

STATE OF
WEST VIRGINIA



Executive Budget
ACCOUNT DETAIL

Earl Ray Tomblin
Governor

Fiscal Year
2013



State of West Virginia
Earl Ray Tomblin
Governor

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January 11, 2012

To the Members of the 80th 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, 2013. 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 2013.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$4,149,751,000; for the Lottery Fund of \$145,025,203; for the State Excess Lottery Revenue Fund of \$290,974,890; and for the State Road Fund of \$1,210,665,199.

I look forward to working with the 80th 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.

Sincerely,

A handwritten signature in blue ink that reads 'Earl Ray Tomblin'.

Earl Ray Tomblin
Governor



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Guide to the State of West Virginia, Executive Budget Account Detail for FY 2013

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

Information provided is FY 2011 Actual State expenditures, FY 2012 Budgeted expenditures, FY 2013 Current-Level Request, and the Governor's FY 2013 Recommendation. The areas of Personal Services and Employee Benefits are provided in detail, whereas the categories of Total Current Expenses, Total Repairs and Alterations, Total Buildings, Total Equipment, Total Land, Total Other Assets, Total Assets (FY 2011 and FY 2012), and Total Other Disbursements (FY 2011 and FY 2012) only show totals made up of many object codes for each category. The information is presented at the appropriation (activity) level.

The **Actual State** column shows the total expenditures for FY 2011 including any reappropriated funds that were available and expended. The column provides the detail of the primary appropriated fund for each agency, with General Revenue given priority, then Special (including Lottery and State Road), then Federal. Funding sources are not mixed in this column and only provide information on the appropriated accounts.

The **Budgeted** and **Request** columns show total budgets for each agency. The Budgeted is a reflection of information on the approved expenditure schedules prior to the beginning of the 2013 Legislative session and include amounts that have been reappropriated from prior year unexpended appropriations. The Number of Positions for the Budgeted is the total approved full-time equivalents (FTE) as of November 30, 2011. The Request is the agency current-level request based on guidelines established for the Appropriation Requests that were due to the State Budget Office as of September 1, 2011.

The **Recommendation** columns, of General, Federal, and Special (includes Appropriated Special Revenue Funds, Lottery, Excess Lottery, and State Road) match the recommendation categories as listed in the FY 2013 Budget Bill recommended by the Governor. The Number of Positions Recommended typically reflects the approved positions as of November 30, 2011, plus any increase of positions due to the recommendation of improvement requests.

Section I

SUMMARY
FINANCIAL STATEMENTS



Cash and Investment Balances of All Funds
Fiscal Year Ending June 30, 2011
 (Nearest Dollar)

| | <u>Fund No.</u> | <u>Cash Balance</u> | <u>Investments</u> | <u>Total Balance</u> |
|---|-----------------|----------------------|----------------------------|-------------------------|
| General Revenue Fund | 01 | \$792,926,842 | \$0 | \$792,926,842 |
| State Road Fund | 02 | 10,826,276 | 124,125,463 | 134,951,739 |
| Natural Resources Fund | 03 | 9,673,392 | 64,264,261 | 73,937,653 |
| Consolidated Pool and Investments | 09 | (2,092,059,765) | 2,443,898,229 | 351,838,464 |
| Consolidated Federal Funds (Special Revenue) | 12 | 70,115,775 | 6,120,264 | 76,236,039 |
| Special Revenue Funds (Departments and Institutions) | 13 | 1,135,614,681 | 4,669,160,785 ¹ | 5,804,775,466 |
| Special Revenue Funds (Higher Education) | 14 | 48,577,287 | 370,805,622 | 419,382,909 |
| Human Services Fund | 16 | 241,836,950 | 167,828,290 | 409,665,240 |
| Public Employees' Retirement System | 17 | 577,304 | 4,390,454,227 | 4,391,031,531 |
| Teachers' Retirement System | 18 | 6,615,764 | 5,044,314,608 | 5,050,930,372 |
| West Virginia University - Medical School Fund | 20 | 21,120 | 6,733,905 | 6,755,025 |
| Total | | <u>\$224,725,626</u> | <u>\$17,287,705,654</u> | <u>\$17,512,431,280</u> |

Detailed Investments Fund 13¹
Fiscal Year Ending June 30, 2011
 (Nearest Dollar)

| | |
|--|-------------------------------|
| Attorney General | \$681,323 |
| Auditor's Office | 6,703,372 |
| Board of Risk and Insurance Management | 166,586,416 |
| Building Commission | 9,556,082 |
| Court of Claims | 5,507,617 |
| Consolidated Public Retirement Board | 795,590,993 |
| Criminal Justice | 10,348,579 |
| Culture and History | 2,076,028 |
| Department of Administration | 546,116,451 |
| Department of Education | 4,490,558 |
| Higher Education Policy Commission | 28,974,014 |
| Department of Education and the Arts | 1,339,672 |
| Department of Revenue | 659,127,115 |
| Department of Transportation | 5,659,869 |
| Development Office | 0 |
| Division of Human Services | 19,350,566 |
| Division of Labor | 6,889,598 |
| Division of Natural Resources | 3,757,671 |
| Environmental Protection | 245,048,824 |
| Governor's Office | 0 |
| Insurance Commissioner | 1,234,824,337 |
| Lottery Commission | 218,490,416 |
| Municipal Bond Commission | 164,292,895 |
| Public Employees Insurance Agency | 241,289,596 |
| Regional Jail Authority | 36,942,282 |
| State Police | 7,781,628 |
| State Rail Authority | 4,987,953 |
| Treasurer's Office | 169,994,769 |
| Water Development Authority | 18,817,469 |
| Division of Forestry | 2,247,088 |
| Secretary of State | 3,441,354 |
| Economic Development Authority | 48,246,250 |
| Total Detail Fund 13 | <u>\$4,669,160,785</u> |

General Revenue Fund
Statement of Revenues by Source
FY 2009 - FY 2015
(Expressed in Thousands)

| Source of Revenue | FY 2009 Actual Collections | FY 2010 Actual Collections | FY 2011 Actual Collections | FY 2012 Estimate | FY 2013 Estimate | FY 2014 Estimate | FY 2015 Estimate |
|--|----------------------------------|----------------------------------|----------------------------------|---------------------|---------------------|---------------------|---------------------|
| Business and Occupation Tax | \$150,293 | \$133,386 | \$127,591 | \$122,700 | \$122,900 | \$119,400 | \$114,000 |
| Consumers Sales and Use Tax | 1,110,017 | 1,095,686 | 1,148,244 | 1,178,500 | 1,197,000 | 1,199,000 | 1,230,100 |
| Personal Income Tax | 1,557,403 | 1,446,852 | 1,593,169 | 1,646,600 | 1,721,600 | 1,795,000 | 1,898,000 |
| Liquor Profit Transfers | 16,961 | 14,558 | 15,200 | 15,300 | 15,300 | 15,400 | 15,500 |
| Racing Fees | 480 | 336 | 21 | 0 | 0 | 0 | 0 |
| Beer Tax and Licenses | 8,638 | 8,435 | 8,479 | 8,600 | 8,600 | 8,600 | 8,600 |
| Tobacco Products Tax (Cigarette & Other) | 115,095 | 114,128 | 110,760 | 112,500 | 106,600 | 105,500 | 104,500 |
| Estate Tax | 29 | 100 | 0 | 0 | 0 | 0 | 0 |
| Business Franchise Fees | 1,936 | 2,125 | 2,239 | 670 | 400 | 375 | 350 |
| Charter Tax | 424 | 176 | 151 | 0 | 0 | 0 | 0 |
| Property Transfer Tax | 8,537 | 7,933 | 8,108 | 8,100 | 8,500 | 8,850 | 9,360 |
| Property Tax | 5,616 | 5,834 | 6,016 | 6,000 | 6,100 | 6,200 | 6,300 |
| Insurance Tax | 103,322 | 103,677 | 107,202 | 107,700 | 114,500 | 116,500 | 118,500 |
| Departmental Collections | 14,597 | 14,807 | 15,840 | 16,500 | 17,000 | 17,100 | 17,200 |
| Corporate Income/Business Franchise Tax | 270,237 | 232,859 | 302,978 | 173,500 | 248,700 | 250,900 | 239,500 |
| Miscellaneous Transfers | 130 | 239 | 332 | 700 | 2,500 | 2,500 | 2,500 |
| Interest Income | 21,855 | 11,907 | 12,043 | 31,000 | 12,000 | 21,000 | 40,000 |
| Severance Tax | 359,578 | 400,591 | 440,875 | 445,400 | 461,500 | 446,400 | 472,300 |
| Telecommunication Tax | 230 | 76 | 23 | 0 | 0 | 0 | 0 |
| Miscellaneous Receipts | 19,853 | 5,884 | 11,924 | 3,500 | 3,500 | 3,500 | 3,500 |
| HB102 - Lottery Transfers | 127,900 | 127,900 | 127,900 | 127,900 | 92,600 | 92,600 | 92,600 |
| Video Lottery Transfers | 1,049 | 969 | 528 | 0 | 0 | 0 | 0 |
| Liquor License Renewal | 0 | 21,544 | 14,611 | 451 | 451 | 451 | 451 |
| Senior Citizen Tax Credit Reimbursement | 7,372 | 8,371 | 9,553 | 10,000 | 10,000 | 10,000 | 10,000 |
| Total | <u>\$3,901,552</u> | <u>\$3,758,373</u> | <u>\$4,063,787</u> | <u>\$4,015,621</u> | <u>\$4,149,751</u> | <u>\$4,219,276</u> | <u>\$4,383,261</u> |

General Revenue Fund
Statement of Revenues, Expenditures, and Changes in Cash Balance
(Nearest Dollar)

| | | | |
|-------|---|------------------------|-------------------------------|
| | Actual Beginning Cash Balance July 1, 2011 | \$792,926,842 | |
| Less: | 31 Day Disbursements (July 1, 2011 - July 31, 2011) | (28,580,912) | |
| Plus: | Prior Year Reimbursements (July 1, 2011 - July 31, 2011) | 14,673 | |
| Less: | Prior Year Appropriations Forwarded | <u>(425,551,354)</u> | |
| | Accumulated Surplus from FY 2011 @ July 31, 2011 | \$338,809,249 | |
| Less: | Transfer to Revenue Shortfall Reserve Fund (Statutory) | (150,667,826) | |
| Less: | Surplus Appropriations (FY 2012 Budget Bill HB 2012 - 2011 Regular Session) | (45,081,990) | |
| Less: | Surplus Appropriations (FY 2012 SB 1004 - 2011 1st Extraordinary Session) | (33,003,108) | |
| Less: | Surplus Appropriations (FY 2012 SB 1007 - 2011 1st Extraordinary Session) | (310,000) | |
| Plus: | Prior Year Reimbursements (August 1, 2011 - December 31, 2011) | 149,838 | |
| Plus: | Prior Year Expirations from Special Revenue | 45,132 | |
| Less: | Recommended Surplus Supplemental Appropriations (2012 Regular Session) | <u>(109,895,396)</u> | |
| | Estimated Unappropriated Surplus Balance @ June 30, 2012 | | \$45,899 |
| Plus: | Revenue Estimate FY 2012 | \$4,015,621,000 | |
| Less: | Regular Appropriations FY 2012 | (4,001,532,057) | |
| Less: | Recommended Supplemental Appropriation (2012 Regular Session) | <u>(14,088,943)</u> | |
| | Estimated Unappropriated Balance from FY 2012 @ June 30, 2012 * | | \$0 |
| Plus: | Revenue Estimate FY 2013 | \$4,149,751,000 | |
| Less: | Recommended Regular Appropriations FY 2013 (2012 Regular Session) | <u>(4,149,751,000)</u> | |
| | Estimated Unappropriated Balance from FY 2013 @ June 30, 2013 | | \$0 |
| | Total Estimated Unappropriated Balance @ June 30, 2013 | | <u><u>\$45,899</u></u> |

* The Governor's FY 2013 Budget Bill recommends up to \$65 million for Medicaid from any General Revenue surplus remaining at the end of FY 2012.

**General Revenue Fund
Recommended Surplus Supplemental Appropriations
Fiscal Year 2012
(Nearest Dollar)**

| | |
|---|------------------------------------|
| Agriculture - Lab Relocation to WV Education, Research and Technology Park | \$1,000,000 |
| ERP - Funding for the State's new accounting system | 30,400,000 |
| Public Defender - Private counsel billings are exceeding FY 2012 appropriations | 13,000,000 |
| Forestry - Additional Operating funding | 300,000 |
| Forestry - Storage Building | 75,000 |
| DNR - Canaan Valley Resort State Park | 2,000,000 |
| Public Education - Gilmer County - Tax Assessment Error | 209,171 |
| Culture and History - Cultural Center exterior waterproofing | 304,000 |
| Environmental Protection - Underground Storage Tank Insurance Fund | 1,300,000 |
| DHHR - Sharpe Hospital - HVAC System Equipment | 5,000,000 |
| DHHR - Multiple Facilities - Roof, gutter, and general repairs | 1,000,000 |
| DHHR - Social Services - additional funding needed for FY 2012 | 8,673,484 |
| DHHR - WV Works Program - additional funding | 313,455 |
| DHHR - Tuberculosis Control - Enhancement | 36,545 |
| DHHR - Medicaid - Base building funding for FY 2013 | 13,144,112 |
| Corrections - Operations - for multiple facilities | 5,000,000 |
| Corrections - Accelerated Parole Pilot | 1,500,000 |
| Corrections - Huttonsville Work Camp - fully fund operational cost | 439,629 |
| Corrections - Regional Jails Payments - (new total for FY 2012 \$35,000,000) | 9,000,000 |
| Corrections - Various Facilities - Capital Outlays and Maintenance Projects | 5,000,000 |
| Corrections - Completion of Phase I at new Parkersburg Correctional Facility | 1,500,000 |
| Corrections - Phase II at new Parkersburg Correctional Facility | 4,000,000 |
| Veterans Assistance - Veterans' Bonus | 1,000,000 |
| Higher Education - Community and Technical Colleges - Capital Improvements | 2,700,000 |
| Higher Education - WV Education, Research and Technology Park - Operations (2nd year) | 3,000,000 |
| Recommended Surplus Supplementals - FY 2012 | <u><u>\$109,895,396</u></u> |

**General Revenue Fund
Recommended Supplemental Appropriations
Fiscal Year 2012
(Nearest Dollar)**

| | |
|-----------------|--------------|
| DHHR - Medicaid | \$14,088,943 |
|-----------------|--------------|

**General Revenue Fund
Overview by Functional Category
FY 2011 through FY 2013
(Nearest Dollar)**

| DEPARTMENT/Agency | Fund # | Actual Expenditures FY 2011 | Total Appropriations FY 2012 * | Plus: Reappropriated FY 2012 | Total Available FY 2012 | Total Request FY 2013 ** | Governor's Recommendations FY 2013 | Percentage of Total |
|--------------------------------------|--------|-----------------------------------|--------------------------------------|------------------------------------|-------------------------------|--------------------------------|--|---------------------------|
| LEGISLATURE | | | | | | | | |
| Senate | 0165 | 5,320,022 | 6,452,206 | 27,559,001 | 34,011,207 | 6,452,206 | 6,452,206 | 0.16% |
| House of Delegates | 0170 | 8,656,044 | 9,404,031 | 6,831,690 | 16,235,721 | 9,404,031 | 9,404,031 | 0.23% |
| Joint Expenses/Claims against State | 0175 | 13,004,072 | 14,545,839 | 58,127,391 | 72,673,230 | 17,934,895 | 17,934,895 | 0.43% |
| Subtotal | | 26,980,138 | 30,402,076 | 92,518,082 | 122,920,158 | 33,791,132 | 33,791,132 | 0.81% |
| JUDICIAL | | | | | | | | |
| Supreme Court | 0180 | 113,866,369 | 120,483,624 | 29,082,340 | 149,565,964 | 123,779,299 | 124,935,220 | 3.01% |
| EXECUTIVE | | | | | | | | |
| Office of the Governor | 0101 | 4,820,507 | 5,377,950 | 3,191,709 | 8,569,659 | 5,377,950 | 5,400,747 | 0.13% |
| Custodial Fund | 0102 | 583,474 | 606,666 | 26,801 | 633,467 | 606,666 | 609,480 | 0.01% |
| Civil Contingent Fund | 0105 | 14,211,807 | 0 | 45,712,147 | 45,712,147 | 4,000,000 | 4,000,000 | 0.10% |
| State Auditor's Office | 0116 | 3,470,903 | 6,257,232 | 2,807,886 | 9,065,118 | 3,757,232 | 3,786,333 | 0.09% |
| State Treasurer's Office | 0126 | 3,730,206 | 3,929,577 | 411,377 | 4,340,954 | 4,179,577 | 3,951,235 | 0.10% |
| Department of Agriculture | 0131 | 12,341,880 | 12,531,891 | 2,142,758 | 14,674,649 | 14,106,891 | 12,261,699 | 0.30% |
| WV Conservation Agency | 0132 | 14,313,274 | 15,759,704 | 6,705,489 | 22,465,193 | 10,673,061 | 10,405,848 | 0.25% |
| Meat Inspection | 0135 | 700,433 | 718,278 | 0 | 718,278 | 718,278 | 723,550 | 0.02% |
| Agricultural Awards | 0136 | 58,650 | 58,650 | 0 | 58,650 | 58,650 | 58,650 | 0.00% |
| WV Agricultural Land Protection Auth | 0607 | 93,636 | 102,743 | 38,281 | 141,024 | 102,743 | 103,488 | 0.00% |
| Attorney General's Office | 0150 | 5,107,288 | 5,926,428 | 804,156 | 6,730,584 | 6,392,274 | 5,977,198 | 0.14% |
| Secretary of State | 0155 | 2,612,344 | 1,617,165 | 1,192,296 | 2,809,461 | 1,307,165 | 1,315,636 | 0.03% |
| State Election Commission | 0160 | 1,024 | 9,761 | 0 | 9,761 | 9,761 | 9,761 | 0.00% |
| Subtotal | | 62,045,426 | 52,896,045 | 63,032,900 | 115,928,945 | 51,290,248 | 48,603,625 | 1.17% |
| ADMINISTRATION | | | | | | | | |
| Office of the Secretary | 0186 | 15,558,441 | 16,926,513 | 23,576,746 | 40,503,259 | 16,926,513 | 16,930,288 | 0.41% |
| Consolidated Public Retirement Board | 0195 | 0 | 908,000 | 0 | 908,000 | 0 | 0 | 0.00% |
| Division of Finance | 0203 | 949,026 | 15,921,299 | 72,920 | 15,994,219 | 921,299 | 923,471 | 0.02% |
| General Services Division | 0230 | 2,841,216 | 2,993,175 | 0 | 2,993,175 | 5,591,000 | 4,016,402 | 0.10% |
| Purchasing Division | 0210 | 1,051,502 | 1,177,097 | 0 | 1,177,097 | 1,177,097 | 1,185,740 | 0.03% |
| Travel Management | 0615 | 1,711,060 | 1,823,244 | 0 | 1,823,244 | 8,375,944 | 1,830,301 | 0.04% |
| Comm on Uniform State Laws | 0214 | 42,565 | 46,550 | 0 | 46,550 | 46,550 | 46,550 | 0.00% |
| Public Employees Grievance Board | 0220 | 969,741 | 1,094,893 | 45,034 | 1,139,927 | 1,096,208 | 1,095,080 | 0.03% |
| Ethics Commission | 0223 | 665,566 | 755,305 | 0 | 755,305 | 755,305 | 758,945 | 0.02% |
| Public Defender Services | 0226 | 38,538,762 | 31,853,009 | 4,631,996 | 36,485,005 | 46,408,307 | 31,861,648 | 0.77% |
| Comm Purchase for Handicapped | 0233 | 2,040 | 5,055 | 0 | 5,055 | 5,055 | 5,055 | 0.00% |
| Public Employees Insurance Agency | 0200 | 3,500,000 | 3,500,000 | 0 | 3,500,000 | 5,500,000 | 3,500,000 | 0.08% |
| WV Prosecuting Attorneys Institute | 0557 | 222,718 | 239,767 | 74,558 | 314,325 | 239,767 | 240,739 | 0.01% |
| Childrens' Health Insurance Agency | 0588 | 10,425,628 | 10,925,514 | 0 | 10,925,514 | 10,925,514 | 10,926,364 | 0.26% |
| Real Estate Division | 0610 | 666,139 | 1,002,727 | 0 | 1,002,727 | 1,002,727 | 1,007,646 | 0.02% |
| Subtotal | | 77,144,404 | 89,172,148 | 28,401,254 | 117,573,402 | 98,971,286 | 74,328,229 | 1.79% |

**General Revenue Fund
Overview by Functional Category
(Continued)**

| DEPARTMENT/Agency | Fund # | Actual Expenditures FY 2011 | Total Appropriations FY 2012 * | Plus: Reappropriated FY 2012 | Total Available FY 2012 | Total Request FY 2013 ** | Governor's Recommendations FY 2013 | Percentage of Total |
|---------------------------------------|--------|-----------------------------------|--------------------------------------|------------------------------------|-------------------------------|--------------------------------|--|---------------------------|
| COMMERCE | | | | | | | | |
| Office of the Secretary | 0606 | 1,442,390 | 392,565 | 0 | 392,565 | 392,565 | 394,771 | 0.01% |
| Tourism | 0246 | (375) | 0 | 459,168 | 459,168 | 0 | 0 | 0.00% |
| Forestry | 0250 | 4,325,729 | 5,329,855 | 0 | 5,329,855 | 5,380,855 | 4,528,347 | 0.11% |
| Geological & Economic Survey | 0253 | 3,452,506 | 3,539,328 | 917,461 | 4,456,789 | 3,690,524 | 3,562,664 | 0.09% |
| Development Office | 0256 | 21,909,164 | 20,973,083 | 41,561,126 | 62,534,209 | 20,124,333 | 24,658,644 | 0.59% |
| Division of Labor | 0260 | 3,152,938 | 3,420,520 | 0 | 3,420,520 | 4,093,333 | 3,445,355 | 0.08% |
| Division of Natural Resources | 0265 | 16,981,410 | 17,467,197 | 5,039,959 | 22,507,156 | 22,467,197 | 17,625,616 | 0.42% |
| Miners' Health, Safety & Training | 0277 | 10,181,943 | 12,831,804 | 0 | 12,831,804 | 13,166,804 | 13,105,255 | 0.32% |
| Board of Coal Mine Health & Safety | 0280 | 277,770 | 390,209 | 0 | 390,209 | 390,209 | 391,458 | 0.01% |
| Mine Safety & Technical Review | 0285 | 66,866 | 78,000 | 0 | 78,000 | 78,000 | 78,000 | 0.00% |
| WorkForce West Virginia | 0572 | 94,934 | 95,000 | 0 | 95,000 | 420,000 | 95,000 | 0.00% |
| Division of Energy | 0612 | 1,720,432 | 1,926,567 | 0 | 1,926,567 | 1,926,567 | 1,928,192 | 0.05% |
| Occupational Safety and Health | 0616 | 0 | 98,500 | 0 | 98,500 | 51,500 | 200,000 | 0.00% |
| Subtotal | | 63,605,707 | 66,542,628 | 47,977,714 | 114,520,342 | 72,181,887 | 70,013,302 | 1.69% |
| EDUCATION | | | | | | | | |
| School Lunch Program | 0303 | 2,444,184 | 2,473,776 | 0 | 2,473,776 | 2,495,173 | 2,496,873 | 0.06% |
| FFA-FHA Camp & Conference Center | 0306 | 1,062,041 | 1,084,835 | 0 | 1,084,835 | 1,085,685 | 1,089,885 | 0.03% |
| State Department of Education | 0313 | 46,956,070 | 45,864,914 | 5,154,811 | 51,019,725 | 74,139,436 | 50,906,950 | 1.23% |
| Aid for Exceptional Children | 0314 | 26,884,379 | 28,401,246 | 2,040,624 | 30,441,870 | 31,081,560 | 28,580,941 | 0.69% |
| State Aid to Schools | 0317 | 1,681,630,403 | 1,848,337,175 | 0 | 1,848,337,175 | 1,882,762,311 | 1,892,984,606 | 45.62% |
| State Board of Ed-Vocational Division | 0390 | 26,473,820 | 27,411,627 | 265,923 | 27,677,550 | 29,796,906 | 28,121,083 | 0.68% |
| Education Performance Audits | 0573 | 672,948 | 719,619 | 0 | 719,619 | 701,097 | 702,060 | 0.02% |
| WV Schools for the Deaf & the Blind | 0320 | 12,730,017 | 13,073,923 | 44,869 | 13,118,792 | 13,288,408 | 13,327,637 | 0.32% |
| Subtotal | | 1,798,853,862 | 1,967,367,115 | 7,506,227 | 1,974,873,342 | 2,035,350,576 | 2,018,210,035 | 48.63% |
| EDUCATION AND THE ARTS | | | | | | | | |
| Office of the Secretary | 0294 | 6,634,116 | 7,428,553 | 2,502,570 | 9,931,123 | 6,478,553 | 6,540,444 | 0.16% |
| Culture and History | 0293 | 6,350,736 | 6,384,145 | 1,759,087 | 8,143,232 | 14,138,145 | 5,671,185 | 0.14% |
| Library Commission | 0296 | 2,108,093 | 1,923,134 | 0 | 1,923,134 | 3,423,134 | 1,936,558 | 0.05% |
| Educational Broadcasting Authority | 0300 | 5,386,657 | 5,638,430 | 260,453 | 5,898,883 | 7,638,430 | 5,676,060 | 0.14% |
| Division of Rehabilitation Services | 0310 | 13,217,243 | 14,163,575 | 113,698 | 14,277,273 | 14,163,575 | 14,218,405 | 0.34% |
| Subtotal | | 33,696,845 | 35,537,837 | 4,635,808 | 40,173,645 | 45,841,837 | 34,042,652 | 0.82% |
| ENVIRONMENTAL PROTECTION | | | | | | | | |
| Environmental Quality Board | 0270 | 143,478 | 145,022 | 0 | 145,022 | 145,022 | 145,579 | 0.00% |
| Environmental Protection | 0273 | 7,692,109 | 11,087,353 | 212,007 | 11,299,360 | 13,526,353 | 8,138,274 | 0.20% |
| Air Quality Board | 0550 | 99,822 | 101,783 | 0 | 101,783 | 101,783 | 102,313 | 0.00% |
| Subtotal | | 7,935,409 | 11,334,158 | 212,007 | 11,546,165 | 13,773,158 | 8,386,166 | 0.20% |

**General Revenue Fund
Overview by Functional Category
(Continued)**

| DEPARTMENT/Agency | Fund # | Actual Expenditures FY 2011 | Total Appropriations FY 2012 * | Plus: Reappropriated FY 2012 | Total Available FY 2012 | Total Request FY 2013 ** | Governor's Recommendations FY 2013 | Percentage of Total |
|---|--------|-----------------------------------|--------------------------------------|------------------------------------|-------------------------------|--------------------------------|--|---------------------------|
| HEALTH AND HUMAN RESOURCES | | | | | | | | |
| Office of the Secretary | 0400 | 621,219 | 644,785 | 123,026 | 767,811 | 644,669 | 648,115 | 0.02% |
| Division of Health-Central Office | 0407 | 76,079,058 | 82,714,428 | 15,755,777 | 98,470,205 | 83,401,396 | 81,749,614 | 1.97% |
| Consolidated Medical Service Fund | 0525 | 157,044,378 | 182,106,927 | 42,564,670 | 224,671,597 | 202,671,279 | 177,329,094 | 4.27% |
| WV Drinking Water Treatment | 0561 | 700,000 | 700,000 | 0 | 700,000 | 943,000 | 700,000 | 0.02% |
| Human Rights Commission | 0416 | 1,352,489 | 1,398,873 | 0 | 1,398,873 | 1,573,873 | 1,408,960 | 0.03% |
| Human Services | 0403 | 555,016,161 | 569,271,792 | 150,338 | 569,422,130 | 743,278,097 | 594,537,457 | 14.33% |
| Subtotal | | 790,813,305 | 836,836,805 | 58,593,811 | 895,430,616 | 1,032,512,314 | 856,373,240 | 20.64% |
| MILITARY AFFAIRS & PUBLIC SAFETY | | | | | | | | |
| Office of the Secretary | 0430 | 1,402,852 | 2,002,928 | 1,738,117 | 3,741,045 | 2,560,436 | 2,046,687 | 0.05% |
| Adjutant General - State Militia | 0433 | 26,887,970 | 28,034,798 | 9,112,700 | 37,147,498 | 21,034,798 | 18,089,284 | 0.44% |
| Adjutant General - Military Fund | 0605 | 48,243 | 200,000 | 0 | 200,000 | 200,000 | 200,000 | 0.00% |
| Parole Board | 0440 | 1,089,964 | 1,145,291 | 31,491 | 1,176,782 | 1,171,963 | 1,152,663 | 0.03% |
| Homeland Security Emergency Mgmt | 0443 | 2,916,476 | 3,340,945 | 1,984,388 | 5,325,333 | 9,004,095 | 3,354,755 | 0.08% |
| Corrections Central Office | 0446 | 712,158 | 694,485 | 34,770 | 729,255 | 694,485 | 712,214 | 0.02% |
| Correctional Units | 0450 | 160,889,737 | 171,344,049 | 18,052,557 | 189,396,606 | 288,976,336 | 180,556,851 | 4.35% |
| WV State Police | 0453 | 99,835,563 | 104,792,084 | 1,976,648 | 106,768,732 | 111,464,851 | 95,457,882 | 2.30% |
| Veterans Affairs *** | 0456 | 10,468,723 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Veterans Home *** | 0460 | 1,089,857 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Fire Commission | 0436 | 81,156 | 81,156 | 0 | 81,156 | 81,156 | 81,156 | 0.00% |
| Justice and Community Services | 0546 | 5,077,811 | 7,522,795 | 1,654,459 | 9,177,254 | 8,287,327 | 7,531,841 | 0.18% |
| Juvenile Services | 0570 | 43,669,180 | 45,936,353 | 1,733,954 | 47,670,307 | 48,561,353 | 46,280,388 | 1.12% |
| Protective Services Division | 0585 | 1,809,893 | 2,322,321 | 3,646,115 | 5,968,436 | 2,322,321 | 2,337,756 | 0.06% |
| Subtotal | | 355,979,583 | 367,417,205 | 39,965,199 | 407,382,404 | 494,359,121 | 357,801,477 | 8.62% |
| REVENUE | | | | | | | | |
| Office of the Secretary | 0465 | 746,152 | 1,389,061 | 241,519 | 1,630,580 | 789,061 | 794,615 | 0.02% |
| Tax Division | 0470 | 25,617,076 | 27,519,596 | 19,240,418 | 46,760,014 | 27,510,956 | 27,720,838 | 0.67% |
| State Budget Office | 0595 | 775,867 | 918,311 | 1,321,286 | 2,239,597 | 1,368,073 | 1,122,446 | 0.03% |
| Athletic Commission | 0523 | 19,645 | 55,973 | 0 | 55,973 | 55,973 | 56,100 | 0.00% |
| Office of Tax Appeals | 0593 | 635,574 | 667,122 | 129,983 | 797,105 | 667,122 | 671,771 | 0.02% |
| Subtotal | | 27,794,314 | 30,550,063 | 20,933,206 | 51,483,269 | 30,391,185 | 30,365,770 | 0.73% |
| TRANSPORTATION | | | | | | | | |
| State Rail Authority | 0506 | 2,493,570 | 2,580,751 | 1,228,360 | 3,809,111 | 2,571,690 | 2,583,872 | 0.06% |
| Public Transit | 0510 | 2,174,565 | 2,786,009 | 4,826,304 | 7,612,313 | 3,086,009 | 2,786,009 | 0.07% |
| Public Port Authority | 0581 | 220,383 | 408,836 | 1,412,284 | 1,821,120 | 408,836 | 410,957 | 0.01% |
| Aeronautics Commission | 0582 | 1,165,996 | 1,374,788 | 2,321,713 | 3,696,501 | 1,374,788 | 1,376,321 | 0.03% |
| Subtotal | | 6,054,514 | 7,150,384 | 9,788,661 | 16,939,045 | 7,441,323 | 7,157,159 | 0.17% |

**General Revenue Fund
Overview by Functional Category
(Continued)**

| DEPARTMENT/Agency | Fund # | Actual Expenditures FY 2011 | Total Appropriations FY 2012 * | Plus: Reappropriated FY 2012 | Total Available FY 2012 | Total Request FY 2013 ** | Governor's Recommendations FY 2013 | Percentage of Total |
|---|--------|-----------------------------------|--------------------------------------|------------------------------------|-------------------------------|--------------------------------|--|---------------------------|
| VETERANS ASSISTANCE | | | | | | | | |
| Department of Veterans Assistance | 0456 | 0 | 10,405,997 | 1,492,085 | 11,898,082 | 12,438,937 | 10,491,866 | 0.25% |
| Veterans Home | 0460 | 0 | 1,158,387 | 0 | 1,158,387 | 1,243,387 | 1,170,859 | 0.03% |
| Subtotal | | 0 | 11,564,384 | 1,492,085 | 13,056,469 | 13,682,324 | 11,662,725 | 0.28% |
| SENIOR SERVICES | | | | | | | | |
| Bureau of Senior Services | 0420 | 169,481 | 0 | 15,437 | 15,437 | 0 | 20,895,150 | 0.50% |
| HIGHER EDUCATION | | | | | | | | |
| HEPC-Administration | 0589 | 64,852,202 | 73,656,342 | 8,122,030 | 81,778,372 | 112,656,342 | 68,668,676 | 1.65% |
| HEPC-System | 0586 | 277,310,143 | 309,558,420 | 1,755,874 | 311,314,294 | 312,158,420 | 312,837,697 | 7.54% |
| Council for C&T College Education | 0596 | 62,658,243 | 69,457,921 | 11,518,719 | 80,976,640 | 76,257,921 | 71,678,745 | 1.73% |
| Subtotal | | 404,820,588 | 452,672,683 | 21,396,623 | 474,069,306 | 501,072,683 | 453,185,118 | 10.92% |
| MISCELLANEOUS BOARDS & COMMISSIONS | | | | | | | | |
| National Coal Heritage Area Authority | | 0 | 0 | 0 | 0 | 200,000 | 0 | 0.00% |
| Coal Heritage Highway Authority | | 0 | 0 | 0 | 0 | 700,000 | 0 | 0.00% |
| Enterprise Resource Planning Board | | 0 | 0 | 0 | 0 | 50,000,000 | 0 | 0.00% |
| Subtotal | | 0 | 0 | 0 | 0 | 50,900,000 | 0 | 0.00% |
| TOTAL GENERAL REVENUE | | 3,769,759,945 | 4,079,927,155 | 425,551,354 | 4,505,478,509 | 4,605,338,373 | 4,149,751,000 | 100.00% |

* Total Appropriations FY 2012 include surplus appropriations of \$78,395,098.

** Total Request FY 2013 is Current-Level Request plus General Revenue Improvement Requests.

*** See new Department of Veterans Assistance in FY 2012.

**Summary of Primary Government Long-Term Debt
Outstanding as of June 30, 2011
(Expressed in Thousands)**

| | Actual 6/30/09* | Actual 6/30/2010* | Actual 6/30/11* | Estimated 6/30/12* | Estimated 6/30/13* |
|---|--------------------|----------------------|--------------------|-----------------------|-----------------------|
| General Obligation Debt | | | | | |
| Road Bonds | \$371,105 | \$339,515 | \$305,460 | \$270,595 | \$245,365 |
| Infrastructure Bonds** | 269,272 | 260,141 | 250,517 | 239,360 | 228,442 |
| SUBTOTAL | 640,377 | 599,656 | 555,977 | 509,955 | 473,807 |
| Revenue Bonds | | | | | |
| School Building Authority | 214,125 | 201,045 | 187,380 | 173,090 | 158,160 |
| School Building Authority (Lottery) | 85,650 | 71,715 | 57,130 | 41,790 | 25,615 |
| School Building Authority (Excess Lottery) | 102,145 | 99,310 | 120,940 | 116,590 | 112,420 |
| School Building Authority, QSCBs (Excess Lottery) | 0 | 78,200 | 150,480 | 150,480 | 150,480 |
| Tobacco Settlement Finance Authority | 890,287 | 887,373 | 887,962 | 887,000 | 886,500 |
| Highways, Commissioner of | 165,160 | 144,315 | 122,795 | 100,370 | 77,000 |
| 1997 EAST Fund (Lottery) | 16,805 | 7,690 | 0 | 0 | 0 |
| 2010 EAST Fund (Lottery) | 0 | 0 | 153,705 | 151,020 | 148,250 |
| Economic Development Authority (Lottery) | 206,480 | 198,590 | 190,415 | 181,920 | 173,070 |
| WV Infrastructure and Jobs Development Council | 122,875 | 120,565 | 118,175 | 115,710 | 113,230 |
| SUBTOTAL | 1,803,527 | 1,808,803 | 1,988,982 | 1,917,970 | 1,844,725 |
| Capital Leases & Notes Payable | | | | | |
| Governmental Funds | 307,862 | 306,158 | 295,334 | 283,232 | 271,332 |
| Internal Service | 14,914 | 29,986 | 32,004 | 30,000 | 28,000 |
| SUBTOTAL | 322,776 | 336,144 | 327,338 | 313,232 | 299,332 |
| TOTAL | \$2,766,680 | \$2,744,603 | \$2,872,297 | \$2,741,157 | \$2,617,864 |

*Actual and Estimated balances do not include unamortized discounts/premiums/issuance costs.

**Estimates for Infrastructure bonds include refunding bonds issued subsequent to June 30, 2011.

Lottery Fund
Statement of Revenues, Expenditures, and Changes in Cash Balance
(Nearest Dollar)

| | | |
|-------|---|--------------------------|
| | Balance @ July 1, 2011 | \$58,939,310 |
| Less: | Reserve for Cash Flow / Contingencies | <u>(40,000,000)</u> |
| | Unappropriated Balance @ July 1, 2011 | 18,939,310 |
| Plus: | Revenue Estimate FY 2012 | 164,564,000 |
| Less: | Veterans Fund | <u>(800,000)</u> |
| | Revenue Available for FY 2012 Appropriations | 182,703,310 |
| Less: | Regular Appropriations FY 2012 | <u>(166,305,107)</u> |
| | Estimated Unappropriated Balance @ June 30, 2012 | 16,398,203 |
| Plus: | Revenue Estimate FY 2013 | 129,427,000 |
| Less: | Veterans Fund | <u>(800,000)</u> |
| | Revenue Available for FY 2013 Appropriations | 145,025,203 |
| Less: | Recommended Regular Appropriations FY 2013 (2012 Regular Session) | <u>(145,025,203)</u> |
| | Estimated Unappropriated Balance @ June 30, 2013 | <u><u>\$0</u></u> |

**Lottery Fund
Overview by Functional Category
FY 2011 through FY 2013
(Nearest Dollar)**

| DEPARTMENT/Agency Description | Fund # | Actual Expenditures FY 2011 | Total Appropriations FY 2012 | Plus: Reappropriated FY 2012 | Total Available FY 2012 | Total Request FY 2013 * | Governor's Recommendation FY 2013 | Percentage of Total |
|--------------------------------------|---------------|------------------------------------|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------|--|----------------------------|
| ADMINISTRATION | | | | | | | | |
| Education, Arts, Sciences, & Tourism | | | | | | | | |
| Debt Service Fund | 2252 | \$7,998,060 | \$10,000,000 | \$0 | \$10,000,000 | \$10,000,000 | \$10,000,000 | 6.90% |
| Subtotal | | 7,998,060 | 10,000,000 | 0 | 10,000,000 | 10,000,000 | 10,000,000 | 6.90% |
| COMMERCE | | | | | | | | |
| Division of Tourism | 3067 | 8,747,784 | 7,359,034 | 2,894,961 | 10,253,995 | 7,359,034 | 7,383,843 | 5.09% |
| Division of Natural Resources | 3267 | 10,484,175 | 3,388,135 | 5,917,854 | 9,305,989 | 3,388,135 | 3,414,660 | 2.35% |
| Subtotal | | 19,231,959 | 10,747,169 | 8,812,815 | 19,559,984 | 10,747,169 | 10,798,503 | 7.45% |
| EDUCATION | | | | | | | | |
| State Department of Education | 3951 | 33,099,970 | 30,572,949 | 11,433,429 | 42,006,378 | \$30,597,308 | 30,611,626 | 21.11% |
| School Building Authority | 3963 | 17,997,510 | 18,000,000 | 0 | 18,000,000 | 18,000,000 | 18,000,000 | 12.41% |
| Subtotal | | 51,097,480 | 48,572,949 | 11,433,429 | 60,006,378 | 48,597,308 | 48,611,626 | 33.52% |
| EDUCATION AND THE ARTS | | | | | | | | |
| Office of the Secretary | 3508 | 1,323,116 | 1,839,364 | 220,760 | 2,060,124 | 3,539,364 | 1,840,266 | 1.27% |
| Culture and History | 3534 | 5,623,294 | 5,873,361 | 2,427,115 | 8,300,476 | 6,324,261 | 5,874,256 | 4.05% |
| Library Commission | 3559 | 10,623,749 | 11,267,970 | 408,900 | 11,676,870 | 11,720,808 | 11,274,390 | 7.77% |
| Subtotal | | 17,570,159 | 18,980,695 | 3,056,775 | 22,037,470 | 21,584,433 | 18,988,912 | 13.09% |
| SENIOR SERVICES | | | | | | | | |
| Bureau of Senior Services | 5405 | 63,456,040 | 64,796,775 | 2,353,315 | 67,150,090 | \$64,796,775 | 43,404,075 | 29.93% |
| HIGHER EDUCATION | | | | | | | | |
| Community & Technical College | | | | | | | | |
| Capital Improvement Fund | 4908 | 5,023,169 | 5,000,000 | 4,975,019 | 9,975,019 | 10,000,000 | 5,000,000 | 3.45% |
| Higher Education Policy Commission | 4925 | 12,508,416 | 8,207,519 | 3,809,691 | 12,017,210 | 8,207,519 | 8,222,087 | 5.67% |
| Subtotal | | 17,531,585 | 13,207,519 | 8,784,710 | 21,992,229 | 18,207,519 | 13,222,087 | 9.12% |
| TOTAL LOTTERY | | \$176,885,283 | \$166,305,107 | \$34,441,044 | \$200,746,151 | \$173,933,204 | \$145,025,203 | 100.00% |

* Total Request FY 2013 is Current-Level Request plus Improvement Requests.

Excess Lottery Fund
Statement of Revenues, Expenditures, and Changes in Cash Balance
(Nearest Dollar)

| | | |
|-------|---|--------------------------|
| | Balance @ July 1, 2011 | \$75,416,182 |
| Less: | Reserve for Cash Flow / Contingencies | <u>(5,300,000)</u> |
| | Unappropriated Balance @ July 1, 2011 | 70,116,182 |
| Plus: | Revenue Estimate FY 2012 | 339,637,000 |
| Less: | Catastrophic Event Contingency | <u>(30,000,000)</u> |
| | Available for FY 2012 Appropriations | 379,753,182 |
| Less: | Regular Appropriations FY 2012 | <u>(355,255,292)</u> |
| | Estimated Unappropriated Balance @ June 30, 2012 | 24,497,890 |
| Plus: | Revenue Estimate FY 2013 | 266,477,000 |
| Less: | Recommended Regular Appropriations FY 2013 (2012 Regular Session) | <u>(290,974,890)</u> |
| | Estimated Unappropriated Balance @ June 30, 2013 | <u><u>\$0</u></u> |

Excess Lottery Fund
Overview by Functional Category
FY 2011 through FY 2013
(Nearest Dollar)

| DEPARTMENT/Agency Description | Fund # | Actual Expenditures FY 2011 | Total Appropriations FY 2012 | Plus: Reappropriated FY 2012 | Total Available FY 2012 | Total Request FY 2013* | Governor's Recommendation FY 2013 | Percentage of Total |
|---|--------|-----------------------------------|------------------------------------|------------------------------------|-------------------------------|------------------------------|---|---------------------------|
| STATUTORY APPROPRIATIONS: | | | | | | | | |
| DEBT SERVICE AND CAPITAL PROJECTS (State Parks Improvements, Public Education Facilities, and Infrastructure Projects) | | | | | | | | |
| Economic Development Authority | 9065 | \$19,000,000 | \$19,000,000 | 0 | \$19,000,000 | \$19,000,000 | \$19,000,000 | 6.53% |
| Higher Education Improvement Fund | 4297 | 15,000,000 | 15,000,000 | 0 | 15,000,000 | 15,000,000 | 15,000,000 | 5.16% |
| School Building Authority | 3514 | 19,000,000 | 19,000,000 | 0 | 19,000,000 | 19,000,000 | 19,000,000 | 6.53% |
| Division of Natural Resources | 3277 | 5,006,309 | 5,000,000 | 9,309,939 | 14,309,939 | 5,000,000 | 5,000,000 | 1.72% |
| Infrastruct | 3390 | 40,000,000 | 46,000,000 | 0 | 46,000,000 | 46,000,000 | 46,000,000 | 15.81% |
| Subtotal | | 98,006,309 | 104,000,000 | 9,309,939 | 113,309,939 | 104,000,000 | 104,000,000 | 35.74% |
| TRANSFERS | | | | | | | | |
| Refundable Credit | 7207 | 9,553,377 | 10,000,000 | 0 | 10,000,000 | 10,000,000 | 10,000,000 | 3.44% |
| General Revenue | 7206 | 65,000,000 | 65,000,000 | 0 | 65,000,000 | 65,000,000 | 65,000,000 | 22.34% |
| PROMISE Scholarship | 4295 | 29,000,000 | 29,000,000 | 0 | 29,000,000 | 29,000,000 | 29,000,000 | 9.97% |
| Racing Commission-Special Breeders Compensation | 7308 | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 0.69% |
| Subtotal | | 105,553,377 | 106,000,000 | 0 | 106,000,000 | 106,000,000 | 106,000,000 | 36.43% |
| TOTAL STATUTORY APPROPRIATIONS: | | 203,559,686 | 210,000,000 | 9,309,939 | 219,309,939 | 210,000,000 | 210,000,000 | 72.17% |
| APPROPRIATIONS ABOVE EXCESS LOTTERY STATUTORY REQUIREMENTS: | | | | | | | | |
| Joint Expenses (TRAFFIC) | 1736 | 0 | 0 | 20,000,000 | 20,000,000 | 0 | 0 | 0.00% |
| Office of the Governor | 1046 | 0 | 0 | 163,349 | 163,349 | 0 | 0 | 0.00% |
| Transfer to General Revenue | 7208 | 62,900,000 | 62,900,000 | 0 | 62,900,000 | 56,477,000 | 27,600,000 | 9.49% |
| Division of Finance-ERP | 2208 | 3,014,713 | 0 | 26,944,540 | 26,944,540 | 0 | 0 | 0.00% |
| Teachers' Retirement Fund-Unfunded Liability | 3517 | 89,597,503 | 47,139,292 | 0 | 47,139,292 | 0 | 0 | 0.00% |
| Public Defender Services | 2422 | 7,360,775 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Transfer to School Access Safety | 3517 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Transfer to Teachers' Retirement Savings Realized | 7208 | 32,772,000 | 34,216,000 | 0 | 34,216,000 | 0 | 38,000,000 | 13.06% |
| WV Development Office | 3170 | 270,418 | 1,000,000 | 6,430,920 | 7,430,920 | 0 | 0 | 0.00% |
| Department of Education | 3517 | 32,993 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Division of Health | 5219 | 16,910 | 0 | 464,665 | 464,665 | 0 | 0 | 0.00% |
| Secretary of Military Affairs and Public Safety- Interoperable Communications | 6005 | 1,792,098 | 0 | 2,119,589 | 2,119,589 | 0 | 0 | 0.00% |
| Division of Corrections-Capital | 6283 | 1,825,000 | 0 | 7,050,000 | 7,050,000 | 0 | 0 | 0.00% |
| Human Services-Medical Services | 5365 | 0 | 0 | 0 | 0 | 0 | 15,374,890 | 5.28% |
| Higher Education-Administration | 4932 | 1,191,638 | 0 | 28,569,422 | 28,569,422 | 0 | 0 | 0.00% |
| TOTAL APPROPRIATIONS ABOVE STATUTORY REQUIREMENTS: | | 205,774,048 | 145,255,292 | 91,742,485 | 236,997,777 | 56,477,000 | 80,974,890 | 27.83% |
| TOTAL EXCESS LOTTERY | | \$409,333,733 | \$355,255,292 | \$101,052,424 | \$456,307,716 | \$266,477,000 | \$290,974,890 | 100.00% |

* Total Request FY 2013 is Current-Level Request plus Improvement Requests.

State Road Fund
Statement of Revenues by Source
(Expressed in Thousands)

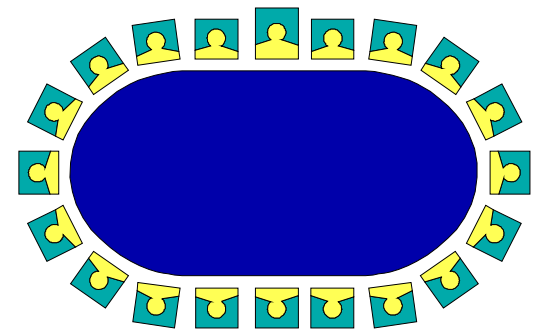
| Source of Revenue | FY 2009 Actual Collections | FY 2010 Actual Collections | FY 2011 Actual Collections | FY 2012 Revised Estimate | FY 2013 Estimate | FY 2014 Estimate | FY 2015 Estimate |
|---|----------------------------------|----------------------------------|----------------------------------|--------------------------------|---------------------|---------------------|---------------------|
| Gasoline and Motor Carrier Road Tax | \$384,539 | \$390,916 | \$397,749 | \$380,700 | \$410,000 | \$441,000 | \$435,600 |
| Registration Fees | 89,428 | 87,388 | 91,194 | 88,988 | 92,787 | 96,765 | 97,229 |
| Registration Fee: Highway Litter Control | 1,673 | 1,539 | 1,912 | 1,680 | 1,755 | 1,816 | 1,835 |
| Sales (Privilege) Tax | 150,794 | 148,314 | 172,453 | 151,114 | 174,014 | 174,878 | 175,694 |
| Less Transfer to Industrial Access Road Fund | (3,010) | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) |
| Miscellaneous Income | 43,589 | 54,544 | 27,185 | 54,110 | 37,250 | 36,335 | 36,680 |
| Federal Reimbursement: | | | | | | | |
| Interstate Construction | 124,652 | 80,556 | 99,997 | 144,000 | 108,000 | 115,000 | 110,000 |
| Other Federal Aid Programs | 245,192 | 235,946 | 256,287 | 286,400 | 290,000 | 325,000 | 325,000 |
| Appalachian Program | 84,713 | 78,893 | 61,137 | 88,000 | 96,000 | 65,000 | 65,000 |
| Federal Economic Stimulus | 5,034 | 99,871 | 86,397 | 20,000 | 3,000 | 0 | 0 |
| Total | \$1,126,604 | \$1,174,967 | \$1,191,311 | \$1,211,992 | \$1,209,806 | \$1,252,794 | \$1,244,038 |

State Road Fund
Statement of Revenues, Expenditures,
and Changes in Cash Balance
(Nearest Dollar)

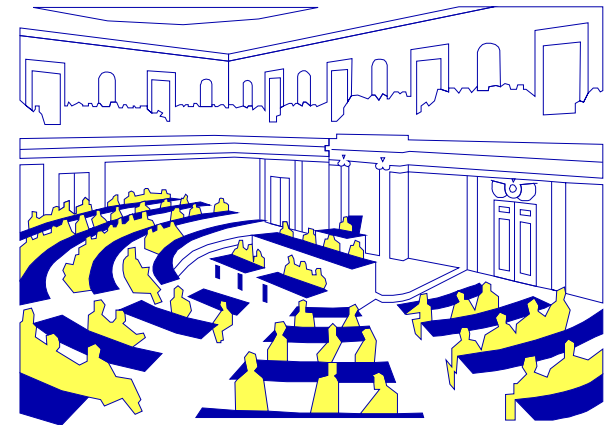
| | | |
|-------|--|----------------------------|
| | Balance @ July 1, 2011 | \$125,907,693 |
| Plus: | Revised Revenue Estimate FY 2012 @ January 11, 2012 | <u>1,211,992,000</u> |
| | Available for FY 2012 Appropriations | \$1,337,899,693 |
| Less: | Regular Appropriations FY 2012 - Division of Highways | (1,126,224,821) |
| | Regular Appropriations FY 2012 - Division of Motor Vehicles | (40,578,725) |
| | Regular Appropriations FY 2012 - Office of Administrative Hearings | (1,951,979) |
| | Claims Against the State Road Fund | (2,390,821) |
| | FY 2012 Supplemental Appropriations (2011 1st Extraordinary Session) | (62,500,000) |
| | FY 2012 Supplemental Appropriation (2011 2nd Extraordinary Session) | (15,000,000) |
| | Recommended FY 2012 Supplemental Appropriations (2012 Regular Session) | <u>(78,000,000)</u> |
| | Estimated Unappropriated Balance @ June 30, 2012 | \$11,253,347 |
| Plus: | Revenue Estimate FY 2013 | 1,209,806,000 |
| Less: | Recommended Regular Appropriations FY 2013 - Division of Highways | (1,164,634,495) |
| | Recommended Regular Appropriations FY 2013 - Division of Motor Vehicles | (40,578,725) |
| | Recommended Regular Appropriations FY 2013 - Office of Administrative Hearings | (1,951,979) |
| | Claims Against the State Road Fund | <u>(3,500,000)</u> |
| | Estimated Unappropriated Balance @ June 30, 2013 | <u>\$10,394,148</u> |

Section II

SPENDING UNITS



LEGISLATIVE BRANCH



FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

WEST VIRGINIA LEGISLATURE
 DIVISION

WV CODE: CHAPTER CONSTITUTION ARTICLE VI
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|--|
| <p>UNDER THE PROVISIONS OF THE WEST VIRGINIA CONSTITUTION, THE LEGISLATURE IS THE LAWMAKING BRANCH OF STATE GOVERNMENT. LEGISLATORS ARE ELECTED BY THE PEOPLE TO SERVE AS THEIR REPRESENTATIVE VOICE IN GOVERNMENT.</p> <p>THE LEGISLATURE IS COMPRISED OF TWO BODIES, THE SENATE AND THE HOUSE OF DELEGATES.</p> | <p>SENATE</p> <p>GENERAL REVENUE FUND 0165 \$ 6,452,206</p> |
| <p>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.</p> | <p>HOUSE OF DELEGATES</p> <p>GENERAL REVENUE FUND 0170 9,404,031</p> |
| <p>THE WEST VIRGINIA HOUSE OF DELEGATES IS THE LOWER HOUSE OF THE WEST VIRGINIA LEGISLATURE. THE HOUSE OF DELEGATES IS COMPOSED OF ONE HUNDRED MEMBERS REPRESENTING FIFTY-EIGHT 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>MEMBERS SELECTED FROM THE SENATE AND HOUSE OF DELEGATES SERVE ON THE JOINT COMMITTEE ON GOVERNMENT AND FINANCE. IT IS THE DUTY OF THE COMMITTEE TO CONSIDER MATTERS REFERRED TO IT BY LEGISLATIVE RESOLUTION, AND TO STUDY AND SURVEY MATTERS OF GOVERNMENT, FINANCE, AND CLAIMS AGAINST THE STATE AND TO MAKE REPORTS OF ITS STUDIES, FINDINGS AND SUCH RECOMMENDATIONS AS IT MAY DEEM PROPER AND AS WELL ALL EXPENDITURES OF SAID COMMITTEE TO REGULAR ANNUAL SESSIONS OF THE LEGISLATURE. THE COMMITTEE SHALL BE VESTED WITH AND AUTHORIZED TO EXERCISE ALL POWERS GRANTED SUCH COMMITTEE BY LEGISLATIVE RESOLUTION, AND THE STATUTES AND CONSTITUTION OF THE STATE OF WEST VIRGINIA. THE COMMITTEE MAY FUNCTION AND EXERCISE ANY POWER GRANTED IT EITHER DURING THE INTERIM PERIODS BETWEEN SESSIONS OF THE LEGISLATURE OR WHILE THE LEGISLATURE IS IN SESSION.</p> | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

SENATE
DIVISION

FUND 0165 FY 2013 ORG. 2100
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---|--------------|------------------|---------|---------|-------|-------------------------------|-----------|---------|---------|-------|----------------|---------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 44.00 | 46.00 | | | | 46.00 | 46.00 | | | | 46.00 | | | 46.00 |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 003 COMPENSATION OF MEMBERS | 930,194 | 3,994,567 | | | | 3,994,567 | 1,010,000 | | | | 1,010,000 | | | 1,010,000 |
| 005 COMPENSATION AND PER DIEM OF OFFICERS AND EMPLOYEES | 2,796,619 | 11,018,963 | | | | 11,018,963 | 3,003,210 | | | | 3,003,210 | | | 3,003,210 |
| 010 EMPLOYEE BENEFITS | 587,448 | 2,569,491 | | | | 2,569,491 | 597,712 | | | | 597,712 | | | 597,712 |
| 021 CURRENT EXPENSES AND CONTINGENT FUND | 370,579 | 5,576,657 | | | | 5,576,657 | 561,392 | | | | 561,392 | | | 561,392 |
| | | | | | | | | | | | | | | |
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FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

SENATE
DIVISION

FUND 0165 FY 2013 ORG. 2100
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|-----------------------------|-------------------------|------------------|---------|---------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| 064 REPAIRS & ALTERATIONS | 49,949 | 2,613,198 | | | | 2,613,198 | 210,410 | | | | 210,410 | | | 210,410 |
| 101 COMPUTER SUPPLIES | 28,374 | 482,679 | | | | 482,679 | 40,000 | | | | 40,000 | | | 40,000 |
| 102 COMPUTER SYSTEMS | 35,687 | 2,675,897 | | | | 2,675,897 | 150,000 | | | | 150,000 | | | 150,000 |
| 103 PRINTING BLUE BOOK | | 831,801 | | | | 831,801 | 150,000 | | | | 150,000 | | | 150,000 |
| 399 EXPENSES OF MEMBERS | 500,132 | 4,072,712 | | | | 4,072,712 | 700,000 | | | | 700,000 | | | 700,000 |
| 913 BRIM PREMIUM | 21,040 | 55,241 | | | | 55,241 | 29,482 | | | | 29,482 | | | 29,482 |
| 725 TECHNOLOGY IMPROVEMENTS | | | | | | | | | | | | | | |
| - SURPLUS | | 120,000 | | | | 120,000 | | | | | | | | |
| GROSS TOTAL | 5,320,022 | 34,011,206 | | | | 34,011,206 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 24,175 | 27,559,000 | | | | 27,559,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 5,295,847 | 6,452,206 | | | | 6,452,206 | 6,452,206 | | | | 6,452,206 | | | 6,452,206 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

HOUSE OF DELEGATES
DIVISION

FUND 0170 FY 2013 ORG. 2200
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---|--------------|------------------|---------|---------|-------|-------------------------------|-----------|---------|---------|-------|----------------|---------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 48.00 | 60.00 | | | | 60.00 | 60.00 | | | | 60.00 | | | 60.00 |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 003 COMPENSATION OF MEMBERS | 2,787,981 | 4,076,795 | | | | 4,076,795 | 3,000,000 | | | | 3,000,000 | | | 3,000,000 |
| 005 COMPENSATION AND PER DIEM OF OFFICERS AND EMPLOYEES | 522,334 | 1,478,137 | | | | 1,478,137 | 700,000 | | | | 700,000 | | | 700,000 |
| 021 CURRENT EXPENSES AND CONTINGENT FUND | 4,083,607 | 7,186,236 | | | | 7,186,236 | 3,954,031 | | | | 3,954,031 | | | 3,954,031 |
| 399 EXPENSES OF MEMBERS | 1,233,234 | 3,366,590 | | | | 3,366,590 | 1,700,000 | | | | 1,700,000 | | | 1,700,000 |
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FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

HOUSE OF DELEGATES
DIVISION

FUND 0170 FY 2013 ORG. 2200
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|-----------------------------|-------------------------|------------------|---------|---------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| 725 TECHNOLOGY IMPROVEMENTS | | | | | | | | | | | | | | | |
| -SURPLUS | (1,500) | 37,079 | | | | 37,079 | | | | | | | | | |
| 913 BRIM PREMIUM | 30,388 | 90,884 | | | | 90,884 | 50,000 | | | | | 50,000 | | | 50,000 |
| | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | |
| GROSS TOTAL | 8,656,044 | 16,235,721 | | | | 16,235,721 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 167,352 | 6,831,690 | | | | 6,831,690 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 8,488,692 | 9,404,031 | | | | 9,404,031 | 9,404,031 | | | | | 9,404,031 | | | 9,404,031 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

WEST VIRGINIA LEGISLATURE
JOINT EXPENSES
DIVISION

WV CODE: CHAPTER 4 ARTICLE 2
STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|--|
| <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 TEN OFFICES:</p> | <p>GENERAL REVENUE FUND 0175 \$ 17,934,895 (\$1,042,826 FOR CLAIMS AGAINST THE STATE.)</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 OF THE LEGISLATIVE AUDITOR TO COMPILE FISCAL INFORMATION FOR THE SENATE AND THE HOUSE OF DELEGATES.</p> | <p>FEDERAL REVENUE FUND 8738 3,000,000</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>SPECIAL REVENUE FUND 1731 4,096,748</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 - THE 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 - THE DIVISION IS RESPONSIBLE FOR SUPERVISION OF ALL OPERATIONS OF THE RESEARCH AND PERFORMANCE EVALUATION OF STATE AGENCIES.</p> | |
| <p>6) POST AUDIT DIVISION - THE 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) COURT OF CLAIMS - THE COURT HEARS CLAIMS AGAINST THE STATE FOR MONEY DAMAGES. AWARDS MADE ARE SUBJECT TO FINAL APPROVAL BY THE LEGISLATURE. UPON REQUEST, IT ISSUES ADVISORY OPINIONS TO STATE AGENCIES. IT ALSO INVESTIGATES AND HEARS CLAIMS, MADE BY VICTIMS OF CRIMINALLY INJURIOUS CONDUCT.</p> | |
| <p>10) COMMISSION ON SPECIAL INVESTIGATIONS - THE COMMISSION HAS THE AUTHORITY TO PERFORM ANY INVESTIGATION INVOLVING POSSIBLE MALFEASANCE OR MISFEASANCE OF MATTERS OF THE STATE.</p> | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

JOINT EXPENSES
DIVISION

FUND 0175 FY 2013 ORG. 2300
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--|--------------|------------------|---------|---------|-------|-------------------------------|-----------|---------|---------|-------|----------------|---------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 122.00 | 131.00 | | | | 131.00 | 131.00 | | | | 131.00 | | | 131.00 |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | 230 | 230 | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 104 JOINT COMMITTEE ON GOVERNMENT AND FINANCE | 8,707,946 | 11,896,340 | | | | 11,896,340 | 9,097,453 | | | | 9,097,453 | | | 9,097,453 |
| 105 LEGISLATIVE PRINTING | 754,421 | 1,060,000 | | | | 1,060,000 | 760,000 | | | | 760,000 | | | 760,000 |
| 106 LEGISLATIVE RULE- MAKING REVIEW COMMITTEE | 150,399 | 252,118 | | | | 252,118 | 147,250 | | | | 147,250 | | | 147,250 |
| 107 LEGISLATIVE COMPUTER SYSTEM | 1,159,109 | 3,399,424 | | | | 3,399,424 | 902,500 | | | | 902,500 | | | 902,500 |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

JOINT EXPENSES
DIVISION

FUND 0175 FY 2013 ORG. 2300
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|-------------------------|------------------|---------|---------|------------|-----------|-------------------------------|---------|---------|-------|-----------|----------------|---------|------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 108 JOINT STANDING | | | | | | | | | | | | | | |
| COMMITTEE ON EDUCATION | 46,722 | | | | | | | | | | | | | |
| 319 CLAIMS AGAINST THE STATE | 2,164,483 | 6,027,502 | | | 6,027,502 | 7,000,000 | | | | | 7,000,000 | | | 7,000,000 |
| 666 CLAIMS AGAINST THE STATE - SURPLUS | | 6,070 | | | 6,070 | | | | | | | | | |
| 642 TAX REDUCTION & FEDERAL FUNDING INCREASED COMPLIANCE (TRAFFIC) | | 50,000,000 | | | 50,000,000 | | | | | | | | | |
| 913 BRIM PREMIUM | 20,992 | 31,776 | | | 31,776 | 27,692 | | | | | 27,692 | | | 27,692 |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 13,004,072 | 72,673,230 | | | 72,673,460 | 230 | 17,934,895 | | | | | 17,934,895 | | |
| LESS REAPPROPRIATIONS | 2,434,656 | 58,127,391 | | | 58,127,391 | | | | | | | | | |
| NET TOTAL | 10,569,416 | 14,545,839 | | | 14,546,069 | 230 | 17,934,895 | | | | | 17,934,895 | | 17,934,895 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 23.30%

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

JOINT EXPENSES
CRIME VICTIMS COMPENSATION FUND
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1731 FY 2013 ORG. 2300
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8738 FY 2013 ORG. 2300
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|-----------|------------|-------|-------------------------------|---------|-----------|-----------|-------|----------------|-----------|-----------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 6.00 | | | 6.00 | | 6.00 | | | 6.00 | | 6.00 | | | 6.00 |
| PERSONAL SERVICES | 281,150 | | | 286,000 | | 286,000 | | | 344,220 | | 344,220 | | | 344,220 |
| ANNUAL INCREMENT | 4,980 | | | 6,200 | | 6,200 | | | 6,200 | | 6,200 | | | 6,200 |
| TOTAL PERSONAL SERVICES | 286,130 | | | 292,200 | | 292,200 | | | 350,420 | | 350,420 | | | 350,420 |
| 10-PERSONNEL & INSURANCE FEE | | | | 1,400 | | 1,400 | | | 1,600 | | 1,600 | | | |
| 11-SOCIAL SECURITY MATCHING | 21,119 | | | 22,800 | | 22,800 | | | 26,500 | | 26,500 | | | |
| 12-PUB. EMP. INSURANCE PREM | 32,824 | | | 44,000 | | 44,000 | | | 50,000 | | 50,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 1,077 | | | 2,000 | | 2,000 | | | 2,500 | | 2,500 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 35,767 | | | 39,000 | | 39,000 | | | 47,000 | | 47,000 | | | |
| 160-OPEB CONTRIBUTION | 11,592 | | | 15,000 | | 15,000 | | | 20,000 | | 20,000 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 102,379 | | | 124,200 | | 124,200 | | | 147,600 | | 147,600 | | | 147,600 |
| TOTAL CURRENT EXPENSES | 18,192 | | 10,000 | 130,903 | | 140,903 | | | 133,903 | | 133,903 | | | 133,903 |
| TOTAL REPAIRS & ALTERATIONS | | | | 1,000 | | 1,000 | | | 1,000 | | 1,000 | | | 1,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 3,700 | | 3,700 | | | 3,700 |
| TOTAL ASSETS | | | | 3,700 | | 3,700 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,455 | | | | | | | | | | | | | |
| 334 ECONOMIC LOSS CLAIM | | | | | | | | | | | | | | |
| PAYMENT FUND | | | | | | | | 3,000,000 | 3,460,125 | | 6,460,125 | 3,000,000 | 3,460,125 | |
| 025-MEDICAL/FUNERAL CLAIMS | 135,610 | | | 225,000 | | 225,000 | | | | | | | | |
| 056-ATTORNEY LEGAL SERVICE | | | | | | | | | | | | | | |
| PAYMENTS | 1,915 | | | 25,000 | | 25,000 | | | | | | | | |
| 057-ATTORNEY REIMBURSABLE | | | | | | | | | | | | | | |
| EXPENSES | 350 | | | 8,000 | | 8,000 | | | | | | | | |
| 081-PAYMENTS TO CRIME | | | | | | | | | | | | | | |
| VICTIMS | 541,876 | | 2,100,000 | 1,002,125 | | 3,102,125 | | | | | | | | |
| 156-MEDICAL SERVICE PAYMENT | 1,527,451 | | 890,000 | 18,801,288 | | 19,691,288 | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

JOINT EXPENSES
CRIME VICTIMS COMPENSATION FUND
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1731 FY 2013 ORG. 2300
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8738 FY 2013 ORG. 2300
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--------------------------------------|-------------------------|------------------|-----------|------------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 165-CRIME SCENE CLEANUP | | | | 130,000 | | 130,000 | | | | | | | | |
| 166-CRIME SCENE CLEANUP/ CLAIMANT | | | | 20,000 | | 20,000 | | | | | | | | |
| *****TOTAL | 2,207,202 | | 2,990,000 | 3,390,975 | | 6,380,975 | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 2,616,358 | | 3,000,000 | 20,763,416 | | 23,763,416 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | (253,987) | | | 16,820,438 | | 16,820,438 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 2,870,345 | | 3,000,000 | 3,942,978 | | 6,942,978 | | 3,000,000 | 4,096,748 | | 7,096,748 | 3,000,000 | 4,096,748 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 3.90% _____

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

JOINT EXPENSES
EXCESS LOTTERY
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

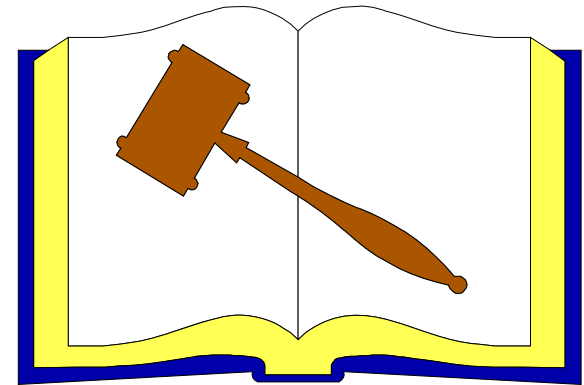
FUND 1736 FY 2013 ORG. 2300
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|------------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 929 TRAFFIC-LOTTERY SURPLUS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | 20,000,000 | | 20,000,000 | | | | | | | | |
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| GROSS TOTAL | | | | 20,000,000 | | 20,000,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | 20,000,000 | | 20,000,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

JUDICIAL BRANCH



FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

SUPREME COURT- GENERAL JUDICIAL
 DIVISION

WV CODE: CHAPTER CONSTITUTION ARTICLE VIII
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|--|
| <p>THE JUDICIARY IS ONE OF THREE CO-EQUAL BRANCHES OF STATE GOVERNMENT. THE SUPREME COURT IS CHARGED WITH ADMINISTERING A UNIFIED JUDICIARY CONSISTING OF THE CIRCUIT COURTS, MAGISTATE COURTS, THE FAMILY COURT SYSTEM AND SUPPORT PERSONNEL.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>GENERAL REVENUE FUND 0180 \$ 124,935,220</p> |
| <p>MISSION: -PROVIDE OPEN ACCESS TO THE COURTS FOR ALL THE CITIZENS OF WEST VIRGINIA IN AN EFFICIENT AND COST-EFFECTIVE MANNER.</p> | <p>FEDERAL REVENUE FUND 8867 1,632,000</p> <p>SPECIAL REVENUE FUND 1763 1,000,000</p> |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

SUPREME COURT - GENERAL JUDICIAL
DIVISION

FUND 0180 FY 2013 ORG. 2400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8867 FY 2013 ORG. 2400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---|--------------|------------------|-----------|---------|-----------|-------------------------------|------------|-----------|---------|-------|----------------|-----------|---------|------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 1,319.10 | 1,368.10 | | | | 1,368.10 | 1,368.10 | | | | 1,368.10 | | | 1,368.10 |
| PERSONAL SERVICES | 65,923,282 | 74,879,810 | | | | 74,879,810 | 70,199,069 | 200,000 | | | 70,399,069 | 200,000 | | 70,199,069 |
| ANNUAL INCREMENT | 718,063 | 1,697,755 | | | | 1,697,755 | 870,250 | | | | 870,250 | | | 870,250 |
| TOTAL PERSONAL SERVICES | 66,641,345 | 76,577,565 | | | | 76,577,565 | 71,069,319 | 200,000 | | | 71,269,319 | 200,000 | | 71,069,319 |
| 10-PERSONNEL & INSURANCE FEE | 132,391 | | | | | | 150,000 | | | | 150,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 4,866,944 | 5,858,184 | | | | 5,858,184 | 5,500,000 | 15,300 | | | 5,515,300 | | | |
| 12-PUB. EMP. INSURANCE PREM | 5,530,209 | 13,016,592 | | | | 13,016,592 | 6,500,000 | 3,696 | | | 6,503,696 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 201,611 | 165,000 | | | | 165,000 | 250,000 | | | | 250,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 162,696 | 100,000 | | | | 100,000 | 200,000 | | | | 200,000 | | | |
| 16-PENSION & RETIREMENT | 7,330,349 | 9,691,876 | | | | 9,691,876 | 8,019,508 | 29,000 | | | 8,048,508 | | | |
| 160-OPEB CONTRIBUTION | 1,936,695 | 2,705,400 | | | | 2,705,400 | 3,500,000 | 2,004 | | | 3,502,004 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 20,160,895 | 31,537,052 | | | | 31,537,052 | 24,119,508 | 50,000 | | | 24,169,508 | 50,000 | | 25,087,604 |
| TOTAL CURRENT EXPENSES | 14,125,918 | 24,697,342 | 5,500,000 | | 644,000 | 30,841,342 | 19,200,000 | 1,382,000 | | | 20,582,000 | 1,382,000 | | 19,200,000 |
| TOTAL REPAIRS & ALTERATIONS | 678,594 | 234,000 | | | | 234,000 | 700,000 | | | | 700,000 | | | 700,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 2,000,000 | | | | 2,000,000 | | | 2,000,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | 919,979 | | | | 919,979 | | | 919,979 |
| TOTAL ASSETS | 2,673,045 | 1,880,000 | | | | 1,880,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 3,897,203 | 3,775,000 | | | 4,000,000 | 7,775,000 | | | | | | | | |
| | | | | | | | | | | | | | | |
| 913 BRIM PREMIUM | 310,616 | 731,615 | | | | 731,615 | 374,015 | | | | 374,015 | | | 374,015 |
| | | | | | | | | | | | | | | |
| 110 JUDGES' RETIREMENT SYSTEM | | | | | | | | | | | | | | 2,900,000 |
| 16-PENSION & RETIREMENT | 2,763,000 | 2,900,000 | | | | 2,900,000 | 2,740,000 | | | | 2,740,000 | | | |
| | | | | | | | | | | | | | | |
| 775 RETIREMENT SYSTEMS-UNFUNDED LIABILITY | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 1,191,000 | 1,054,000 | | | | 1,054,000 | | | | | | | | |
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FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

SUPREME COURT - GENERAL JUDICIAL
DIVISION

FUND 0180 FY 2013 ORG. 2400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

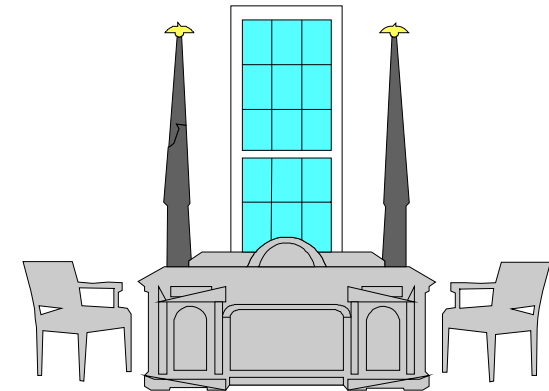
FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8867 FY 2013 ORG. 2400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | | |
|-----------------------------|-------------------------|------------------|-----------|---------|-------|-----------|-------------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | GENERAL | | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | | | | |
| 090 CHILDREN'S PROTECTION | | | | | | | | | | | | | | | | | | |
| ACT | | | | | | | | | | | | | | | | | | |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | | | | | 2,684,303 |
| PERSONAL SERVICES | 794,682 | 4,390,000 | | | | 4,390,000 | 1,500,000 | | | | | | | 1,500,000 | | | | |
| ANNUAL INCREMENT | 4,590 | 12,000 | | | | 12,000 | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | 799,272 | 4,402,000 | | | | 4,402,000 | 1,500,000 | | | | | | | 1,500,000 | | | | |
| 11-SOCIAL SECURITY MATCHING | 58,932 | 336,750 | | | | 336,750 | 114,750 | | | | | | | 114,750 | | | | |
| 12-PUB.EMP.INSURANCE PREM | 83,942 | 113,820 | | | | 113,820 | 100,000 | | | | | | | 100,000 | | | | |
| 16-PENSION & RETIREMENT | 99,910 | 608,300 | | | | 608,300 | 217,000 | | | | | | | 217,000 | | | | |
| 160-OPEB CONTRIBUTION | 33,488 | 49,520 | | | | 49,520 | 43,250 | | | | | | | 43,250 | | | | |
| TOTAL EMPLOYEE BENEFITS | 276,272 | 1,108,390 | | | | 1,108,390 | 475,000 | | | | | | | 475,000 | | | | |
| TOTAL CURRENT EXPENSES | 310,874 | 615,000 | | | | 615,000 | 681,478 | | | | | | | 681,478 | | | | |
| TOTAL OTHER DISBURSEMENTS | 38,335 | 54,000 | | | | 54,000 | | | | | | | | | | | | |
| *****TOTAL | 1,424,753 | 6,179,390 | | | | 6,179,390 | 2,656,478 | | | | | | | 2,656,478 | | | | |
| GROSS TOTAL | 113,866,369 | 149,565,964 | 5,500,000 | | | 4,644,000 | 159,709,964 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 16,082,005 | 29,082,340 | | | | | 29,082,340 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 97,784,364 | 120,483,624 | 5,500,000 | | | 4,644,000 | 130,627,624 | 123,779,299 | 1,632,000 | | | | | 125,411,299 | 1,632,000 | | | 124,935,220 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (70.33%) _____ 3.69%

EXECUTIVE BRANCH



FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

GOVERNOR'S OFFICE
 DIVISION

WV CODE: CHAPTER CONSTITUTION ARTICLE VII
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: | (Description of funding for improvements above current level is in parenthesis.) |
|--|---|--|
| <p>THE GOVERNOR, VESTED WITH THE CHIEF EXECUTIVE POWERS OF THE STATE, 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 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>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> | |
| | GENERAL REVENUE | |
| | FUND 0101 | \$ 5,400,747 |
| | 0102 | 609,480 |
| | 0105 | 4,000,000 |
| | FEDERAL REVENUE | |
| | FUND 8701 | 500,000 |
| | 8717 | 50,000,000 |
| | 8742 | 25,000,000 |
| | 8797 | 11,000,000 |
| | 8800 | 5,662,510 |
| | FEDERAL BLOCK GRANT | |
| | FUND 8799 | 8,400,000 |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE
DIVISION

FUND 0101 FY 2013 ORG. 0100
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8701 FY 2013 ORG. 0100
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-------------------------------------|--------------|------------------|---------|---------|-----------|-----------|-------------------------------|---------|-----------|-------|-----------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 49.50 | 49.50 | | | | 49.50 | 50.00 | | | | 50.00 | | | 49.50 |
| PERSONAL SERVICES | 1,967,653 | 2,441,095 | | | | 2,441,095 | 2,441,095 | | | | 2,441,095 | | | 2,441,095 |
| ANNUAL INCREMENT | 29,302 | 30,360 | | | | 30,360 | 30,360 | | | | 30,360 | | | 30,360 |
| TOTAL PERSONAL SERVICES | 1,996,955 | 2,471,455 | | | | 2,471,455 | 2,471,455 | | | | 2,471,455 | | | 2,471,455 |
| 10-PERSONNEL & INSURANCE FEE | 2,846 | 5,000 | | | | 5,000 | 5,000 | | | | 5,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 157,302 | 190,000 | | | | 190,000 | 190,000 | | | | 190,000 | | | |
| 12-PUB. EMP. INSURANCE PREM | 128,846 | 105,000 | | | | 105,000 | 130,000 | | | | 130,000 | | | |
| 13-OTHER HEALTH INSURANCE | | 25,000 | | | | 25,000 | | | | | | | | |
| 14-WORKERS COMPENSATION | 20,024 | 23,000 | | | | 23,000 | 23,000 | | | | 23,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | (357) | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 255,226 | 359,387 | | | | 359,387 | 359,387 | | | | 359,387 | | | |
| 160-OPEB CONTRIBUTION | 62,364 | 66,232 | | | | 66,232 | 66,232 | | | | 66,232 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | 10,000 | | | | 10,000 | 10,000 | | | | 10,000 | | | |
| TOTAL EMPLOYEE BENEFITS | 626,251 | 783,619 | | | | 783,619 | 783,619 | | | | 783,619 | | | 803,047 |
| TOTAL CURRENT EXPENSES | 1,081,704 | 1,642,296 | | | 105,000 | 1,747,296 | 977,708 | | 2,247,070 | | 3,224,778 | | | 977,708 |
| TOTAL REPAIRS & ALTERATIONS | 7,609 | 19,200 | | | | 19,200 | 9,200 | | | | 9,200 | | | 9,200 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 40,000 | | | | 40,000 | | | 40,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | 65,000 | | | | 65,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 21,874 | | | | 2,142,070 | 2,142,070 | | | | | | | | |
| 002 SALARY OF GOVERNOR | | | | | | | | | | | | | | 150,000 |
| NUMBER OF POSITIONS | 1.00 | 1.00 | | | | 1.00 | 1.00 | | | | 1.00 | | | 1.00 |
| PERSONAL SERVICES | 150,000 | 150,000 | | | | 150,000 | 150,000 | | | | 150,000 | | | |
| 123 NATIONAL GOVERNORS' ASSOCIATION | 60,700 | 60,700 | | | | 60,700 | 60,700 | | | | 60,700 | | | 60,700 |
| 124 SOUTHERN STATES ENERGY BOARD | | 28,732 | | | | 28,732 | 28,732 | | | | 28,732 | | | 28,732 |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE
DIVISION

FUND 0101 FY 2013 ORG. 0100
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8701 FY 2013 ORG. 0100
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|-------------------------|------------------|---------|---------|-------|-----------|-------------------------------|---------|---------|-------|---------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 314 SOUTHERN GOVERNORS' ASSOCIATION | 25,000 | 25,000 | | | | 25,000 | 25,000 | | | | 25,000 | | | 25,000 |
| 913 BRIM PREMIUM | 141,360 | 156,851 | | | | 156,851 | 156,851 | | | | 156,851 | | | 156,851 |
| 796 PHARMACEUTICAL COST MANAGEMENT COUNCIL | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | 41,417 | | | | 41,417 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 110,000 | 144,121 | | | | 144,121 | | | | | | | | |
| *****TOTAL | 110,000 | 185,538 | | | | 185,538 | | | | | | | | |
| 665 JOBS FUND | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | 2,000,000 | | | | 2,000,000 | | | | | | | | |
| 954 P20 JOBS CABINET | | | | | | | | | | | | | | 38,000 |
| TOTAL CURRENT EXPENSES | 13,863 | 38,000 | | | | 38,000 | 38,000 | | | | 38,000 | | | |
| 034 OFFICE OF ECONOMIC OPPORTUNITY | | | | | | | | | | | | | | 126,956 |
| PERSONAL SERVICES | 28,841 | 40,000 | | | | 40,000 | 66,000 | | | | 66,000 | | | |
| PAYROLL REIMBURSEMENT | | 26,000 | | | | 26,000 | | | | | | | | |
| TOTAL PERSONAL SERVICES | | 66,000 | | | | 66,000 | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 2,859 | 5,800 | | | | 5,800 | 5,800 | | | | 5,800 | | | |
| 12-PUB.EMP.INSURANCE PREM | 2,864 | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | 1,650 | | | | 1,650 | | | |
| 16-PENSION & RETIREMENT | 4,713 | 9,600 | | | | 9,600 | 7,950 | | | | 7,950 | | | |
| TOTAL EMPLOYEE BENEFITS | 10,436 | 15,400 | | | | 15,400 | 15,400 | | | | 15,400 | | | |
| TOTAL CURRENT EXPENSES | 38,023 | 45,220 | | | | 45,220 | 45,220 | | | | 45,220 | | | |
| OTHER DISBURSEMENTS | 21,000 | | | | | | | | | | | | | |
| *****TOTAL | 98,300 | 126,620 | | | | 126,620 | 126,620 | | | | 126,620 | | | |
| 891 FEDERAL ECONOMIC | | | | | | | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE
DIVISION

FUND 0101 FY 2013 ORG. 0100
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8701 FY 2013 ORG. 0100
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|------------|---------|-----------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| STIMULUS | | | | | | | | | | | 500,000 | | | |
| TOTAL OTHER DISBURSEMENTS | | | 50,000,000 | | | 50,000,000 | | 500,000 | | | 500,000 | | | |
| 116 GO HELP | | | | | | | | | | | | | | 513,098 |
| NUMBER OF POSITIONS | 3.00 | 3.00 | | | | 3.00 | 3.00 | | | | 3.00 | | | 3.00 |
| PERSONAL SERVICES | 244,666 | 237,000 | | | | 237,000 | 190,000 | | | | 190,000 | | | |
| ANNUAL INCREMENT | 2,880 | 3,000 | | | | 3,000 | 3,000 | | | | 3,000 | | | |
| PAYROLL REIMBURSEMENT | | 95,000 | | | | 95,000 | 95,000 | | | | 95,000 | | | |
| TOTAL PERSONAL SERVICES | 247,546 | 335,000 | | | | 335,000 | 288,000 | | | | 288,000 | | | |
| 10-PERSONNEL,INS &RET FEES | 537 | 1,200 | | | | 1,200 | 1,000 | | | | 1,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 17,538 | 24,500 | | | | 24,500 | 22,500 | | | | 22,500 | | | |
| 12-PUB.EMP.INSURANCE PREM | 25,593 | 29,500 | | | | 29,500 | 25,000 | | | | 25,000 | | | |
| 14-WORKERS COMPENSATION | 504 | 2,100 | | | | 2,100 | 2,000 | | | | 2,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | 2,000 | | | | 2,000 | 2,000 | | | | 2,000 | | | |
| 16-PENSION & RETIREMENT | 30,691 | 45,500 | | | | 45,500 | 42,000 | | | | 42,000 | | | |
| 160-OPEB CONTRIBUTION | 6,397 | 6,500 | | | | 6,500 | 6,500 | | | | 6,500 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | 3,000 | | | | 3,000 | 3,000 | | | | 3,000 | | | |
| TOTAL EMPLOYEE BENEFITS | 81,260 | 114,300 | | | | 114,300 | 104,000 | | | | 104,000 | | | |
| TOTAL CURRENT EXPENSES | 123,101 | 79,044 | | | | 79,044 | 117,065 | | | | 117,065 | | | |
| TOTAL REPAIRS & ALTERATIONS | | 1,000 | | | | 1,000 | 1,000 | | | | 1,000 | | | |
| TOTAL ASSETS | | 2,000 | | | | 2,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 34,984 | 285,304 | | | | 285,304 | | | | | | | | |
| *****TOTAL | 486,891 | 816,648 | | | | 816,648 | 510,065 | | | | 510,065 | | | |
| GROSS TOTAL | 4,820,507 | 8,569,659 | 50,000,000 | | 2,247,070 | 60,816,729 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 389,836 | 3,191,709 | | | | 3,191,709 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 4,430,671 | 5,377,950 | 50,000,000 | | 2,247,070 | 57,625,020 | 5,377,950 | 500,000 | | 2,247,070 | 8,125,020 | 500,000 | | 5,400,747 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (99.00%) 0.42%

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE-
CUSTODIAL FUND
DIVISION

FUND 0102 FY 2013 ORG. 0100
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|---------|-------|-------------------------------|---------|---------|---------|-------|----------------|---------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 7.50 | 7.50 | | | | 7.50 | 7.50 | | | | 7.50 | | | 7.50 |
| PERSONAL SERVICES | 236,639 | 250,000 | | | | 250,000 | 275,000 | | | | 275,000 | | | 275,000 |
| ANNUAL INCREMENT | 2,708 | 1,020 | | | | 1,020 | 1,500 | | | | 1,500 | | | 1,500 |
| TOTAL PERSONAL SERVICES | 239,347 | 251,020 | | | | 251,020 | 276,500 | | | | 276,500 | | | 276,500 |
| 10-PERSONNEL & INSURANCE FEE | 500 | 750 | | | | 750 | 750 | | | | 750 | | | |
| 11-SOCIAL SECURITY MATCHING | 17,638 | 20,000 | | | | 20,000 | 20,000 | | | | 20,000 | | | |
| 12-PUB. EMP. INSURANCE PREM | 23,831 | 24,000 | | | | 24,000 | 24,000 | | | | 24,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | 280 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 27,936 | 39,250 | | | | 39,250 | 39,250 | | | | 39,250 | | | |
| 160-OPEB CONTRIBUTION | 12,397 | 12,000 | | | | 12,000 | 12,000 | | | | 12,000 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | 1,500 | | | | 1,500 | 1,500 | | | | 1,500 | | | |
| TOTAL EMPLOYEE BENEFITS | 82,582 | 97,500 | | | | 97,500 | 97,500 | | | | 97,500 | | | 100,314 |
| TOTAL CURRENT EXPENSES | 240,959 | 277,847 | | | | 277,847 | 227,666 | | | | 227,666 | | | 227,666 |
| TOTAL REPAIRS & ALTERATIONS | 5,397 | 5,000 | | | | 5,000 | 5,000 | | | | 5,000 | | | 5,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,013 | 2,100 | | | | 2,100 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 12,259 | | | | | | | | | | | | | |
| 10-PERSONNEL, INS & RET FEES | 50 | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 887 | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | 164 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 1,138 | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 2,239 | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | (1,322) | | | | | | | | | | | | | |
| *****TOTAL | 13,176 | | | | | | | | | | | | | |
| GROSS TOTAL | 583,474 | 633,467 | | | | 633,467 | 606,666 | | | | 606,666 | | | 609,480 |
| LESS REAPPROPRIATIONS | 13,176 | 26,801 | | | | 26,801 | | | | | | | | |
| NET TOTAL | 570,298 | 606,666 | | | | 606,666 | 606,666 | | | | 606,666 | | | 609,480 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.46%

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE-
CIVIL CONTINGENT FUND
DIVISION

FUND 0105 FY 2013 ORG. 0100
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|---|-------------------------|------------------|---------|---------|-------|------------|-------------------------------|---------|---------|-------|-----------|----------------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 084 BUSINESS AND ECONOMIC DEVELOPMENT STIMULUS- SURPLUS | | 1,030,866 | | | | 1,030,866 | | | | | | | | |
| 114 CIVIL CONTINGENT FUND- TOTAL | 4,297,444 | 1,327,582 | | | | 1,327,582 | 4,000,000 | | | | 4,000,000 | | | 4,000,000 |
| 236 MAY 2009 FLOOD RECOVERY-SURPLUS | 499,025 | 27,114,966 | | | | 27,114,966 | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE-
CIVIL CONTINGENT FUND
DIVISION

FUND 0105 FY 2013 ORG. 0100
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 238 CIVIL CONTINGENT FUND- | | | | | | | | | | | | | | |
| TOTAL-SURPLUS | 2,513,450 | 3,837,680 | | | | 3,837,680 | | | | | | | | |
| 263 CIVIL CONTINGENT FUND- | | | | | | | | | | | | | | |
| SURPLUS | 2,842,619 | 1,263,807 | | | | 1,263,807 | | | | | | | | |
| 586 BUSINESS AND ECONOMIC | | | | | | | | | | | | | | |
| DEVELOPMENT STIMULUS | 1,110,775 | 1,289,225 | | | | 1,289,225 | | | | | | | | |
| 614 CIVIL CONTINGENT FUND | 2,104,542 | 2,691,973 | | | | 2,691,973 | | | | | | | | |
| 233 SPECIAL ELECTION-SURPLUS | 843,952 | 7,156,048 | | | | 7,156,048 | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 14,211,807 | 45,712,147 | | | | 45,712,147 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 13,367,855 | 45,712,147 | | | | 45,712,147 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 843,952 | | | | | | 4,000,000 | | | | 4,000,000 | | | 4,000,000 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE-
EXCESS LOTTERY
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1046 FY 2013 ORG. 0100
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 066 PUBLICATION OF PAPERS & TRANSITION EXPENSES-LOTTERY SURPLUS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | 163,349 | | 163,349 | | | | | | | | |
| GROSS TOTAL | | | | 163,349 | | 163,349 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | 163,349 | | 163,349 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

GOVERNOR'S OFFICE-
AARA NTIA BROADBAND INFRASTRUCTURE
GRANT FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8717 FY 2013 ORG. 0100
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|-------------|---------|-------|-------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| 891 FEDERAL ECONOMIC | | | | | | | | | | | | | | |
| STIMULUS | | | | | | | | | | | | 50,000,000 | | |
| TOTAL CURRENT EXPENSES | | | | | | | | 50,000,000 | | | 50,000,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 30,671,307 | | 105,000,000 | | | 105,000,000 | | | | | | | | |
| *****TOTAL | 30,671,307 | | 105,000,000 | | | 105,000,000 | | 50,000,000 | | | 50,000,000 | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 30,671,307 | | 105,000,000 | | | 105,000,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 30,671,307 | | 105,000,000 | | | 105,000,000 | | 50,000,000 | | | 50,000,000 | 50,000,000 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (52.38%)

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE-
CONSOLIDATED FEDERAL FUNDS
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8742 FY 2013 ORG. 0100
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|------------|---------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | 1.00 | | | 1.00 | | 1.00 | | | 1.00 | 1.00 | | |
| PERSONAL SERVICES | | | 362,000 | | | 362,000 | | 90,000 | | | 90,000 | 90,000 | | |
| ANNUAL INCREMENT | | | 1,000 | | | 1,000 | | 1,000 | | | 1,000 | 1,000 | | |
| TOTAL PERSONAL SERVICES | | | 363,000 | | | 363,000 | | 91,000 | | | 91,000 | 91,000 | | |
| 10-PERSONNEL & INSURANCE FEE | | | 500 | | | 500 | | 500 | | | 500 | | | |
| 11-SOCIAL SECURITY MATCHING | | | 8,000 | | | 8,000 | | 8,000 | | | 8,000 | | | |
| 12-PUB. EMP. INSURANCE PREM | | | 10,000 | | | 10,000 | | 10,000 | | | 10,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | 2,000 | | | 2,000 | | 2,000 | | | 2,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | 13,000 | | | 13,000 | | 13,000 | | | 13,000 | | | |
| 160-OPEB CONTRIBUTION | | | 3,000 | | | 3,000 | | 3,000 | | | 3,000 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | 3,000 | | | 3,000 | | 3,000 | | | 3,000 | | | |
| TOTAL EMPLOYEE BENEFITS | | | 39,500 | | | 39,500 | | 39,500 | | | 39,500 | 39,500 | | |
| TOTAL CURRENT EXPENSES | | | 83,000 | | | 83,000 | | 24,869,500 | | | 24,869,500 | 24,869,500 | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | 54,979,937 | | | 54,979,937 | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | | | 55,465,437 | | | 55,465,437 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | | | 55,465,437 | | | 55,465,437 | | 25,000,000 | | | 25,000,000 | 25,000,000 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (54.93%)

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE-
OFFICE OF ECONOMIC OPPORTUNITY
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8797 FY 2013 ORG. 0100
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-------------------------------|--------------|------------------|-----------|---------|------------|------------|-------------------------------|-----------|---------|-----------|------------|----------------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 7.14 | | 7.14 | | 1.35 | 8.49 | | 5.06 | | 5.50 | 10.56 | 5.06 | | |
| PERSONAL SERVICES | 173,740 | | 350,000 | | 455,000 | 805,000 | | 350,000 | | 517,100 | 867,100 | 350,000 | | |
| ANNUAL INCREMENT | 3,186 | | 2,785 | | 3,481 | 6,266 | | 2,785 | | 3,481 | 6,266 | 2,785 | | |
| TOTAL PERSONAL SERVICES | 176,926 | | 352,785 | | 458,481 | 811,266 | | 352,785 | | 520,581 | 873,366 | 352,785 | | |
| 10-PERSONNEL & INSURANCE FEE | 450 | | 506 | | 550 | 1,056 | | 253 | | 275 | 528 | | | |
| 11-SOCIAL SECURITY MATCHING | 13,036 | | 26,988 | | 35,074 | 62,062 | | 26,988 | | 36,000 | 62,988 | | | |
| 12-PUB. EMP. INSURANCE PREM | 11,569 | | 36,989 | | 40,605 | 77,594 | | 37,242 | | 40,980 | 78,222 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | 1,905 | | 2,206 | 4,111 | | 1,905 | | 2,541 | 4,446 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | 6,440 | | 7,000 | 13,440 | | 6,440 | | 7,000 | 13,440 | | | |
| 16-PENSION & RETIREMENT | 22,299 | | 51,154 | | 66,480 | 117,634 | | 51,154 | | 68,135 | 119,289 | | | |
| 160-OPEB CONTRIBUTION | 4,842 | | 10,140 | | 11,022 | 21,162 | | 10,140 | | 25,419 | 35,559 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 52,196 | | 134,122 | | 162,937 | 297,059 | | 134,122 | | 180,350 | 314,472 | 134,122 | | |
| TOTAL CURRENT EXPENSES | 81,503 | | 139,050 | | 145,813 | 284,863 | | 9,006,593 | | 9,860,684 | 18,867,277 | 9,006,593 | | |
| TOTAL REPAIRS & ALTERATIONS | 82 | | 500 | | 4,000 | 4,500 | | 500 | | 4,000 | 4,500 | 500 | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | 6,000 | | | 6,000 | 6,000 | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 5,039,975 | | 6,650,442 | | 12,486,482 | 19,136,924 | | | | | | | | |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | 1,500,000 | | |
| NUMBER OF POSITIONS | 7.81 | | 7.81 | | | 7.81 | | 8.49 | | | 8.49 | 8.49 | | |
| PERSONAL SERVICES | 325,819 | | 400,000 | | | 400,000 | | 100,000 | | | 100,000 | | | |
| ANNUAL INCREMENT | 290 | | 3,680 | | | 3,680 | | 1,000 | | | 1,000 | | | |
| TOTAL PERSONAL SERVICES | 326,109 | | 403,680 | | | 403,680 | | 101,000 | | | 101,000 | | | |
| 10-PERSONNEL, INS & RET FEES | 50 | | 769 | | | 769 | | 100 | | | 100 | | | |
| 11-SOCIAL SECURITY MATCHING | 23,932 | | 30,882 | | | 30,882 | | 16,750 | | | 16,750 | | | |
| 12-PUB.EMP.INSURANCE PREM | 28,839 | | 56,213 | | | 56,213 | | 10,000 | | | 10,000 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE-
OFFICE OF ECONOMIC OPPORTUNITY
DIVISION

FUND _____ FY 2013 ORG. _____
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER _____

FUND _____ FY 2013 ORG. _____
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER _____

FUND 8797 FY 2013 ORG. 0100
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER _____

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|------------|---------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 14-WORKERS COMPENSATION | | | 2,180 | | | 2,180 | | 100 | | | 100 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | 9,787 | | | 9,787 | | 9,787 | | | 9,787 | | | |
| 16-PENSION & RETIREMENT | 38,684 | | 58,534 | | | 58,534 | | 14,500 | | | 14,500 | | | |
| 160-OPEB CONTRIBUTION | 10,439 | | 15,411 | | | 15,411 | | 1,932 | | | 1,932 | | | |
| TOTAL EMPLOYEE BENEFITS | 101,944 | | 173,776 | | | 173,776 | | 53,169 | | | 53,169 | | | |
| TOTAL CURRENT EXPENSES | 184,652 | | 457,250 | | | 457,250 | | 1,344,831 | | | 1,344,831 | | | |
| TOTAL REPAIRS & ALTERATIONS | 344 | | 2,500 | | | 2,500 | | 1,000 | | | 1,000 | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 16,144,216 | | 13,969,700 | | | 13,969,700 | | | | | | | | |
| *****TOTAL | 16,757,265 | | 15,006,906 | | | 15,006,906 | | 1,500,000 | | | 1,500,000 | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 22,107,947 | | 22,283,805 | | | 13,257,713 | 35,541,518 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 22,107,947 | | 22,283,805 | | | 13,257,713 | 35,541,518 | | 11,000,000 | | 10,565,615 | 21,565,615 | 11,000,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (50.64%)

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE
OFFICE OF ECONOMIC OPPORTUNITY
FEDERAL BLOCK GRANT
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8799 FY 2013 ORG. 0100
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|----------------------------------|-------------------------|------------------|-----------|---------|-------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 6.50 | | 6.50 | | | 6.50 | | 3.75 | | | 3.75 | 3.75 | | |
| PERSONAL SERVICES | 182,411 | | 250,000 | | | 250,000 | | 250,000 | | | 250,000 | 250,000 | | |
| ANNUAL INCREMENT | 5,464 | | 4,000 | | | 4,000 | | 4,000 | | | 4,000 | 4,000 | | |
| TOTAL PERSONAL SERVICES | 187,875 | | 254,000 | | | 254,000 | | 254,000 | | | 254,000 | 254,000 | | |
| 10-PERSONNEL & INSURANCE FEE | 600 | | 375 | | | 375 | | 375 | | | 375 | | | |
| 11-SOCIAL SECURITY MATCHING | 13,721 | | 19,431 | | | 19,431 | | 19,431 | | | 19,431 | | | |
| 12-PUB. EMP. INSURANCE PREM | 21,036 | | 27,412 | | | 27,412 | | 27,412 | | | 27,412 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | 1,372 | | | 1,372 | | 1,372 | | | 1,372 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 5,699 | | 4,773 | | | 4,773 | | 4,773 | | | 4,773 | | | |
| 16-PENSION & RETIREMENT | 23,792 | | 36,830 | | | 36,830 | | 36,830 | | | 36,830 | | | |
| 160-OPEB CONTRIBUTION | 8,157 | | 7,515 | | | 7,515 | | 7,515 | | | 7,515 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 73,005 | | 97,708 | | | 97,708 | | 97,708 | | | 97,708 | 97,708 | | |
| TOTAL CURRENT EXPENSES | 233,191 | | 185,400 | | | 185,400 | | 8,043,292 | | | 8,043,292 | 8,043,292 | | |
| TOTAL REPAIRS & ALTERATIONS | (67) | | 1,000 | | | 1,000 | | 1,000 | | | 1,000 | 1,000 | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | 4,000 | | | 4,000 | 4,000 | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 7,675,946 | | 9,098,951 | | | 9,098,951 | | | | | | | | |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 12,714 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 4,113,633 | | | | | | | | | | | | | |
| *****TOTAL | 4,126,347 | | | | | | | | | | | | | |
| GROSS TOTAL | 12,296,297 | | 9,637,059 | | | 9,637,059 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 12,296,297 | | 9,637,059 | | | 9,637,059 | | 8,400,000 | | | 8,400,000 | 8,400,000 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (12.84%)

GOVERNOR'S OFFICE-
 COMMISSION FOR NATIONAL AND
 COMMUNITY SERVICE
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND 8800 FY 2013 ORG. 0100
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|----------------------------------|-------------------------|------------------|-----------|---------|-----------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | 6.00 | | 6.00 | | 8.00 | 14.00 | | 6.00 | | 8.00 | 14.00 | 6.00 | | | |
| PERSONAL SERVICES | 160,419 | | 296,673 | | 452,436 | 749,109 | | 274,400 | | 349,700 | 624,100 | 274,400 | | | |
| ANNUAL INCREMENT | 1,098 | | 3,500 | | 1,980 | 5,480 | | 4,000 | | 3,000 | 7,000 | 4,000 | | | |
| TOTAL PERSONAL SERVICES | 161,517 | | 300,173 | | 454,416 | 754,589 | | 278,400 | | 352,700 | 631,100 | 278,400 | | | |
| 10-PERSONNEL & INSURANCE FEE | 300 | | 600 | | 800 | 1,400 | | 300 | | 400 | 700 | | | | |
| 11-SOCIAL SECURITY MATCHING | 11,920 | | 22,975 | | 34,765 | 57,740 | | 21,298 | | 26,982 | 48,280 | | | | |
| 12-PUB. EMP. INSURANCE PREM | 11,693 | | 39,738 | | 54,011 | 93,749 | | 54,243 | | 72,324 | 126,567 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | 1,973 | | 3,000 | 4,973 | | 2,308 | | 4,119 | 6,427 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 19,967 | | 43,550 | | 66,000 | 109,550 | | 30,624 | | 38,797 | 69,421 | | | | |
| 160-OPEB CONTRIBUTION | 6,546 | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 50,426 | | 108,836 | | 158,576 | 267,412 | | 108,773 | | 142,622 | 251,395 | 108,773 | | | |
| TOTAL CURRENT EXPENSES | 147,082 | | 250,383 | | 288,474 | 538,857 | | 5,274,337 | | 767,728 | 6,042,065 | 5,274,337 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | 1,000 | | 1,000 | 2,000 | | 1,000 | | 1,000 | 2,000 | 1,000 | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | 5,000 | | 5,500 | 10,500 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,882,232 | | 5,001,072 | | 356,084 | 5,357,156 | | | | | | | | | |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 17,541 | | | | | | | | | | | | | | |
| GROSS TOTAL | 3,258,798 | | 5,666,464 | | 1,264,050 | 6,930,514 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 3,258,798 | | 5,666,464 | | 1,264,050 | 6,930,514 | | 5,662,510 | | 1,264,050 | 6,926,560 | 5,662,510 | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (0.07%)

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

AUDITOR'S OFFICE
DIVISION

WV CODE: CHAPTER 12 ARTICLE 3
STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | | | | | | | | | | | |
|---|--|-----------------|--|-----------|--------------|------|---------|------|-----------|------|---------|------|-----------|------|-----------|
| <p>THE AUDITOR MAINTAINS THE STATE'S OFFICIAL ACCOUNTING RECORDS. THE OFFICE AUDITS ALL CLAIMS PRESENTED TO THE STATE FOR PAYMENT, AND 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.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> | | | | | | | | | | | | | | |
| <p>TAXES ASSESSED ON CERTAIN UTILITIES ARE COLLECTED AND DISTRIBUTED BY THE PUBLIC UTILITIES DIVISION TO STATE AND COUNTY RECIPIENTS.</p> | <table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0116</td> <td style="text-align: right;">\$ 3,786,333</td> </tr> </table> | GENERAL REVENUE | | FUND 0116 | \$ 3,786,333 | | | | | | | | | | |
| GENERAL REVENUE | | | | | | | | | | | | | | | |
| FUND 0116 | \$ 3,786,333 | | | | | | | | | | | | | | |
| <p>THE LAND DIVISION MAINTAINS THE RECORDS OF FORFEITED PROPERTIES AND ADMINISTERS THE SALE OF PROPERTIES FOR COLLECTION OF DELINQUENT TAXES.</p> | <table border="0"> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 1206</td> <td style="text-align: right;">1,513,918</td> </tr> <tr> <td>1224</td> <td style="text-align: right;">154,922</td> </tr> <tr> <td>1225</td> <td style="text-align: right;">3,186,632</td> </tr> <tr> <td>1233</td> <td style="text-align: right;">400,000</td> </tr> <tr> <td>1234</td> <td style="text-align: right;">4,234,315</td> </tr> <tr> <td>1235</td> <td style="text-align: right;">4,221,427</td> </tr> </table> | SPECIAL REVENUE | | FUND 1206 | 1,513,918 | 1224 | 154,922 | 1225 | 3,186,632 | 1233 | 400,000 | 1234 | 4,234,315 | 1235 | 4,221,427 |
| SPECIAL REVENUE | | | | | | | | | | | | | | | |
| FUND 1206 | 1,513,918 | | | | | | | | | | | | | | |
| 1224 | 154,922 | | | | | | | | | | | | | | |
| 1225 | 3,186,632 | | | | | | | | | | | | | | |
| 1233 | 400,000 | | | | | | | | | | | | | | |
| 1234 | 4,234,315 | | | | | | | | | | | | | | |
| 1235 | 4,221,427 | | | | | | | | | | | | | | |
| <p>THE AUDITOR IS THE EX-OFFICIO COMMISSIONER FOR DELINQUENT AND NON-ENTERED LAND 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.</p> | | | | | | | | | | | | | | | |
| <p>THE LOCAL GOVERNMENT PURCHASING CARD ADMINISTERS THE PURCHASING CARD PROGRAM FOR LOCAL GOVERNMENTS.</p> | | | | | | | | | | | | | | | |
| <p>THE SECURITIES DIVISION LICENSES AND SUPERVISES THE SALE OF SECURITIES IN THE STATE OF WEST VIRGINIA.</p> | | | | | | | | | | | | | | | |
| <p>THE PURCHASING CARD DIVISION ADMINISTERS THE PURCHASING CARD THAT IS USED FOR STATE LEVEL SMALL DOLLAR PURCHASES.</p> | | | | | | | | | | | | | | | |
| <p>THE CHIEF INSPECTORS DIVISION PROVIDES AUDIT SERVICES AND TRAINING TO LOCAL GOVERNMENTS.</p> | | | | | | | | | | | | | | | |
| <p>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 OFFICE.</p> | | | | | | | | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

AUDITOR'S OFFICE-
GENERAL ADMINISTRATION
DIVISION

FUND 0116 FY 2013 ORG. 1200
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8807 FY 2013 ORG. 1200
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-----------|-----------|-------------------------------|---------|---------|-----------|-----------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 57.67 | 54.11 | | | 20.04 | 74.15 | 57.67 | | | 20.34 | 78.01 | | | 57.67 |
| PERSONAL SERVICES | 2,171,535 | 2,187,257 | | | 1,430,000 | 3,617,257 | 2,307,257 | | | 1,430,000 | 3,737,257 | | | 2,307,257 |
| ANNUAL INCREMENT | 38,081 | 47,686 | | | 17,500 | 65,186 | 47,686 | | | 17,500 | 65,186 | | | 47,686 |
| TOTAL PERSONAL SERVICES | 2,209,616 | 2,234,943 | | | 1,447,500 | 3,682,443 | 2,354,943 | | | 1,447,500 | 3,802,443 | | | 2,354,943 |
| 10-PERSONNEL & INSURANCE FEE | 2,891 | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 158,667 | 170,000 | | | 86,593 | 256,593 | 170,000 | | | 86,593 | 256,593 | | | |
| 12-PUB. EMP. INSURANCE PREM | 239,493 | 247,269 | | | 115,393 | 362,662 | 247,269 | | | 115,393 | 362,662 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 16,853 | 16,720 | | | 11,028 | 27,748 | 16,720 | | | 11,028 | 27,748 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 243 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 259,700 | 314,565 | | | 135,433 | 449,998 | 314,565 | | | 135,433 | 449,998 | | | |
| 160-OPEB CONTRIBUTION | 96,017 | 205,000 | | | 6,936 | 211,936 | 85,000 | | | 34,936 | 119,936 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 773,864 | 953,554 | | | 355,383 | 1,308,937 | 833,554 | | | 383,383 | 1,216,937 | | | 862,655 |
| TOTAL CURRENT EXPENSES | 282,469 | 385,483 | | | 376,086 | 761,569 | 408,509 | | | 3,551,630 | 3,960,139 | | | 408,509 |
| TOTAL REPAIRS & ALTERATIONS | 25,434 | 20,500 | | | 1,500 | 22,000 | 20,500 | | | 1,500 | 22,000 | | | 20,500 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | 124,000 | 124,000 | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | 29,298 | | | 2,000 | 31,298 | | | 29,298 |
| TOTAL ASSETS | 14,804 | 368,905 | | | 656,000 | 1,024,905 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 23,100 | 23,026 | | | 2,673,544 | 2,696,570 | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 002 SALARY OF AUDITOR | | | | | | | | | | | | | | 95,000 |
| NUMBER OF POSITIONS | 1.00 | 1.00 | | | | 1.00 | 1.00 | | | | 1.00 | | | 1.00 |
| PERSONAL SERVICES | 95,000 | 95,000 | | | | 95,000 | 95,000 | | | | 95,000 | | | |
| | | | | | | | | | | | | | | |
| 913 BRIM PREMIUM | 14,895 | 15,428 | | | | 15,428 | 15,428 | | | | 15,428 | | | 15,428 |
| | | | | | | | | | | | | | | |
| 832 VOLUNTEER FIRE | | | | | | | | | | | | | | |
| DEPARTMENT WORKERS | | | | | | | | | | | | | | |
| COMPENSATION SUBSIDY | | 2,500,000 | | | | 2,500,000 | | | | | | | | |
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FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

AUDITOR'S OFFICE-
GENERAL ADMINISTRATION
DIVISION

FUND 0116 FY 2013 ORG. 1200
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8807 FY 2013 ORG. 1200
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---------------------------|-------------------------|------------------|---------|---------|-----------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 097 UNCLASSIFIED-SURPLUS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 31,721 | 2,468,279 | | | | 2,468,279 | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 3,470,903 | 9,065,118 | | | 5,510,013 | 14,575,131 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 20,000 | 2,807,886 | | | | 2,807,886 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 3,450,903 | 6,257,232 | | | 5,510,013 | 11,767,245 | 3,757,232 | | | 5,510,013 | 9,267,245 | | | 3,786,333 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (39.49%)

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

AUDITOR'S OFFICE-
LAND OPERATING FUND
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1206 FY 2013 ORG. 1200
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|----------------------------------|-------------------------|------------------|---------|-----------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | 7.03 | | | 11.84 | | 11.84 | | | 12.03 | | 12.03 | | | 12.03 | |
| PERSONAL SERVICES | 366,548 | | | 432,487 | | 432,487 | | | 432,487 | | 432,487 | | | 432,487 | |
| ANNUAL INCREMENT | 3,647 | | | 9,300 | | 9,300 | | | 9,300 | | 9,300 | | | 9,300 | |
| TOTAL PERSONAL SERVICES | 370,195 | | | 441,787 | | 441,787 | | | 441,787 | | 441,787 | | | 441,787 | |
| 10-PERSONNEL & INSURANCE FEE | 510 | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 24,308 | | | 33,333 | | 33,333 | | | 33,333 | | 33,333 | | | | |
| 12-PUB. EMP. INSURANCE PREM | 47,781 | | | 46,387 | | 46,387 | | | 46,387 | | 46,387 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 2,107 | | | 11,058 | | 11,058 | | | 11,058 | | 11,058 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 42,250 | | | 64,059 | | 64,059 | | | 64,059 | | 64,059 | | | | |
| 160-OPEB CONTRIBUTION | 16,374 | | | 32,523 | | 32,523 | | | 32,523 | | 32,523 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 133,330 | | | 187,360 | | 187,360 | | | 187,360 | | 187,360 | | | 187,360 | |
| TOTAL CURRENT EXPENSES | 500,664 | | | 440,291 | | 440,291 | | | 440,291 | | 440,291 | | | 440,291 | |
| TOTAL REPAIRS & ALTERATIONS | 3,471 | | | 2,600 | | 2,600 | | | 2,600 | | 2,600 | | | 2,600 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 426,741 | | 426,741 | | | 426,741 | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | | |
| TOTAL ASSETS | 49,821 | | | 437,523 | | 437,523 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | (39,999) | | | 4,357 | | 4,357 | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 15,139 | | 15,139 | | | 15,139 | |
| 768 COST OF DELINQUENT LAND SALE | | | | | 1,291,168 | 1,291,168 | | | | 1,291,168 | 1,291,168 | | | | |
| 426 TRANSFERS | | | | | 1,000 | 1,000 | | | | 1,000 | 1,000 | | | | |
| GROSS TOTAL | 1,017,482 | | | 1,513,918 | 1,292,168 | 2,806,086 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 1,017,482 | | | 1,513,918 | 1,292,168 | 2,806,086 | | | 1,513,918 | 1,292,168 | 2,806,086 | | | 1,513,918 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

AUDITOR'S OFFICE-
LOCAL GOVERNMENT PURCHASING
CARD EXPENDITURE FUND
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1224 FY 2013 ORG. 1200
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 2.00 | | | 1.00 | | 1.00 | | | 2.00 | | 2.00 | | | 2.00 |
| PERSONAL SERVICES | 9,339 | | | 80,000 | | 80,000 | | | 80,000 | | 80,000 | | | 80,000 |
| ANNUAL INCREMENT | | | | 500 | | 500 | | | 500 | | 500 | | | 500 |
| TOTAL PERSONAL SERVICES | 9,339 | | | 80,500 | | 80,500 | | | 80,500 | | 80,500 | | | 80,500 |
| 10-PERSONNEL & INSURANCE FEE | | | | 6,158 | | 6,158 | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 673 | | | 5,434 | | 5,434 | | | 6,158 | | 6,158 | | | |
| 12-PUB. EMP. INSURANCE PREM | 644 | | | | | | | | 5,434 | | 5,434 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | 572 | | 572 | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | 572 | | 572 | | | |
| 16-PENSION & RETIREMENT | 1,167 | | | 10,063 | | 10,063 | | | 10,063 | | 10,063 | | | |
| 160-OPEB CONTRIBUTION | 322 | | | 3,360 | | 3,360 | | | 3,360 | | 3,360 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 2,806 | | | 25,587 | | 25,587 | | | 25,587 | | 25,587 | | | 25,587 |
| TOTAL CURRENT EXPENSES | | | | 37,030 | | 37,030 | | | 37,030 | | 37,030 | | | 37,030 |
| TOTAL REPAIRS & ALTERATIONS | | | | 1,000 | | 1,000 | | | 1,000 | | 1,000 | | | 1,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 10,000 | | 10,000 | | | 10,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 805 | | 805 | | | 805 |
| TOTAL ASSETS | | | | 10,000 | | 10,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | 805 | | 805 | | | | | | | | |
| 426 TRANSFERS | | | | | | 1,000 | | | | | 1,000 | | | 1,000 |
| 741 REVENUE DISTRIBUTION | | | | | | 1,000,000 | | | | | 1,000,000 | | | 1,000,000 |
| GROSS TOTAL | 12,145 | | | 154,922 | 1,001,000 | 1,155,922 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 12,145 | | | 154,922 | 1,001,000 | 1,155,922 | | | 154,922 | 1,001,000 | 1,155,922 | | | 154,922 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

AUDITOR'S OFFICE-
SECURITIES REGULATION FUND
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1225 FY 2013 ORG. 1200
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|------------------------------|--------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | 21.86 | | | 24.95 | | 24.95 | | | 26.28 | | 26.28 | | 26.28 | | |
| PERSONAL SERVICES | 1,130,674 | | | 1,187,265 | | 1,187,265 | | | 1,187,265 | | 1,187,265 | | 1,187,265 | | |
| ANNUAL INCREMENT | 16,319 | | | 18,316 | | 18,316 | | | 18,316 | | 18,316 | | 18,316 | | |
| TOTAL PERSONAL SERVICES | 1,146,993 | | | 1,205,581 | | 1,205,581 | | | 1,205,581 | | 1,205,581 | | 1,205,581 | | |
| 10-PERSONNEL & INSURANCE FEE | 1,418 | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 79,871 | | | 90,498 | | 90,498 | | | 90,498 | | 90,498 | | | | |
| 12-PUB. EMP. INSURANCE PREM | 128,984 | | | 190,675 | | 190,675 | | | 190,675 | | 190,675 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 6,320 | | | 8,399 | | 8,399 | | | 8,399 | | 8,399 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 153,968 | | | 168,193 | | 168,193 | | | 168,193 | | 168,193 | | | | |
| 160-OPEB CONTRIBUTION | 38,962 | | | 52,164 | | 52,164 | | | 52,164 | | 52,164 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 409,523 | | | 509,929 | | 509,929 | | | 509,929 | | 509,929 | | 509,929 | | |
| TOTAL CURRENT EXPENSES | 736,029 | | | 788,830 | | 788,830 | | | 788,830 | | 788,830 | | 788,830 | | |
| TOTAL REPAIRS & ALTERATIONS | 18,938 | | | 7,400 | | 7,400 | | | 7,400 | | 7,400 | | 7,400 | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 19,700 | | 19,700 | | 19,700 | | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 623,326 | | 623,326 | | 623,326 | | |
| TOTAL ASSETS | 107,195 | | | 623,326 | | 623,326 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 352,763 | | | 51,566 | | 51,566 | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 31,866 | | 31,866 | | 31,866 | | |
| 426 TRANSFERS | | | | | 1,000 | 1,000 | | | | 1,000 | 1,000 | | | | |
| GROSS TOTAL | 2,771,441 | | | 3,186,632 | 1,000 | 3,187,632 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 2,771,441 | | | 3,186,632 | 1,000 | 3,187,632 | | | 3,186,632 | 1,000 | 3,187,632 | | 3,186,632 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

AUDITOR'S OFFICE-
 TECHNOLOGY SUPPORT AND
 ACQUISITION FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 1233 FY 2013 ORG. 1200
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|---------|---------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 197,817 | | | 300,000 | | 300,000 | | | 300,000 | | 300,000 | | 300,000 | |
| TOTAL REPAIRS & ALTERATIONS | 3,829 | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 100,000 | | 100,000 | | 100,000 | |
| TOTAL ASSETS | 43,535 | | | 100,000 | | 100,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 426 TRANSFERS | | | | | 520,000 | 520,000 | | | | 490,000 | 490,000 | | | |
| | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 245,181 | | | 400,000 | 520,000 | 920,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 245,181 | | | 400,000 | 520,000 | 920,000 | | | 400,000 | 490,000 | 890,000 | | 400,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

AUDITOR'S OFFICE-
PURCHASING CARD ADMINISTRATION FUND
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1234 FY 2013 ORG. 1200
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | 23.50 | | | 32.30 | | 32.30 | | | 23.50 | | 23.50 | | | 23.50 | |
| PERSONAL SERVICES | 1,251,999 | | | 1,829,705 | | 1,829,705 | | | 1,829,705 | | 1,829,705 | | | 1,829,705 | |
| ANNUAL INCREMENT | 13,309 | | | 20,000 | | 20,000 | | | 20,000 | | 20,000 | | | 20,000 | |
| TOTAL PERSONAL SERVICES | 1,265,308 | | | 1,849,705 | | 1,849,705 | | | 1,849,705 | | 1,849,705 | | | 1,849,705 | |
| 10-PERSONNEL & INSURANCE FEE | 1,175 | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 102,192 | | | 108,248 | | 108,248 | | | 108,248 | | 108,248 | | | | |
| 12-PUB. EMP. INSURANCE PREM | 84,931 | | | 148,575 | | 148,575 | | | 148,575 | | 148,575 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 2,528 | | | 10,047 | | 10,047 | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | 10,047 | | 10,047 | | | | |
| 16-PENSION & RETIREMENT | 147,687 | | | 176,875 | | 176,875 | | | 176,875 | | 176,875 | | | | |
| 160-OPEB CONTRIBUTION | 35,407 | | | 52,357 | | 52,357 | | | 52,357 | | 52,357 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 373,920 | | | 496,102 | | 496,102 | | | 496,102 | | 496,102 | | | 496,102 | |
| TOTAL CURRENT EXPENSES | 503,013 | | | 1,174,122 | | 1,174,122 | | | 1,174,122 | | 1,174,122 | | | 1,174,122 | |
| TOTAL REPAIRS & ALTERATIONS | 2,590 | | | 5,500 | | 5,500 | | | 5,500 | | 5,500 | | | 5,500 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 400,000 | | 400,000 | | | 400,000 | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 308,886 | | 308,886 | | | 308,886 | |
| TOTAL ASSETS | 695,970 | | | 698,563 | | 698,563 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 99,180 | | | 10,323 | | 10,323 | | | | | | | | | |
| 741 STATUTORY REVENUE | | | | | | | | | | | | | | | |
| DISTRIBUTION | | | | | 2,800,000 | 2,800,000 | | | | 2,000,000 | 2,000,000 | | | | |
| 426 TRANSFERS | | | | | 1,000,000 | 1,000,000 | | | | 1,000,000 | 1,000,000 | | | | |
| GROSS TOTAL | 2,939,981 | | | 4,234,315 | 3,800,000 | 8,034,315 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 2,939,981 | | | 4,234,315 | 3,800,000 | 8,034,315 | | | 4,234,315 | 3,000,000 | 7,234,315 | | | 4,234,315 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

AUDITOR'S OFFICE-
OFFICE OF THE CHIEF INSPECTOR
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1235 FY 2013 ORG. 1200
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|-----------|-------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 40.81 | | | 50.31 | | 50.31 | | | 49.31 | | 49.31 | | 49.31 | |
| PERSONAL SERVICES | 2,238,907 | | | 2,466,793 | | 2,466,793 | | | 2,466,793 | | 2,466,793 | | 2,466,793 | |
| ANNUAL INCREMENT | 29,707 | | | 39,288 | | 39,288 | | | 39,288 | | 39,288 | | 39,288 | |
| TOTAL PERSONAL SERVICES | 2,268,614 | | | 2,506,081 | | 2,506,081 | | | 2,506,081 | | 2,506,081 | | 2,506,081 | |
| 10-PERSONNEL & INSURANCE FEE | 2,566 | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 165,945 | | | 179,044 | | 179,044 | | | 179,044 | | 179,044 | | | |
| 12-PUB. EMP. INSURANCE PREM | 224,159 | | | 280,033 | | 280,033 | | | 280,033 | | 280,033 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 12,218 | | | 17,473 | | 17,473 | | | 17,473 | | 17,473 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 281,916 | | | 327,614 | | 327,614 | | | 327,614 | | 327,614 | | | |
| 160-OPEB CONTRIBUTION | 88,241 | | | 95,267 | | 95,267 | | | 95,267 | | 95,267 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 775,045 | | | 899,431 | | 899,431 | | | 899,431 | | 899,431 | | 899,431 | |
| TOTAL CURRENT EXPENSES | 720,556 | | | 681,869 | | 681,869 | | | 765,915 | | 765,915 | | 765,915 | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 50,000 | | 50,000 | | 50,000 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 32,770 | | | 113,937 | | 113,937 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 23,477 | | | 20,109 | | 20,109 | | | | | | | | |
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| GROSS TOTAL | 3,820,462 | | | 4,221,427 | | 4,221,427 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 3,820,462 | | | 4,221,427 | | 4,221,427 | | | 4,221,427 | | 4,221,427 | | 4,221,427 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

TREASURER'S OFFICE
 DIVISION

WV CODE: CHAPTER 12 ARTICLE
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | | | | | | | |
|---|---|-----------------|--------------|-----------|--|-----------------|--|-----------|-----------|------|---------|
| <p>THE STATE TREASURER'S OFFICE HAS THE RESPONSIBILITY OF RECEIVING ALL MONIES DUE THE STATE OF WEST VIRGINIA, APPROXIMATELY \$13.0 BILLION ANNUALLY. ADDITIONAL RESPONSIBILITIES OF THE OFFICE INCLUDE THE FOLLOWING:</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> | | | | | | | | | | |
| <p>TOTAL CASH MANAGEMENT RESPONSIBILITIES; RECEIVES AND DEPOSITS IN STATE DEPOSITORY FINANCIAL INSTITUTIONS ALL FUNDS COLLECTED BY STATE DEPARTMENTS, AGENCIES AND INSTITUTIONS; AFTER THE TREASURER HAS ASCERTAINED IF THERE ARE SUFFICIENT FUNDS TO PAY A WARRANT, ENDORSES HIS SIGNATURE UPON SUCH WARRANT; OPERATES THE STATE IMPREST FUND SYSTEM; RECEIVES ALL RECEIPTS OF THE STATE LOTTERY; ADMINISTERS THE UNIFORM UNCLAIMED PROPERTY ACT; PREPAID TUITION TRUST ACT; DEBT MANAGEMENT ACT; DEBT CAPACITY ADVISORY REPORTING; AND FILES AND RETAINS ALL PAID CHECKS, BONDS AND COUPONS ISSUED BY THE STATE REQUIRED BY LAW. THE STATE TREASURER IS RESPONSIBLE FOR COLLECTING THE COURT SECURITY FUNDS, CRIME VICTIM'S COMPENSATION FUNDS, FAMILY LAW MASTER FUNDS, FAMILY PROTECTION SHELETER FUNDS, GUARDIANSHIP AND CONSERVATORSHIP FUNDS, INTEREST, JURY FEES, MAGISTRATE COURT FUND EXCESS, PARENTAL EDUCATION FEES, HIV TESTING FUNDS, LAW ENFORCEMENT TRAINING FUNDS, LITTER CONTROL FUNDS, PROBATION FEES, REGIONAL JAIL & PRISON AUTHORITY FEES, AND TIMBERING OPERATIONS ENFORCEMENT FUNDS; DISBURSES COAL, OIL & GAS SEVERANCE TAXES, LIQUOR TAX, WINE TAX AND THE FIRE AND CASUALTY INSURANCE PREMIUM TAX TO LOCAL GOVERNMENT SUBDIVISIONS. THE TREASURER IS ALSO RESPONSIBLE FOR ADMINISTERING THE STATE'S 457 DEFERRED COMPENSATION PROGRAM.</p> | <table border="0"> <tr> <td data-bbox="1357 508 1545 527">GENERAL REVENUE</td> <td data-bbox="2392 527 2580 547" style="text-align: right;">\$ 3,951,235</td> </tr> <tr> <td data-bbox="1357 527 1545 547"> FUND 0126</td> <td></td> </tr> <tr> <td data-bbox="1357 573 1545 592">SPECIAL REVENUE</td> <td></td> </tr> <tr> <td data-bbox="1357 592 1545 612"> FUND 1301</td> <td data-bbox="2432 592 2580 612" style="text-align: right;">1,408,631</td> </tr> <tr> <td data-bbox="1357 612 1545 631"> 1329</td> <td data-bbox="2459 612 2580 631" style="text-align: right;">476,649</td> </tr> </table> | GENERAL REVENUE | \$ 3,951,235 | FUND 0126 | | SPECIAL REVENUE | | FUND 1301 | 1,408,631 | 1329 | 476,649 |
| GENERAL REVENUE | \$ 3,951,235 | | | | | | | | | | |
| FUND 0126 | | | | | | | | | | | |
| SPECIAL REVENUE | | | | | | | | | | | |
| FUND 1301 | 1,408,631 | | | | | | | | | | |
| 1329 | 476,649 | | | | | | | | | | |
| <p>THE COLLEGE PREPAID TUITION AND SAVINGS PROGRAM ADMINISTRATIVE ACCOUNT IS CREATED FOR THE PURPOSE OF IMPLEMENTING, OPERATING AND MAINTAINING THE TRUST FUNDS AND PROGRAM CREATED BY CHAPTER 18, ARTICLE 30. THE ACCOUNT SHALL RECEIVE ALL FEES, CHARGES AND PENALTIES COLLECTED BY THE WV COLLEGE PREPAID TUITION AND SAVINGS PROGRAM BOARD.</p> | | | | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

TREASURER'S OFFICE
DIVISION

FUND 0126 FY 2013 ORG. 1300
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--------------------------------|--------------|------------------|---------|---------|-------------|-------------|-------------------------------|---------|---------|------------|------------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 32.00 | 29.50 | | | 47.60 | 77.10 | 32.00 | | | 45.35 | 77.35 | | | 29.50 |
| PERSONAL SERVICES | 1,933,992 | 1,993,886 | | | 2,475,684 | 4,469,570 | 1,993,886 | | | 2,295,684 | 4,289,570 | | | 1,993,886 |
| ANNUAL INCREMENT | 16,935 | 24,940 | | | 38,900 | 63,840 | 26,440 | | | 34,460 | 60,900 | | | 26,440 |
| TOTAL PERSONAL SERVICES | 1,950,927 | 2,018,826 | | | 2,514,584 | 4,533,410 | 2,020,326 | | | 2,330,144 | 4,350,470 | | | 2,020,326 |
| 10-PERSONNEL & INSURANCE FEE | 1,741 | 1,750 | | | 3,150 | 4,900 | 1,750 | | | 3,150 | 4,900 | | | |
| 11-SOCIAL SECURITY MATCHING | 148,838 | 154,440 | | | 192,365 | 346,805 | 154,555 | | | 178,256 | 332,811 | | | |
| 12-PUB. EMP. INSURANCE PREM | 187,092 | 152,884 | | | 258,144 | 411,028 | 152,884 | | | 269,046 | 421,930 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 7,691 | | | | 38,662 | 38,662 | | | | 23,301 | 23,301 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | 20,200 | | | | 20,200 | 20,200 | | | | 20,200 | | | |
| 16-PENSION & RETIREMENT | 236,199 | 292,730 | | | 1,006,999 | 1,299,729 | 292,730 | | | 787,871 | 1,080,601 | | | |
| 160-OPEB CONTRIBUTION | 56,350 | 64,128 | | | 96,192 | 160,320 | 64,128 | | | 100,040 | 164,168 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 637,911 | 686,132 | | | 1,595,512 | 2,281,644 | 686,247 | | | 1,361,664 | 2,047,911 | | | 705,173 |
| TOTAL CURRENT EXPENSES | 584,721 | 992,779 | | | 902,626 | 1,895,405 | 622,431 | | | 67,152,590 | 67,775,021 | | | 622,431 |
| TOTAL REPAIRS & ALTERATIONS | 5,211 | 8,850 | | | 11,000 | 19,850 | 10,000 | | | 8,000 | 18,000 | | | 10,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 10,000 | | | | 10,000 | | | 10,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | 10,000 | | | 50,000 | 60,000 | | | 10,000 |
| TOTAL ASSETS | 47,777 | 67,000 | | | 83,793 | 150,793 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 16,681 | | | | 114,171,806 | 114,171,806 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 39,000 | | | | 39,000 | | | 39,000 |
| 002 SALARY OF TREASURER | | | | | | | | | | | | | | 95,000 |
| NUMBER OF POSITIONS | 1.00 | 1.00 | | | | 1.00 | 1.00 | | | | 1.00 | | | 1.00 |
| PERSONAL SERVICES | 95,000 | 95,000 | | | | 95,000 | 95,000 | | | | 95,000 | | | |
| 118 ABANDONED PROPERTY PROGRAM | | | | | | | | | | | | | | 260,753 |
| NUMBER OF POSITIONS | 3.00 | 3.00 | | | 49.60 | 52.60 | 3.00 | | | 50.60 | 53.60 | | | 3.00 |
| PERSONAL SERVICES | 171,349 | 183,192 | | | 2,449,575 | 2,632,767 | 183,192 | | | 2,449,575 | 2,632,767 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

TREASURER'S OFFICE
DIVISION

FUND 0126 FY 2013 ORG. 1300
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|-----------|-----------|-------------------------------|---------|---------|-----------|-----------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| ANNUAL INCREMENT | 3,114 | 3,900 | | | 24,420 | 28,320 | 4,080 | | | 28,920 | 33,000 | | | |
| TOTAL PERSONAL SERVICES | 174,463 | 187,092 | | | 2,473,995 | 2,661,087 | 187,272 | | | 2,478,495 | 2,665,767 | | | |
| 10-PERSONNEL, INS & RET FEES | 135 | | | | 2,650 | 2,650 | | | | 2,650 | 2,650 | | | |
| 11-SOCIAL SECURITY MATCHING | 13,005 | 14,312 | | | 189,261 | 203,573 | 14,326 | | | 189,605 | 203,931 | | | |
| 12-PUB.EMP. INSURANCE PREM | 20,971 | 24,056 | | | 234,060 | 258,116 | 23,862 | | | 243,422 | 267,284 | | | |
| 14-WORKERS COMPENSATION | 542 | | | | 37,110 | 37,110 | | | | 36,114 | 36,114 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | 7,200 | 7,200 | | | | 7,200 | 7,200 | | | |
| 16-PENSION & RETIREMENT | 21,990 | 27,128 | | | 358,729 | 385,857 | 27,128 | | | 359,382 | 386,510 | | | |
| 160-OBEB CONTRIBUTION | 5,458 | 6,013 | | | 102,204 | 108,217 | 6,013 | | | 106,292 | 112,305 | | | |
| TOTAL EMPLOYEE BENEFITS | 62,101 | 71,509 | | | 931,214 | 1,002,723 | 71,329 | | | 944,665 | 1,015,994 | | | |
| TOTAL CURRENT EXPENSES | 1,403 | | | | 1,038,301 | 1,038,301 | | | | 2,171,334 | 2,171,334 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | 2,000 | 2,000 | | | | 2,000 | 2,000 | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 5,000 | 5,000 | | | |
| TOTAL ASSETS | | | | | 7,000 | 7,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,799 | | | | 1,564,740 | 1,564,740 | | | | | | | | |
| *****TOTAL | 239,766 | 258,601 | | | 6,017,250 | 6,275,851 | 258,601 | | | 5,601,494 | 5,860,095 | | | |
| 692 TUITION TRUST FUND | | | | | | | | | | | | | | 147,743 |
| NUMBER OF POSITIONS | 1.00 | 1.00 | | | | 1.00 | 1.00 | | | | 1.00 | | | 1.00 |
| PERSONAL SERVICES | 58,320 | 68,320 | | | | 68,320 | 68,320 | | | | 68,320 | | | |
| ANNUAL INCREMENT | 480 | 540 | | | | 540 | 600 | | | | 600 | | | |
| TOTAL PERSONAL SERVICES | 58,800 | 68,860 | | | | 68,860 | 68,920 | | | | 68,920 | | | |
| 10-PERSONNEL, INS & RET FEES | 50 | 50 | | | | 50 | 50 | | | | 50 | | | |
| 11-SOCIAL SECURITY MATCHING | 4,331 | 5,268 | | | | 5,268 | 5,272 | | | | 5,272 | | | |
| 12-PUB.EMP. INSURANCE PREM | 3,865 | 3,780 | | | | 3,780 | 3,780 | | | | 3,780 | | | |
| 14-WORKERS COMPENSATION | 202 | 250 | | | | 250 | 250 | | | | 250 | | | |
| 16-PENSION & RETIREMENT | 7,350 | 9,985 | | | | 9,985 | 9,985 | | | | 9,985 | | | |
| 160-OBEB CONTRIBUTION | 1,932 | 2,004 | | | | 2,004 | 2,004 | | | | 2,004 | | | |
| TOTAL EMPLOYEE BENEFITS | 17,730 | 21,337 | | | | 21,337 | 21,341 | | | | 21,341 | | | |
| TOTAL CURRENT EXPENSES | 43,888 | 92,760 | | | | 92,760 | 56,902 | | | | 56,902 | | | |
| TOTAL ASSETS | 403 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 583 | | | | | | | | | | | | | |
| *****TOTAL | 121,404 | 182,957 | | | | 182,957 | 147,163 | | | | 147,163 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

TREASURER'S OFFICE
DIVISION

FUND 0126 FY 2013 ORG. 1300
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-----------------------|--------------|------------------|---------|---------|-------------|-------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 913 BRIM PREMIUM | 30,808 | 30,809 | | | | 30,809 | 30,809 | | | | 30,809 | | | 30,809 |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 3,730,206 | 4,340,954 | | | 125,296,571 | 129,637,525 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 331,667 | 411,377 | | | | 411,377 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | |
| NET TOTAL | 3,398,539 | 3,929,577 | | | 125,296,571 | 129,226,148 | 3,929,577 | | | 76,503,892 | 80,433,469 | | 3,951,235 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ _____ 0.55%

TREASURER'S OFFICE -
 COLLEGE PREPAID TUITION & SAVINGS
 PROGRAM ADMINISTRATIVE ACCOUNT
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 1301 FY 2013 ORG. 1300
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 4.50 | | | 8.00 | | 8.00 | | | 8.00 | | 8.00 | | 8.00 | |
| PERSONAL SERVICES | 239,297 | | | 657,524 | | 657,524 | | | 657,524 | | 657,524 | | 657,524 | |
| ANNUAL INCREMENT | 3,540 | | | 3,960 | | 3,960 | | | 6,240 | | 6,240 | | 6,240 | |
| TOTAL PERSONAL SERVICES | 242,837 | | | 661,484 | | 661,484 | | | 663,764 | | 663,764 | | 663,764 | |
| 10-PERSONNEL & INSURANCE FEE | 238 | | | 1,600 | | 1,600 | | | 1,600 | | 1,600 | | | |
| 11-SOCIAL SECURITY MATCHING | 17,597 | | | 50,604 | | 50,604 | | | 50,778 | | 50,778 | | | |
| 12-PUB. EMP. INSURANCE PREM | 19,512 | | | 57,500 | | 57,500 | | | 59,800 | | 59,800 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 765 | | | 7,727 | | 7,727 | | | 7,727 | | 7,727 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 30,569 | | | 95,916 | | 95,916 | | | 95,916 | | 95,916 | | | |
| 160-OPEB CONTRIBUTION | 9,188 | | | 16,032 | | 16,032 | | | 16,673 | | 16,673 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 77,869 | | | 229,379 | | 229,379 | | | 232,494 | | 232,494 | | 232,494 | |
| TOTAL CURRENT EXPENSES | 464,255 | | | 511,153 | | 511,153 | | | 498,373 | | 498,373 | | 498,373 | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 3,670 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,504 | | | 6,615 | | 6,615 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 14,000 | | 14,000 | | 14,000 | |
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| GROSS TOTAL | 791,135 | | | 1,408,631 | | 1,408,631 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 791,135 | | | 1,408,631 | | 1,408,631 | | | 1,408,631 | | 1,408,631 | | 1,408,631 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

TREASURER'S OFFICE-
TECHNOLOGY SUPPORT
AND ACQUISITION FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1329 FY 2013 ORG. 1300
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | 1.00 | | | 2.00 | | 2.00 | | | 2.00 | | 2.00 | | | 2.00 | |
| PERSONAL SERVICES | 66,960 | | | 145,316 | | 145,316 | | | 145,316 | | 145,316 | | | 145,316 | |
| ANNUAL INCREMENT | 600 | | | 1,680 | | 1,680 | | | 1,800 | | 1,800 | | | 1,800 | |
| TOTAL PERSONAL SERVICES | 67,560 | | | 146,996 | | 146,996 | | | 147,116 | | 147,116 | | | 147,116 | |
| 10-PERSONNEL & INSURANCE FEE | 50 | | | 100 | | 100 | | | 100 | | 100 | | | | |
| 11-SOCIAL SECURITY MATCHING | 5,020 | | | 11,245 | | 11,245 | | | 11,254 | | 11,254 | | | | |
| 12-PUB. EMP. INSURANCE PREM | 2,701 | | | 2,664 | | 2,664 | | | 2,771 | | 2,771 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 233 | | | 1,470 | | 1,470 | | | 1,470 | | 1,470 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 8,445 | | | 21,314 | | 21,314 | | | 21,314 | | 21,314 | | | | |
| 160-OPEB CONTRIBUTION | 1,932 | | | 2,005 | | 2,005 | | | 2,085 | | 2,085 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 18,381 | | | 38,798 | | 38,798 | | | 38,994 | | 38,994 | | | 38,994 | |
| TOTAL CURRENT EXPENSES | 330,220 | | | 180,385 | | 180,385 | | | 185,839 | | 185,839 | | | 185,839 | |
| TOTAL REPAIRS & ALTERATIONS | 831 | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 100,000 | | 100,000 | | | 100,000 | |
| TOTAL ASSETS | 57,338 | | | 109,000 | | 109,000 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 670 | | | 1,470 | | 1,470 | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 4,700 | | 4,700 | | | 4,700 | |
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| GROSS TOTAL | 475,000 | | | 476,649 | | 476,649 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 475,000 | | | 476,649 | | 476,649 | | | 476,649 | | 476,649 | | | 476,649 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF AGRICULTURE
DIVISION

WV CODE: CHAPTER 19 ARTICLE 1
STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | | | | | | | | | | | | | | | | | | |
|---|---|-----------------|--|--|-----------|--|---------------|------|--|------------|------|--|-----------|------|--|-----------|------|--|-----------|------|--|--------|
| <p>THE OFFICE OF THE COMMISSIONER OF AGRICULTURE IS THE AGENCY OF GOVERNMENT THAT IMPLEMENTS LEGISLATIVE ENACTMENTS DESIGNED TO ADVANCE THE INTERESTS OF AGRICULTURE, HORTICULTURE AND KINDRED INDUSTRIES OF WEST VIRGINIA, INCLUDING ALL PHASES OF PRODUCTION, PROCESSING AND MARKETING, TO ENSURE THE CITIZENS OF THE STATE THAT ONLY WHOLESOME, UNCONTAMINATED AND UNADULTERATED AGRICULTURAL COMMODITIES AND PRODUCTS ARE OFFERED FOR SALE.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> | | | | | | | | | | | | | | | | | | | | | |
| <p>MISSION:</p> | <table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> <td></td> </tr> <tr> <td>FUND 0131</td> <td></td> <td>\$ 12,261,699</td> </tr> <tr> <td>0132</td> <td></td> <td>10,405,848</td> </tr> <tr> <td>0135</td> <td></td> <td>723,550</td> </tr> <tr> <td>0136</td> <td></td> <td>58,650</td> </tr> <tr> <td>0607</td> <td></td> <td>103,488</td> </tr> </table> | GENERAL REVENUE | | | FUND 0131 | | \$ 12,261,699 | 0132 | | 10,405,848 | 0135 | | 723,550 | 0136 | | 58,650 | 0607 | | 103,488 | | | |
| GENERAL REVENUE | | | | | | | | | | | | | | | | | | | | | | |
| FUND 0131 | | \$ 12,261,699 | | | | | | | | | | | | | | | | | | | | |
| 0132 | | 10,405,848 | | | | | | | | | | | | | | | | | | | | |
| 0135 | | 723,550 | | | | | | | | | | | | | | | | | | | | |
| 0136 | | 58,650 | | | | | | | | | | | | | | | | | | | | |
| 0607 | | 103,488 | | | | | | | | | | | | | | | | | | | | |
| <p>-PROTECT WV FOOD SUPPLY, THE HEALTH OF ITS CITIZENS, DOMESTIC ANIMALS AND AGRICULTURAL PRODUCTS FROM THE INTRODUCTION OF FOREIGN ORGANISMS THROUGH ACTS OF BIOTERRORISM AND AGROTERRORISM AS WELL AS NATURAL OCCURENCES.</p> | <table border="0"> <tr> <td>FEDERAL REVENUE</td> <td></td> <td></td> </tr> <tr> <td>FUND 8736</td> <td></td> <td>5,053,455</td> </tr> <tr> <td>8737</td> <td></td> <td>875,575</td> </tr> <tr> <td>8783</td> <td></td> <td>1,814,314</td> </tr> <tr> <td>8896</td> <td></td> <td>500,450</td> </tr> </table> | FEDERAL REVENUE | | | FUND 8736 | | 5,053,455 | 8737 | | 875,575 | 8783 | | 1,814,314 | 8896 | | 500,450 | | | | | | |
| FEDERAL REVENUE | | | | | | | | | | | | | | | | | | | | | | |
| FUND 8736 | | 5,053,455 | | | | | | | | | | | | | | | | | | | | |
| 8737 | | 875,575 | | | | | | | | | | | | | | | | | | | | |
| 8783 | | 1,814,314 | | | | | | | | | | | | | | | | | | | | |
| 8896 | | 500,450 | | | | | | | | | | | | | | | | | | | | |
| <p>-PROTECT AGAINST FRAUD BY ENSURING THAT AGRICULTURAL MATERIALS OR SUPPLIES ARE GENUINE AS LABELED.</p> | <table border="0"> <tr> <td>SPECIAL REVENUE</td> <td></td> <td></td> </tr> <tr> <td>FUND 1401</td> <td></td> <td>3,742,563</td> </tr> <tr> <td>1408</td> <td></td> <td>1,047,687</td> </tr> <tr> <td>1409</td> <td></td> <td>210,000</td> </tr> <tr> <td>1412</td> <td></td> <td>1,517,380</td> </tr> <tr> <td>1446</td> <td></td> <td>4,580,713</td> </tr> <tr> <td>1465</td> <td></td> <td>25,000</td> </tr> </table> | SPECIAL REVENUE | | | FUND 1401 | | 3,742,563 | 1408 | | 1,047,687 | 1409 | | 210,000 | 1412 | | 1,517,380 | 1446 | | 4,580,713 | 1465 | | 25,000 |
| SPECIAL REVENUE | | | | | | | | | | | | | | | | | | | | | | |
| FUND 1401 | | 3,742,563 | | | | | | | | | | | | | | | | | | | | |
| 1408 | | 1,047,687 | | | | | | | | | | | | | | | | | | | | |
| 1409 | | 210,000 | | | | | | | | | | | | | | | | | | | | |
| 1412 | | 1,517,380 | | | | | | | | | | | | | | | | | | | | |
| 1446 | | 4,580,713 | | | | | | | | | | | | | | | | | | | | |
| 1465 | | 25,000 | | | | | | | | | | | | | | | | | | | | |
| <p>-PROTECT AGAINST THE INTRODUCTION OF NOXIOUS WEEDS AND INSECTS AND PLANT AND ANIMAL DISEASES THAT ADVERSELY AFFECT AGRICULTURE.</p> | | | | | | | | | | | | | | | | | | | | | | |
| <p>-SUPPRESS OR ERADICATE ALREADY INTRODUCED OR ENDEMIC PESTS THAT THREATEN TO BECOME A PROBLEM.</p> | | | | | | | | | | | | | | | | | | | | | | |
| <p>-ESTABLISH GRADES ON AGRICULTURE PRODUCTS.</p> | | | | | | | | | | | | | | | | | | | | | | |
| <p>-DISTRIBUTE FACTUAL STATISTICAL DATA ON SOILS, CLIMATE, HEALTH, NATURAL RESOURCES, MARKET OPPORTUNITIES AND ADVANTAGES OF THE STATE.</p> | | | | | | | | | | | | | | | | | | | | | | |
| <p>-ENSURE ECONOMIC AND EFFICIENT LAND USE--INCREASE AND IMPROVE AGRICULTURAL PRODUCTION AND PROVIDE FOOD FOR STATE OPERATED INSTITUTIONS.</p> | | | | | | | | | | | | | | | | | | | | | | |
| <p>-PUBLISH AND DISTRIBUTE REPORTS AND BULLETINS CONCERNING ALL PHASES OF AGRICULTURE.</p> | | | | | | | | | | | | | | | | | | | | | | |
| <p>-MAINTAIN THE STATE'S SOIL AND WATER QUALITY.</p> | | | | | | | | | | | | | | | | | | | | | | |
| <p>-PROVIDE FEDERAL GOVERNMENT FOOD COMMODITIES TO FOODBANKS AND COUNTY BOARDS OF EDUCATION.</p> | | | | | | | | | | | | | | | | | | | | | | |
| <p>-ESTABLISH A VIABLE PREMISE/ANIMAL IDENTIFICATION PROGRAM TO FACILITATE TRACKING LIVESTOCK AND MANAGING DISEASE OUTBREAKS.</p> | | | | | | | | | | | | | | | | | | | | | | |
| <p>-PROVIDE ASSISTANCE TO EMERGING AGRIBUSINESS ENTERPRISES AND TO THOSE EXPERIENCING GROWTH AND EXPANSION.</p> | | | | | | | | | | | | | | | | | | | | | | |
| <p>-IDENTIFY MARKETING OPPORTUNITIES FOR WV AGRIBUSINESS AND PARTICIPATE IN PROMOTION OF WV GROWN PRODUCTS.</p> | | | | | | | | | | | | | | | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE
DIVISION

FUND 0131 FY 2013 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8736 FY 2013 ORG. 1400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-----------------------------------|--------------|------------------|-----------|---------|-----------|-----------|-------------------------------|-----------|---------|-----------|-----------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 109.79 | 109.29 | 17.68 | | 9.35 | 136.32 | 109.79 | 17.67 | | 10.35 | 137.81 | 17.68 | | 109.29 |
| PERSONAL SERVICES | 3,797,324 | 4,146,646 | 1,157,088 | | 526,418 | 5,830,152 | 4,146,646 | 1,157,088 | | 526,418 | 5,830,152 | 1,157,088 | | 4,146,646 |
| ANNUAL INCREMENT | 104,101 | 101,842 | 7,554 | | 2,541 | 111,937 | 102,356 | 8,555 | | 2,922 | 113,833 | 8,555 | | 102,356 |
| TOTAL PERSONAL SERVICES | 3,901,425 | 4,248,488 | 1,164,642 | | 528,959 | 5,942,089 | 4,249,002 | 1,165,643 | | 529,340 | 5,943,985 | 1,165,643 | | 4,249,002 |
| 10-PERSONNEL & INSURANCE FEE | 5,343 | 5,540 | 883 | | 518 | 6,941 | 5,540 | 883 | | 518 | 6,941 | | | |
| 11-SOCIAL SECURITY MATCHING | 289,439 | 332,277 | 89,095 | | 38,709 | 460,081 | 332,277 | 89,095 | | 38,709 | 460,081 | | | |
| 12-PUB. EMP. INSURANCE PREM | 487,374 | 589,535 | 93,600 | | 68,689 | 751,824 | 589,535 | 97,344 | | 71,437 | 758,316 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 63,831 | 71,792 | 19,216 | | 8,348 | 99,356 | 71,792 | 19,216 | | 8,348 | 99,356 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 3 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 483,575 | 617,126 | 112,178 | | 73,365 | 802,669 | 617,126 | 112,178 | | 73,365 | 802,669 | | | |
| 160-OPEB CONTRIBUTION | 171,297 | 223,352 | 35,623 | | 24,447 | 283,422 | 223,352 | 37,128 | | 25,424 | 285,904 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 1,500,862 | 1,839,622 | 350,595 | | 214,076 | 2,404,293 | 1,839,622 | 355,844 | | 217,801 | 2,413,267 | 355,844 | | 1,893,736 |
| TOTAL CURRENT EXPENSES | 724,754 | 1,282,160 | 2,147,538 | | 2,850,951 | 6,280,649 | 500,000 | 3,321,434 | | 2,701,535 | 6,522,969 | 3,321,434 | | 500,000 |
| TOTAL REPAIRS & ALTERATIONS | 67,949 | 46,609 | 52,890 | | 77,574 | 177,073 | 100,000 | 50,000 | | 77,574 | 227,574 | 50,000 | | 100,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 62,141 | 110,000 | | 426,000 | 598,141 | 110,000 | | 62,141 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 353,235 | 50,644 | 114,740 | | 426,000 | 591,384 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 38,616 | 41,467 | 1,216,800 | | 8,053 | 1,266,320 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 119,818 | 50,534 | | | 170,352 | 50,534 | | 119,818 |
| 002 SALARY OF COMMISSIONER | | | | | | | | | | | | | | 95,000 |
| NUMBER OF POSITIONS | 1.00 | 1.00 | | | | 1.00 | 1.00 | | | | 1.00 | | | 1.00 |
| PERSONAL SERVICES | 95,000 | 95,000 | | | | 95,000 | 95,000 | | | | 95,000 | | | |
| 039 ANIMAL IDENTIFICATION PROGRAM | | | | | | | | | | | | | | 208,080 |
| NUMBER OF POSITIONS | 2.26 | 2.25 | | | | 2.25 | 2.26 | | | | 2.26 | | | 2.25 |
| PERSONAL SERVICES | 66,288 | 98,764 | | | | 98,764 | 98,764 | | | | 98,764 | | | |
| ANNUAL INCREMENT | 977 | 1,021 | | | | 1,021 | 1,396 | | | | 1,396 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE
DIVISION

FUND 0131 FY 2013 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8736 FY 2013 ORG. 1400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|-----------------------------|-------------------------|------------------|---------|---------|---------|---------|-------------------------------|---------|---------|---------|-------|----------------|-----------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| TOTAL PERSONAL SERVICES | 67,265 | 99,785 | | | 99,785 | 100,160 | | | | 100,160 | | | | |
| 10-PERSONNEL,INS &RET FEES | 63 | 113 | | | 113 | 113 | | | | 113 | | | | |
| 11-SOCIAL SECURITY MATCHING | 3,726 | 7,634 | | | 7,634 | 7,634 | | | | 7,634 | | | | |
| 12-PUB.EMP.INSURANCE PREM | 8,035 | 15,821 | | | 15,821 | 15,821 | | | | 15,821 | | | | |
| 14-WORKERS COMPENSATION | 1,313 | 1,646 | | | 1,646 | 1,646 | | | | 1,646 | | | | |
| 16-PENSION & RETIREMENT | 8,497 | 14,469 | | | 14,469 | 14,469 | | | | 14,469 | | | | |
| 160-OPEB CONTRIBUTION | 1,960 | 4,556 | | | 4,556 | 4,556 | | | | 4,556 | | | | |
| TOTAL EMPLOYEE BENEFITS | 23,594 | 44,239 | | | 44,239 | 44,239 | | | | 44,239 | | | | |
| TOTAL CURRENT EXPENSES | 69,106 | 61,245 | | | 61,245 | 42,860 | | | | 42,860 | | | | |
| TOTAL REPAIRS & ALTERATIONS | 762 | 502 | | | 502 | 2,500 | | | | 2,500 | | | | |
| TOTAL EQUIPMENT | | | | | | 17,000 | | | | 17,000 | | | | |
| TOTAL ASSETS | 41,895 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 624 | 988 | | | 988 | | | | | | | | | |
| *****TOTAL | 203,246 | 206,759 | | | 206,759 | 206,759 | | | | 206,759 | | | | |
| 055 STATE FARM MUSEUM | | | | | | | | | | | | | 104,500 | |
| TOTAL CURRENT EXPENSES | | | | | | 104,500 | | | | 104,500 | | | | |
| TOTAL OTHER DISBURSEMENTS | 104,500 | 104,500 | | | 104,500 | | | | | | | | | |
| *****TOTAL | 104,500 | 104,500 | | | 104,500 | 104,500 | | | | 104,500 | | | | |
| 119 GYPSY MOTH PROGRAM | | | | | | | | | | | | | 1,567,890 | |
| NUMBER OF POSITIONS | 24.00 | 23.50 | | | 23.50 | 24.00 | | | | 24.00 | | | 24.00 | |
| PERSONAL SERVICES | 712,214 | 758,450 | | | 758,450 | 758,450 | | | | 758,450 | | | | |
| ANNUAL INCREMENT | 19,080 | 18,960 | | | 18,960 | 21,180 | | | | 21,180 | | | | |
| TOTAL PERSONAL SERVICES | 731,294 | 777,410 | | | 777,410 | 779,630 | | | | 779,630 | | | | |
| 10-PERSONNEL,INS &RET FEES | 1,100 | 1,200 | | | 1,200 | 1,200 | | | | 1,200 | | | | |
| 11-SOCIAL SECURITY MATCHING | 52,901 | 59,472 | | | 59,472 | 59,472 | | | | 59,472 | | | | |
| 12-PUB.EMP.INSURANCE PREM | 123,846 | 134,448 | | | 134,448 | 134,448 | | | | 134,448 | | | | |
| 14-WORKERS COMPENSATION | 13,702 | 12,828 | | | 12,828 | 12,828 | | | | 12,828 | | | | |
| 16-PENSION & RETIREMENT | 91,288 | 112,724 | | | 112,724 | 112,724 | | | | 112,724 | | | | |
| 160-OPEB CONTRIBUTION | 45,241 | 48,384 | | | 48,384 | 48,384 | | | | 48,384 | | | | |
| TOTAL EMPLOYEE BENEFITS | 328,078 | 369,056 | | | 369,056 | 369,056 | | | | 369,056 | | | | |
| TOTAL CURRENT EXPENSES | 186,578 | 778,756 | | | 778,756 | 349,946 | | | | 349,946 | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE
DIVISION

FUND 0131 FY 2013 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8736 FY 2013 ORG. 1400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|----------------------------------|-------------------------|------------------|---------|---------|-------|-----------|-------------------------------|---------|---------|-------|-----------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| TOTAL REPAIRS & ALTERATIONS | 5,852 | 15,390 | | | | 15,390 | 18,000 | | | | 18,000 | | | |
| TOTAL EQUIPMENT | | | | | | | 40,000 | | | | 40,000 | | | |
| TOTAL ASSETS | 96,326 | 65,527 | | | | 65,527 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 6,934 | 7,585 | | | | 7,585 | | | | | | | | |
| *****TOTAL | 1,355,062 | 2,013,724 | | | | 2,013,724 | 1,556,632 | | | | 1,556,632 | | | |
| 128 HUNTINGTON FARMERS MARKET | | | | | | | | | | | | | | 47,500 |
| TOTAL CURRENT EXPENSES | | | | | | | 47,500 | | | | 47,500 | | | |
| TOTAL OTHER DISBURSEMENTS | 47,500 | 47,500 | | | | 47,500 | | | | | | | | |
| *****TOTAL | 47,500 | 47,500 | | | | 47,500 | 47,500 | | | | 47,500 | | | |
| 137 BLACK FLY CONTROL | | | | | | | | | | | | | | 723,096 |
| NUMBER OF POSITIONS | 1.00 | 1.00 | | | | 1.00 | 1.00 | | | | 1.00 | | | 1.00 |
| PERSONAL SERVICES | 31,104 | 33,336 | | | | 33,336 | 33,336 | | | | 33,336 | | | |
| ANNUAL INCREMENT | 180 | 240 | | | | 240 | 300 | | | | 300 | | | |
| TOTAL PERSONAL SERVICES | 31,284 | 33,576 | | | | 33,576 | 33,636 | | | | 33,636 | | | |
| 10-PERSONNEL, INS & RET FEES | 50 | 50 | | | | 50 | 50 | | | | 50 | | | |
| 11-SOCIAL SECURITY MATCHING | 2,297 | 2,568 | | | | 2,568 | 2,568 | | | | 2,568 | | | |
| 12-PUB.EMP.INSURANCE PREM | 2,701 | 3,000 | | | | 3,000 | 3,000 | | | | 3,000 | | | |
| 14-WORKERS COMPENSATION | 571 | 554 | | | | 554 | 554 | | | | 554 | | | |
| 16-PENSION & RETIREMENT | 3,910 | 4,868 | | | | 4,868 | 4,868 | | | | 4,868 | | | |
| 160-OPEB CONTRIBUTION | 1,932 | 2,017 | | | | 2,017 | 2,017 | | | | 2,017 | | | |
| TOTAL EMPLOYEE BENEFITS | 11,461 | 13,057 | | | | 13,057 | 13,057 | | | | 13,057 | | | |
| TOTAL CURRENT EXPENSES | 687,294 | 834,884 | | | | 834,884 | 650,000 | | | | 650,000 | | | |
| TOTAL REPAIRS & ALTERATIONS | 2,759 | 1,900 | | | | 1,900 | 2,032 | | | | 2,032 | | | |
| TOTAL EQUIPMENT | | | | | | | 24,000 | | | | 24,000 | | | |
| TOTAL ASSETS | | 24,170 | | | | 24,170 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 311 | 333 | | | | 333 | | | | | | | | |
| *****TOTAL | 733,109 | 907,920 | | | | 907,920 | 722,725 | | | | 722,725 | | | |
| 470 PREDATOR CONTROL | | | | | | | | | | | | | | 447,000 |
| TOTAL CURRENT EXPENSES | 248,083 | 267,583 | | | | 267,583 | 447,000 | | | | 447,000 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE
DIVISION

FUND 0131 FY 2013 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8736 FY 2013 ORG. 1400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-----------------------------|-------------------------|------------------|---------|---------|-------|--------|-------------------------------|---------|---------|-------|--------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 501 LOGAN FARMERS MARKET | | | | | | | | | | | | | | 46,279 |
| NUMBER OF POSITIONS | 1.00 | 1.00 | | | | 1.00 | 1.00 | | | | 1.00 | | | 1.00 |
| PERSONAL SERVICES | 27,940 | 28,504 | | | | 28,504 | 28,504 | | | | 28,504 | | | |
| ANNUAL INCREMENT | 420 | 480 | | | | 480 | 540 | | | | 540 | | | |
| TOTAL PERSONAL SERVICES | 28,360 | 28,984 | | | | 28,984 | 29,044 | | | | 29,044 | | | |
| 10-PERSONNEL,INS &RET FEES | 50 | 50 | | | | 50 | 50 | | | | 50 | | | |
| 11-SOCIAL SECURITY MATCHING | 2,030 | 2,217 | | | | 2,217 | 2,217 | | | | 2,217 | | | |
| 12-PUB.EMP.INSURANCE PREM | 7,440 | 7,756 | | | | 7,756 | 7,756 | | | | 7,756 | | | |
| 14-WORKERS COMPENSATION | 571 | 230 | | | | 230 | 230 | | | | 230 | | | |
| 16-PENSION & RETIREMENT | 3,568 | 4,203 | | | | 4,203 | 4,203 | | | | 4,203 | | | |
| 160-OPEB CONTRIBUTION | 1,938 | 2,016 | | | | 2,016 | 2,016 | | | | 2,016 | | | |
| TOTAL EMPLOYEE BENEFITS | 15,597 | 16,472 | | | | 16,472 | 16,472 | | | | 16,472 | | | |
| TOTAL CURRENT EXPENSES | 250 | | | | | | 225 | | | | 225 | | | |
| TOTAL OTHER DISBURSEMENTS | 279 | 285 | | | | 285 | | | | | | | | |
| *****TOTAL | 44,486 | 45,741 | | | | 45,741 | 45,741 | | | | 45,741 | | | |
| 691 BEE RESEARCH | | | | | | | | | | | | | | 77,477 |
| NUMBER OF POSITIONS | 1.00 | 1.00 | | | | 1.00 | 1.00 | | | | 1.00 | | | 1.00 |
| PERSONAL SERVICES | 31,567 | 35,900 | | | | 35,900 | 35,900 | | | | 35,900 | | | |
| ANNUAL INCREMENT | 240 | 300 | | | | 300 | 360 | | | | 360 | | | |
| TOTAL PERSONAL SERVICES | 31,807 | 36,200 | | | | 36,200 | 36,260 | | | | 36,260 | | | |
| 10-PERSONNEL,INS &RET FEES | 50 | 50 | | | | 50 | 50 | | | | 50 | | | |
| 11-SOCIAL SECURITY MATCHING | 2,303 | 2,769 | | | | 2,769 | 2,769 | | | | 2,769 | | | |
| 12-PUB.EMP.INSURANCE PREM | 6,534 | 7,956 | | | | 7,956 | 7,956 | | | | 7,956 | | | |
| 14-WORKERS COMPENSATION | 571 | 597 | | | | 597 | 597 | | | | 597 | | | |
| 16-PENSION & RETIREMENT | 3,183 | 5,249 | | | | 5,249 | 5,249 | | | | 5,249 | | | |
| 160-OPEB CONTRIBUTION | 1,771 | 2,016 | | | | 2,016 | 2,016 | | | | 2,016 | | | |
| TOTAL EMPLOYEE BENEFITS | 14,412 | 18,637 | | | | 18,637 | 18,637 | | | | 18,637 | | | |
| TOTAL CURRENT EXPENSES | 25,406 | 20,848 | | | | 20,848 | 19,997 | | | | 19,997 | | | |
| TOTAL REPAIRS & ALTERATIONS | 3,533 | 850 | | | | 850 | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 2,000 | | | | 2,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 295 | 359 | | | | 359 | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE
DIVISION

FUND 0131 FY 2013 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8736 FY 2013 ORG. 1400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|---------------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| *****TOTAL | 75,453 | 76,894 | | | | 76,894 | 76,894 | | | | 76,894 | | | | |
| 755 CAPITAL OUTLAY AND MAINTENANCE | | | | | | | | | | | | | | 75,000 | |
| TOTAL REPAIRS & ALTERATIONS | | 150,000 | | | | 150,000 | 75,000 | | | | 75,000 | | | | |
| 785 MICROBIOLOGY PROGRAM | | | | | | | | | | | | | | 166,614 | |
| NUMBER OF POSITIONS | 2.00 | 2.00 | | | | 2.00 | 2.00 | | | | 2.00 | | | 2.00 | |
| PERSONAL SERVICES | 62,854 | 77,562 | | | | 77,562 | 77,562 | | | | 77,562 | | | | |
| ANNUAL INCREMENT | 960 | 1,080 | | | | 1,080 | 1,200 | | | | 1,200 | | | | |
| TOTAL PERSONAL SERVICES | 63,814 | 78,642 | | | | 78,642 | 78,762 | | | | 78,762 | | | | |
| 10-PERSONNEL, INS & RET FEES | 100 | 100 | | | | 100 | 100 | | | | 100 | | | | |
| 11-SOCIAL SECURITY MATCHING | 4,604 | 6,016 | | | | 6,016 | 6,016 | | | | 6,016 | | | | |
| 12-PUB.EMP.INSURANCE PREM | 14,929 | 15,912 | | | | 15,912 | 15,912 | | | | 15,912 | | | | |
| 14-WORKERS COMPENSATION | 1,165 | 1,297 | | | | 1,297 | 1,297 | | | | 1,297 | | | | |
| 16-PENSION & RETIREMENT | 7,977 | 11,404 | | | | 11,404 | 11,404 | | | | 11,404 | | | | |
| 160-OPEB CONTRIBUTION | 3,864 | 4,032 | | | | 4,032 | 4,032 | | | | 4,032 | | | | |
| TOTAL EMPLOYEE BENEFITS | 32,639 | 38,761 | | | | 38,761 | 38,761 | | | | 38,761 | | | | |
| TOTAL CURRENT EXPENSES | 18,231 | 99,741 | | | | 99,741 | 46,894 | | | | 46,894 | | | | |
| TOTAL REPAIRS & ALTERATIONS | | 20,698 | | | | 20,698 | 1,000 | | | | 1,000 | | | | |
| TOTAL OTHER DISBURSEMENTS | 79,078 | 776 | | | | 776 | | | | | | | | | |
| *****TOTAL | 193,762 | 238,618 | | | | 238,618 | 165,417 | | | | 165,417 | | | | |
| GROSS TOTAL | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 0 | | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE
DIVISION

FUND 0131 FY 2013 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8736 FY 2013 ORG. 1400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-----------------------------------|--------------|------------------|---------|---------|-------|---------|-------------------------------|---------|---------|-------|---------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 786 MOOREFIELD AGRICULTURE CENTER | | | | | | | | | | | | | | 1,218,049 |
| NUMBER OF POSITIONS | 17.86 | 17.86 | | | | 17.86 | 17.86 | | | | 17.86 | | | 17.86 |
| PERSONAL SERVICES | 659,165 | 721,362 | | | | 721,362 | 721,362 | | | | 721,362 | | | |
| ANNUAL INCREMENT | 12,624 | 11,867 | | | | 11,867 | 12,788 | | | | 12,788 | | | |
| TOTAL PERSONAL SERVICES | 671,789 | 733,229 | | | | 733,229 | 734,150 | | | | 734,150 | | | |
| 10-PERSONNEL, INS & RET FEES | 868 | 894 | | | | 894 | 894 | | | | 894 | | | |
| 11-SOCIAL SECURITY MATCHING | 49,191 | 56,091 | | | | 56,091 | 56,091 | | | | 56,091 | | | |
| 12-PUB.EMP.INSURANCE PREM | 73,611 | 84,362 | | | | 84,362 | 84,362 | | | | 84,362 | | | |
| 14-WORKERS COMPENSATION | 10,282 | 12,098 | | | | 12,098 | 12,098 | | | | 12,098 | | | |
| 16-PENSION & RETIREMENT | 82,754 | 106,318 | | | | 106,318 | 106,318 | | | | 106,318 | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE
DIVISION

FUND 0131 FY 2013 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8736 FY 2013 ORG. 1400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|---------------------------------------|-------------------------|------------------|---------|---------|-------|-----------|-------------------------------|---------|---------|-------|-----------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| 160-OPEB CONTRIBUTION | 26,159 | 36,007 | | | | 36,007 | 36,007 | | | | 36,007 | | | |
| TOTAL EMPLOYEE BENEFITS | 242,865 | 295,770 | | | | 295,770 | 295,770 | | | | 295,770 | | | |
| TOTAL CURRENT EXPENSES | 183,387 | 204,047 | | | | 204,047 | 159,593 | | | | 159,593 | | | |
| TOTAL REPAIRS & ALTERATIONS | 56,660 | 22,942 | | | | 22,942 | 10,000 | | | | 10,000 | | | |
| TOTAL EQUIPMENT | | | | | | | 10,000 | | | | 10,000 | | | |
| TOTAL ASSETS | 1,564 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 9,962 | 7,204 | | | | 7,204 | | | | | | | | |
| *****TOTAL | 1,166,227 | 1,263,192 | | | | 1,263,192 | 1,209,513 | | | | 1,209,513 | | | |
| 830 CHESAPEAKE BAY WATERSHED | | | | | | | | | | | | | | 126,153 |
| NUMBER OF POSITIONS | | 2.00 | | | | 2.00 | 2.00 | | | | 2.00 | | | 2.00 |
| PERSONAL SERVICES | | 70,000 | | | | 70,000 | 70,000 | | | | 70,000 | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | 70,000 | | | | 70,000 | 70,000 | | | | 70,000 | | | |
| 10-PERSONNEL, INS & RET FEES | | 100 | | | | 100 | 100 | | | | 100 | | | |
| 11-SOCIAL SECURITY MATCHING | | 5,356 | | | | 5,356 | 5,356 | | | | 5,356 | | | |
| 12-PUB.EMP.INSURANCE PREM | | 15,912 | | | | 15,912 | 15,912 | | | | 15,912 | | | |
| 14-WORKERS COMPENSATION | | 1,156 | | | | 1,156 | 1,156 | | | | 1,156 | | | |
| 16-PENSION & RETIREMENT | | 10,150 | | | | 10,150 | 10,150 | | | | 10,150 | | | |
| 160-OPEB CONTRIBUTION | | 4,032 | | | | 4,032 | 4,032 | | | | 4,032 | | | |
| TOTAL EMPLOYEE BENEFITS | | 36,706 | | | | 36,706 | 36,706 | | | | 36,706 | | | |
| TOTAL CURRENT EXPENSES | | 17,654 | | | | 17,654 | 18,294 | | | | 18,294 | | | |
| TOTAL OTHER DISBURSEMENTS | | 640 | | | | 640 | | | | | | | | |
| *****TOTAL | | 125,000 | | | | 125,000 | 125,000 | | | | 125,000 | | | |
| 843 LIVESTOCK CARE STANDARDS BOARD | | | | | | | | | | | | | | 15,000 |
| TOTAL CURRENT EXPENSES | | 15,000 | | | | 15,000 | 15,000 | | | | 15,000 | | | |
| 942 THREAT PREPAREDNESS | | | | | | | | | | | | | | 81,953 |
| NUMBER OF POSITIONS | 1.04 | 1.04 | | | | 1.04 | 1.04 | | | | 1.04 | | | 1.04 |
| PERSONAL SERVICES | 51,810 | 55,775 | | | | 55,775 | 55,775 | | | | 55,775 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE
DIVISION

FUND 0131 FY 2013 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8736 FY 2013 ORG. 1400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|---------|---------|---------|-------|----------------|---------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| ANNUAL INCREMENT | 1,800 | 1,899 | | | | 1,899 | 1,961 | | | | 1,961 | | | |
| TOTAL PERSONAL SERVICES | 53,610 | 57,674 | | | | 57,674 | 57,736 | | | | 57,736 | | | |
| 10-PERSONNEL, INS & RET FEES | 52 | 50 | | | | 50 | 50 | | | | 50 | | | |
| 11-SOCIAL SECURITY MATCHING | 3,905 | 4,412 | | | | 4,412 | 4,412 | | | | 4,412 | | | |
| 12-PUB.EMP.INSURANCE PREM | 7,388 | 8,099 | | | | 8,099 | 8,099 | | | | 8,099 | | | |
| 14-WORKERS COMPENSATION | 571 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 6,701 | 8,363 | | | | 8,363 | 8,363 | | | | 8,363 | | | |
| 160-OPEB CONTRIBUTION | 1,829 | 2,096 | | | | 2,096 | 2,096 | | | | 2,096 | | | |
| TOTAL EMPLOYEE BENEFITS | 20,446 | 23,020 | | | | 23,020 | 23,020 | | | | 23,020 | | | |
| TOTAL CURRENT EXPENSES | 3,006 | | | | | | 496 | | | | 496 | | | |
| TOTAL REPAIRS & ALTERATIONS | 1,166 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 547 | 558 | | | | 558 | | | | | | | | |
| *****TOTAL | 78,775 | 81,252 | | | | 81,252 | 81,252 | | | | 81,252 | | | |
| 913 BRIM PREMIUM | | | | | | | | | | | | | | 130,202 |
| TOTAL CURRENT EXPENSES | 117,263 | 130,202 | | | | 130,202 | 130,202 | | | | 130,202 | | | |
| 969 WV FOOD BANKS | | | | | | | | | | | | | | 95,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 95,000 | | | | 95,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 95,000 | 95,000 | | | | 95,000 | | | | | | | | |
| *****TOTAL | 95,000 | 95,000 | | | | 95,000 | 95,000 | | | | 95,000 | | | |
| 970 SENIORS FARMERS MARKET | | | | | | | | | | | | | | |
| NUTRITION COUPON PROGRAM | | | | | | | | | | | | | | 62,209 |
| PERSONAL SERVICES | 1,587 | 7,100 | | | | 7,100 | 7,100 | | | | 7,100 | | | |
| 11-SOCIAL SECURITY MATCHING | 121 | 543 | | | | 543 | 543 | | | | 543 | | | |
| 14-WORKERS COMPENSATION | | 117 | | | | 117 | 117 | | | | 117 | | | |
| 16-PENSION & RETIREMENT | | 1,029 | | | | 1,029 | 1,029 | | | | 1,029 | | | |
| TOTAL EMPLOYEE BENEFITS | 121 | 1,689 | | | | 1,689 | 1,689 | | | | 1,689 | | | |
| TOTAL CURRENT EXPENSES | 60,465 | 53,384 | | | | 53,384 | 53,384 | | | | 53,384 | | | |
| *****TOTAL | 62,173 | 62,173 | | | | 62,173 | 62,173 | | | | 62,173 | | | |
| 891 FEDERAL ECONOMIC | | | | | | | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE
DIVISION

FUND 0131 FY 2013 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8736 FY 2013 ORG. 1400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|---------|---------|-------|-------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| STIMULUS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | 716,000 | | | 716,000 | | | | | | | | |
| 363 DONATED FOODS PROGRAM | | | | | | | | | | | | | | 50,000 |
| PERSONAL SERVICES | 21,694 | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | 21,694 | | | | | | | | | | | | | |
| 10-PERSONNEL, INS & RET FEES | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 1,607 | | | | | | | | | | | | | |
| 12-PUB.EMP.INSURANCE PREM | 3,467 | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 294 | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | 354 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 2,652 | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 8,374 | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | 50,000 | | | | 50,000 | 50,000 | | | | | 50,000 | | |
| TOTAL OTHER DISBURSEMENTS | 19,932 | | | | | | | | | | | | | |
| *****TOTAL | 50,000 | 50,000 | | | | 50,000 | 50,000 | | | | | 50,000 | | |
| 097 UNCLASSIFIED-SURPLUS | | | | | | | | | | | | | | |
| NUMBER OF POSITIONS | 2.00 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 42,500 | | | | | | | | | | | | | |
| 10-PERSONNEL, INS & RET FEES | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 3,185 | | | | | | | | | | | | | |
| 12-PUB.EMP.INSURANCE PREM | 4,408 | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 5,312 | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | 966 | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 13,871 | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 39,929 | 639,601 | | | | 639,601 | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | 84,702 | | | | | | | | | | | | | |
| TOTAL ASSETS | 862,322 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 42,075 | 100,000 | | | | 100,000 | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE
DIVISION

FUND 0131 FY 2013 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8736 FY 2013 ORG. 1400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|-------------------------|------------------|-----------|---------|-----------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| *****TOTAL | 1,085,399 | 739,601 | | | | 739,601 | | | | | | | | |
| 850 AGRICULTURE DISASTER AND MITIGATION NEEDS-SURPLUS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | 250,000 | | | | 250,000 | | | | | | | | |
| 924 PREDATOR CONTROL-SURPLUS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | 200,000 | | | | 200,000 | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 12,341,879 | 14,674,649 | 5,763,205 | | 4,105,613 | 24,543,467 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 2,077,759 | 2,142,758 | | | | 2,142,758 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 10,264,120 | 12,531,891 | 5,763,205 | | 4,105,613 | 22,400,709 | 12,181,891 | 5,053,455 | | 3,952,250 | 21,187,596 | 5,053,455 | | 12,261,699 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (12.32%) (2.16%)

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE-
WV CONSERVATION AGENCY
DIVISION

FUND 0132 FY 2013 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8783 FY 2013 ORG. 1400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--------------------------------|--------------|------------------|-----------|---------|-----------|-------------------------------|-----------|-----------|---------|-----------|----------------|-----------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 14.00 | 14.00 | | | 6.00 | 20.00 | 14.00 | | | 6.00 | 20.00 | | | 14.00 |
| PERSONAL SERVICES | 435,475 | 511,152 | | | 275,252 | 786,404 | 511,152 | | | 275,252 | 786,404 | | | 511,152 |
| ANNUAL INCREMENT | 9,660 | 10,726 | | | 3,240 | 13,966 | 11,580 | | | 3,420 | 15,000 | | | 11,580 |
| TOTAL PERSONAL SERVICES | 445,135 | 521,878 | | | 278,492 | 800,370 | 522,732 | | | 278,672 | 801,404 | | | 522,732 |
| 10-PERSONNEL & INSURANCE FEE | 700 | 700 | | | 300 | 1,000 | 700 | | | 300 | 1,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 32,502 | 54,889 | | | 21,305 | 76,194 | 54,889 | | | 21,305 | 76,194 | | | |
| 12-PUB. EMP. INSURANCE PREM | 61,742 | 66,168 | | | 14,154 | 80,322 | 66,168 | | | 14,720 | 80,888 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 7,993 | 8,613 | | | 4,595 | 13,208 | 8,613 | | | 4,595 | 13,208 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 55,787 | 75,683 | | | 40,382 | 116,065 | 75,683 | | | 40,382 | 116,065 | | | |
| 160-OPEB CONTRIBUTION | 19,260 | 28,224 | | | 15,449 | 43,673 | 28,224 | | | 15,953 | 44,177 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 177,984 | 234,277 | | | 96,185 | 330,462 | 234,277 | | | 97,255 | 331,532 | | | 240,702 |
| TOTAL CURRENT EXPENSES | 454,674 | 1,131,655 | 1,814,314 | | 7,667,026 | 10,612,995 | 317,841 | 1,814,314 | | 7,065,523 | 9,197,678 | 1,814,314 | | 317,841 |
| TOTAL REPAIRS & ALTERATIONS | 167 | 10,000 | | | | 10,000 | 10,000 | | | | 10,000 | | | 10,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 10,000 | | | | 10,000 | | | 10,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | 5,000 | 5,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 4,376 | 5,112 | | | 2,643 | 7,755 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | 103,597 | | | 103,597 | | | 103,597 |
| 120 SOIL CONSERVATION PROJECTS | | | | | | | | | | | | | | 8,424,650 |
| NUMBER OF POSITIONS | 67.03 | 68.03 | | | | 68.03 | 67.03 | | | | 67.03 | | | 67.03 |
| PERSONAL SERVICES | 2,695,651 | 4,082,245 | | | | 4,082,245 | 4,082,245 | | | | 4,082,245 | | | |
| ANNUAL INCREMENT | 27,808 | 26,289 | | | | 26,289 | 29,350 | | | | 29,350 | | | |
| TOTAL PERSONAL SERVICES | 2,723,459 | 4,108,534 | | | | 4,108,534 | 4,111,595 | | | | 4,111,595 | | | |
| 10-PERSONNEL,INS &RET FEES | 2,877 | 3,352 | | | | 3,352 | 3,352 | | | | 3,352 | | | |
| 11-SOCIAL SECURITY MATCHING | 203,607 | 314,303 | | | | 314,303 | 314,303 | | | | 314,303 | | | |
| 12-PUB.EMP.INSURANCE PREM | 241,525 | 336,561 | | | | 336,561 | 336,561 | | | | 336,561 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE-
WV CONSERVATION AGENCY
DIVISION

FUND 0132 FY 2013 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8783 FY 2013 ORG. 1400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|-------------------------|------------------|-----------|---------|-----------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 14-WORKERS COMPENSATION | 38,828 | 67,791 | | | | 67,791 | 67,791 | | | | 67,791 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 17,209 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 284,176 | 595,737 | | | | 595,737 | 595,737 | | | | 595,737 | | | |
| 160-OPEB CONTRIBUTION | 89,245 | 135,132 | | | | 135,132 | 135,132 | | | | 135,132 | | | |
| TOTAL EMPLOYEE BENEFITS | 877,467 | 1,452,876 | | | | 1,452,876 | 1,452,876 | | | | 1,452,876 | | | |
| TOTAL CURRENT EXPENSES | 2,685,823 | 8,803,070 | | | | 8,803,070 | 2,833,817 | | | | 2,833,817 | | | |
| TOTAL REPAIRS & ALTERATIONS | 5,470 | | | | | | | | | | | | | |
| TOTAL ASSETS | (15,600) | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 487,061 | 34,822 | | | | 34,822 | | | | | | | | |
| *****TOTAL | 6,763,680 | 14,399,302 | | | | 14,399,302 | 8,398,288 | | | | 8,398,288 | | | |
| 913 BRIM PREMIUM | 12,969 | 12,969 | | | | 12,969 | 12,969 | | | | 12,969 | | | 26,326 |
| 757 MARLINTON FLOOD WALL | | | | | | | | | | | | | | 750,000 |
| TOTAL CURRENT EXPENSES | 1,500,000 | 750,000 | | | | 750,000 | 750,000 | | | | 750,000 | | | |
| 269 SOIL CONSERVATION PROJECTS-SURPLUS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 4,954,289 | 5,400,000 | | | | 5,400,000 | | | | | | | | |
| GROSS TOTAL | 14,313,274 | 22,465,193 | 1,814,314 | | 8,049,346 | 32,328,853 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 6,309,146 | 6,705,489 | | | | 6,705,489 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 8,004,128 | 15,759,704 | 1,814,314 | | 8,049,346 | 25,623,364 | 10,359,704 | 1,814,314 | | 7,441,450 | 19,615,468 | 1,814,314 | | 10,405,848 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (33.97%)

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE-
MEAT INSPECTION
DIVISION

FUND 0135 FY 2013 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8737 FY 2013 ORG. 1400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 10.05 | 10.01 | 9.99 | | | 20.00 | 10.01 | 9.99 | | | 20.00 | 9.99 | | 10.01 |
| PERSONAL SERVICES | 437,523 | 427,055 | 418,228 | | | 845,283 | 427,055 | 418,228 | | | 845,283 | 418,228 | | 427,055 |
| ANNUAL INCREMENT | 7,803 | 8,050 | 8,031 | | | 16,081 | 8,621 | 8,716 | | | 17,337 | 8,716 | | 8,621 |
| TOTAL PERSONAL SERVICES | 445,326 | 435,105 | 426,259 | | | 861,364 | 435,676 | 426,944 | | | 862,620 | 426,944 | | 435,676 |
| 10-PERSONNEL & INSURANCE FEE | 450 | 501 | 500 | | | 1,001 | 501 | 500 | | | 1,001 | | | |
| 11-SOCIAL SECURITY MATCHING | 32,256 | 33,285 | 32,608 | | | 65,893 | 33,285 | 32,608 | | | 65,893 | | | |
| 12-PUB. EMP. INSURANCE PREM | 55,022 | 56,421 | 56,205 | | | 112,626 | 56,421 | 58,453 | | | 114,874 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 5,715 | 7,180 | 7,033 | | | 14,213 | 7,180 | 7,033 | | | 14,213 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 54,927 | 63,090 | 61,807 | | | 124,897 | 63,090 | 61,807 | | | 124,897 | | | |
| 160-OPEB CONTRIBUTION | 15,825 | 20,180 | 20,141 | | | 40,321 | 20,180 | 20,979 | | | 41,159 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 164,195 | 180,657 | 178,294 | | | 358,951 | 180,657 | 181,380 | | | 362,037 | 181,380 | | 185,929 |
| TOTAL CURRENT EXPENSES | 84,040 | 98,245 | 147,273 | | | 245,518 | 94,763 | 138,518 | | | 233,281 | 138,518 | | 94,763 |
| TOTAL REPAIRS & ALTERATIONS | 3,049 | | 5,500 | | | 5,500 | | 5,500 | | | 5,500 | 5,500 | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | 114,478 | | | 114,478 | 114,478 | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | 114,478 | | | 114,478 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 3,823 | 4,271 | | | | 4,271 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 7,182 | 8,755 | | | 15,937 | 8,755 | | 7,182 |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 700,433 | 718,278 | 871,804 | | | 1,590,082 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 700,433 | 718,278 | 871,804 | | | 1,590,082 | 718,278 | 875,575 | | | 1,593,853 | 875,575 | | 723,550 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.43% 0.73%

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE-
AGRICULTURAL AWARDS
DIVISION

FUND 0136 FY 2013 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|-------------------------|------------------|---------|---------|-------|--------|-------------------------------|---------|---------|-------|--------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 737 COMMISSIONER'S AWARDS AND PROGRAMS | | | | | | | | | | | | | | 43,650 |
| TOTAL CURRENT EXPENSES | 8,000 | | | | | | 43,650 | | | | | 43,650 | | |
| TOTAL OTHER DISBURSEMENTS | 35,650 | 43,650 | | | | 43,650 | | | | | | | | |
| *****TOTAL | 43,650 | 43,650 | | | | 43,650 | 43,650 | | | | 43,650 | | | |
| 577 PROGRAMS AND AWARDS FOR 4-H CLUBS AND FFA/FHA | | | | | | | | | | | | | | 15,000 |
| TOTAL CURRENT EXPENSES | 125 | | | | | | 15,000 | | | | 15,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 14,875 | 15,000 | | | | 15,000 | | | | | | | | |

DEPARTMENT OF AGRICULTURE-
WV AGRICULTURE LAND PROTECTION
AUTHORITY
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0607 FY 2013 ORG. 1400
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8896 FY 2013 ORG. 1400
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|-----------|-----------|-------------------------------|---------|---------|-----------|-----------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | 1.00 | | | | 1.00 | 1.00 | | | | 1.00 | | | 1.00 |
| PERSONAL SERVICES | 70,000 | 75,000 | 30,000 | | | 105,000 | 75,000 | 30,000 | | | 105,000 | 30,000 | | 75,000 |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | 70,000 | 75,000 | 30,000 | | | 105,000 | 75,000 | 30,000 | | | 105,000 | 30,000 | | 75,000 |
| 10-PERSONNEL & INSURANCE FEE | | 50 | 50 | | | 100 | 50 | 50 | | | 100 | | | |
| 11-SOCIAL SECURITY MATCHING | 5,355 | 5,737 | 2,295 | | | 8,032 | 5,737 | 2,295 | | | 8,032 | | | |
| 12-PUB. EMP. INSURANCE PREM | | 7,078 | 7,656 | | | 14,734 | 7,078 | 7,656 | | | 14,734 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | 1,237 | 496 | | | 1,733 | 1,237 | 496 | | | 1,733 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | 10,875 | 3,750 | | | 14,625 | 10,875 | 3,750 | | | 14,625 | | | |
| 160-OPEB CONTRIBUTION | | 2,016 | 1,677 | | | 3,693 | 2,016 | 1,677 | | | 3,693 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 5,355 | 26,993 | 15,924 | | | 42,917 | 26,993 | 15,924 | | | 42,917 | 15,924 | | 27,738 |
| TOTAL CURRENT EXPENSES | 17,991 | 38,281 | 454,526 | | 2,906,660 | 3,399,467 | | 449,522 | | 1,220,000 | 1,669,522 | 449,522 | | |
| TOTAL REPAIRS & ALTERATIONS | 290 | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | 750 | | | | 750 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 750 | 5,004 | | | 5,754 | 5,004 | | 750 |
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| GROSS TOTAL | 93,636 | 141,024 | 500,450 | | 2,906,660 | 3,548,134 | 102,743 | 500,450 | | 1,220,000 | 1,823,193 | 500,450 | | 103,488 |
| LESS REAPPROPRIATIONS | 19,441 | 38,281 | | | | 38,281 | | | | | | | | |
| NET TOTAL | 74,195 | 102,743 | 500,450 | | 2,906,660 | 3,509,853 | 102,743 | 500,450 | | 1,220,000 | 1,823,193 | 500,450 | | 103,488 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.73%

DEPARTMENT OF AGRICULTURE-
WEST VIRGINIA RURAL
REHABILITATION PROGRAM
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1408 FY 2013 ORG. 1400
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 0.91 | | | 0.91 | | 0.91 | | | 0.91 | | 0.91 | | | 0.91 |
| PERSONAL SERVICES | 41,695 | | | 54,339 | | 54,339 | | | 54,339 | | 54,339 | | | 54,339 |
| ANNUAL INCREMENT | 781 | | | 998 | | 998 | | | 998 | | 998 | | | 998 |
| TOTAL PERSONAL SERVICES | 42,476 | | | 55,337 | | 55,337 | | | 55,337 | | 55,337 | | | 55,337 |
| 10-PERSONNEL & INSURANCE FEE | 21 | | | 46 | | 46 | | | 46 | | 46 | | | |
| 11-SOCIAL SECURITY MATCHING | 3,049 | | | 3,548 | | 3,548 | | | 3,548 | | 3,548 | | | |
| 12-PUB. EMP. INSURANCE PREM | 3,509 | | | 4,627 | | 4,627 | | | 4,812 | | 4,812 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 491 | | | 765 | | 765 | | | 765 | | 765 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 5,324 | | | 5,273 | | 5,273 | | | 5,273 | | 5,273 | | | |
| 160-OPEB CONTRIBUTION | 1,074 | | | 1,835 | | 1,835 | | | 1,911 | | 1,911 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 13,468 | | | 16,094 | | 16,094 | | | 16,355 | | 16,355 | | | 16,355 |
| TOTAL CURRENT EXPENSES | 4,027 | | | 15,453 | | 15,453 | | | 965,519 | | 965,519 | | | 965,519 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 440,436 | | | 960,543 | | 960,543 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 10,476 | | 10,476 | | | 10,476 |
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| GROSS TOTAL | 500,407 | | | 1,047,427 | | 1,047,427 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 500,407 | | | 1,047,427 | | 1,047,427 | | | 1,047,687 | | 1,047,687 | | | 1,047,687 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.02%

DEPARTMENT OF AGRICULTURE--
GENERAL JOHN MCCAUSLAND
MEMORIAL FARM
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1409 FY 2013 ORG. 1400
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-------|---------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 62,831 | | | 130,000 | | 130,000 | | | 117,900 | | 117,900 | | 117,900 | |
| TOTAL REPAIRS & ALTERATIONS | 11,975 | | | 21,000 | | 21,000 | | | 21,000 | | 21,000 | | 21,000 | |
| TOTAL BUILDINGS | | | | | | | | | 38,000 | | 38,000 | | 38,000 | |
| TOTAL EQUIPMENT | | | | | | | | | 31,000 | | 31,000 | | 31,000 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | 59,000 | | 59,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 2,100 | | 2,100 | | 2,100 | |
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| GROSS TOTAL | 74,806 | | | 210,000 | | 210,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 74,806 | | | 210,000 | | 210,000 | | | 210,000 | | 210,000 | | 210,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE-
FARM OPERATING FUND
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1412 FY 2013 ORG. 1400
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|--------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 4.41 | | | 4.41 | | 4.41 | | | 4.41 | | 4.41 | | | 4.41 |
| PERSONAL SERVICES | 137,503 | | | 217,400 | | 217,400 | | | 217,400 | | 217,400 | | | 217,400 |
| ANNUAL INCREMENT | 361 | | | 566 | | 566 | | | 1,010 | | 1,010 | | | 1,010 |
| TOTAL PERSONAL SERVICES | 137,864 | | | 217,966 | | 217,966 | | | 218,410 | | 218,410 | | | 218,410 |
| 10-PERSONNEL & INSURANCE FEE | 221 | | | 221 | | 221 | | | 221 | | 221 | | | 221 |
| 11-SOCIAL SECURITY MATCHING | 7,394 | | | 16,675 | | 16,675 | | | 16,675 | | 16,675 | | | 16,675 |
| 12-PUB. EMP. INSURANCE PREM | 20,008 | | | 21,497 | | 21,497 | | | 22,356 | | 22,356 | | | 22,356 |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 2,518 | | | 3,596 | | 3,596 | | | 3,596 | | 3,596 | | | 3,596 |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 12,612 | | | 31,603 | | 31,603 | | | 31,603 | | 31,603 | | | 31,603 |
| 160-OPEB CONTRIBUTION | 6,608 | | | 8,890 | | 8,890 | | | 9,261 | | 9,261 | | | 9,261 |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 49,361 | | | 82,482 | | 82,482 | | | 83,712 | | 83,712 | | | 83,712 |
| TOTAL CURRENT EXPENSES | 509,597 | | | 764,732 | | 764,732 | | | 730,763 | | 730,763 | | | 730,763 |
| TOTAL REPAIRS & ALTERATIONS | 137,660 | | | 238,722 | 39,375 | 278,097 | | | 238,722 | | 238,722 | | | 238,722 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 210,600 | | 210,600 | | | 210,600 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 20,000 | | 20,000 | | | 20,000 |
| TOTAL ASSETS | 85,770 | | | 210,600 | | 210,600 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,041 | | | 1,204 | | 1,204 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 15,173 | | 15,173 | | | 15,173 |
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| GROSS TOTAL | 921,293 | | | 1,515,706 | 39,375 | 1,555,081 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 921,293 | | | 1,515,706 | 39,375 | 1,555,081 | | | 1,517,380 | | 1,517,380 | | | 1,517,380 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.11%

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE-
DONATED FOOD FUND
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1446 FY 2013 ORG. 1400
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|------------------------------|-------------------------|------------------|---------|-----------|--------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | 19.00 | | | 19.00 | | 19.00 | | | 19.00 | | 19.00 | | | 19.00 | |
| PERSONAL SERVICES | 363,110 | | | 650,016 | | 650,016 | | | 650,016 | | 650,016 | | | 650,016 | |
| ANNUAL INCREMENT | 10,136 | | | 10,320 | | 10,320 | | | 11,460 | | 11,460 | | | 11,460 | |
| TOTAL PERSONAL SERVICES | 373,246 | | | 660,336 | | 660,336 | | | 661,476 | | 661,476 | | | 661,476 | |
| 10-PERSONNEL & INSURANCE FEE | 800 | | | 950 | | 950 | | | 950 | | 950 | | | | |
| 11-SOCIAL SECURITY MATCHING | 28,047 | | | 50,516 | | 50,516 | | | 50,516 | | 50,516 | | | | |
| 12-PUB. EMP. INSURANCE PREM | 68,219 | | | 92,736 | | 92,736 | | | 96,445 | | 96,445 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 9,693 | | | 10,896 | | 10,896 | | | 10,896 | | 10,896 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | 4,888 | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 55,955 | | | 84,873 | | 84,873 | | | 84,873 | | 84,873 | | | | |
| 160-OPEB CONTRIBUTION | 30,124 | | | 38,304 | | 38,304 | | | 39,900 | | 39,900 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 197,726 | | | 278,275 | | 278,275 | | | 283,580 | | 283,580 | | | 283,580 | |
| TOTAL CURRENT EXPENSES | 2,677,964 | | | 3,527,955 | 40,484 | 3,568,439 | | | 3,502,650 | | 3,502,650 | | | 3,502,650 | |
| TOTAL REPAIRS & ALTERATIONS | 67,500 | | | 40,200 | | 40,200 | | | 40,200 | | 40,200 | | | 40,200 | |
| TOTAL BUILDINGS | | | | | | | | | 10,000 | | 10,000 | | | 10,000 | |
| TOTAL EQUIPMENT | | | | | | | | | 10,000 | | 10,000 | | | 10,000 | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 27,000 | | 27,000 | | | 27,000 | |
| TOTAL ASSETS | 22,814 | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 5,024 | | | 57,502 | | 57,502 | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 45,807 | | 45,807 | | | 45,807 | |
| GROSS TOTAL | 3,344,274 | | | 4,564,268 | 40,484 | 4,604,752 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 3,344,274 | | | 4,564,268 | 40,484 | 4,604,752 | | | 4,580,713 | | 4,580,713 | | | 4,580,713 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.36%

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

ATTORNEY GENERAL
 DIVISION

WV CODE: CHAPTER 5,47,46A,14 ARTICLE 3,18,2A
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | | | | | |
|--|--|-----------------|--|-----------|--------------|------|---------|------|---------|
| <p>THE ATTORNEY GENERAL HAS THE RESPONSIBILITY TO PROVIDE REPRESENTATION, ADVICE AND ASSISTANCE, INCLUDING CRIMINAL APPELLATE PROSECUTION, CIVIL PROSECUTION AND DEFENSE, AND DEFENSE OF COURT OF CLAIMS' PETITIONS FOR AGENCIES OF STATE GOVERNMENT; TO ISSUE LEGAL OPINIONS; TO SERVE AS THE CHIEF LEGAL OFFICIER OF THE STATE, ITS AGENCIES, BOARDS AND COMMISSIONS; AND TO SERVE AS THE EX OFFICIO REPORTER FOR THE WEST VIRGINIA SUPREME COURT.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0150</td> <td style="text-align: right;">\$ 5,977,198</td> </tr> </table> | GENERAL REVENUE | | FUND 0150 | \$ 5,977,198 | | | | |
| GENERAL REVENUE | | | | | | | | | |
| FUND 0150 | \$ 5,977,198 | | | | | | | | |
| <p>MISSION:</p> <p>ATTORNEY GENERAL'S CONSTITUTIONAL AND STATUTORY MISSION IS TO PROVIDE QUALITY LEGAL COUNSEL TO STATE OFFICIALS AND ENTITIES, ENFORCEMENT OF THE STATE'S CONSUMER LAWS, THE DEFENSE OF STATE'S CONVICTIONS, AND THE DEFENSE OF THE STATE'S CITIZENS HUMAN RIGHTS.</p> | <table border="0"> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 1507</td> <td style="text-align: right;">507,703</td> </tr> <tr> <td>1513</td> <td style="text-align: right;">266,841</td> </tr> <tr> <td>1514</td> <td style="text-align: right;">901,135</td> </tr> </table> | SPECIAL REVENUE | | FUND 1507 | 507,703 | 1513 | 266,841 | 1514 | 901,135 |
| SPECIAL REVENUE | | | | | | | | | |
| FUND 1507 | 507,703 | | | | | | | | |
| 1513 | 266,841 | | | | | | | | |
| 1514 | 901,135 | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

ATTORNEY GENERAL
DIVISION

FUND 0150 FY 2013 ORG. 1500
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-----------|------------|-------------------------------|---------|---------|-----------|------------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 145.43 | 150.47 | | | 20.90 | 171.37 | 150.47 | | | 20.90 | 171.37 | | | 150.47 |
| PERSONAL SERVICES | 1,797,546 | 9,645,065 | | | 1,126,410 | 10,771,475 | 9,637,505 | | | 1,126,410 | 10,763,915 | | | 2,228,612 |
| ANNUAL INCREMENT | 100,449 | 104,000 | | | 13,390 | 117,390 | 111,560 | | | 13,390 | 124,950 | | | 58,175 |
| TOTAL PERSONAL SERVICES | 1,897,995 | 9,749,065 | | | 1,139,800 | 10,888,865 | 9,749,065 | | | 1,139,800 | 10,888,865 | | | 2,286,787 |
| 10-PERSONNEL & INSURANCE FEE | 300 | 7,507 | | | 851 | 8,358 | 7,650 | | | 851 | 8,501 | | | |
| 11-SOCIAL SECURITY MATCHING | 240,782 | 745,562 | | | 81,227 | 826,789 | 745,804 | | | 81,227 | 827,031 | | | |
| 12-PUB. EMP. INSURANCE PREM | 13,049 | 819,073 | | | 76,083 | 895,156 | 543,878 | | | 76,083 | 619,961 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 15,797 | 123,552 | | | 5,091 | 128,643 | 32,172 | | | 5,091 | 37,263 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 2,274 | 20,000 | | | | 20,000 | 20,000 | | | | 20,000 | | | |
| 16-PENSION & RETIREMENT | 439,672 | 1,411,948 | | | 142,072 | 1,554,020 | 1,413,614 | | | 142,072 | 1,555,686 | | | |
| 160-OPEB CONTRIBUTION | 234,408 | 300,881 | | | 34,108 | 334,989 | 279,226 | | | 34,108 | 313,334 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 946,282 | 3,428,523 | | | 339,432 | 3,767,955 | 3,042,344 | | | 339,432 | 3,381,776 | | | 1,157,697 |
| TOTAL CURRENT EXPENSES | 1,044,695 | 894,008 | | | 218,885 | 1,112,893 | 685,773 | | | 1,063,351 | 1,749,124 | | | 685,773 |
| TOTAL REPAIRS & ALTERATIONS | 16,000 | 11,990 | | | | 11,990 | 7,500 | | | | 7,500 | | | 7,500 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 40,000 | | | 15,600 | 55,600 | | | 40,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 92,398 | 47,007 | | | 15,600 | 62,607 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 6 | | | | 724,132 | 724,132 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 59,624 | | | | 59,624 | | | 59,624 |
| 002 SALARY OF ATTORNEY | | | | | | | | | | | | | | |
| GENERAL | | | | | | | | | | | | | | 95,000 |
| NUMBER OF POSITIONS | 1.00 | 1.00 | | | | 1.00 | 1.00 | | | | 1.00 | | | 1.00 |
| PERSONAL SERVICES | 95,000 | 95,000 | | | | 95,000 | 95,000 | | | | 95,000 | | | |
| 740 BETTER GOVERNMENT | | | | | | | | | | | | | | |
| BUREAU | | | | | | | | | | | | | | 327,724 |
| NUMBER OF POSITIONS | 3.15 | 3.15 | | | | 3.15 | 3.00 | | | | 3.00 | | | 3.00 |
| PERSONAL SERVICES | 143,254 | 190,000 | | | | 190,000 | 190,000 | | | | 190,000 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

ATTORNEY GENERAL
DIVISION

FUND 0150 FY 2013 ORG. 1500
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---|-------------------------|------------------|---------|---------|-------|-------------------------------|-------------|---------|---------|-------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| ANNUAL INCREMENT | 1,709 | 2,971 | | | | 2,971 | 2,971 | | | | 2,971 | | | |
| TOTAL PERSONAL SERVCIES | 144,963 | 192,971 | | | | 192,971 | 192,971 | | | | 192,971 | | | |
| 10-PERSONNEL,INS &RET FEES | | 158 | | | | 158 | 158 | | | | 158 | | | |
| 11-SOCIAL SECURITY MATCHING | 10,860 | 14,763 | | | | 14,763 | 14,763 | | | | 14,763 | | | |
| 12-PUB.EMP.INSURANCE PREM | 3,470 | 27,131 | | | | 27,131 | 11,000 | | | | 11,000 | | | |
| 14-WORKERS COMPENSATION | | 2,342 | | | | 2,342 | 637 | | | | 637 | | | |
| 16-PENSION & RETIREMENT | 18,169 | 27,981 | | | | 27,981 | 27,981 | | | | 27,981 | | | |
| 160-OPEB CONTRIBUTION | 2,710 | 6,313 | | | | 6,313 | 6,739 | | | | 6,739 | | | |
| TOTAL EMPLOYEE BENEFITS | 35,208 | 78,688 | | | | 78,688 | 61,278 | | | | 61,278 | | | |
| TOTAL CURRENT EXPENSES | 30,584 | 53,748 | | | | 53,748 | 71,158 | | | | 71,158 | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 105,526 | | | | | | | | | | | | | |
| *****TOTAL | 316,281 | 325,407 | | | | 325,407 | 325,407 | | | | 325,407 | | | |
| LESS REIMBURSEMENTS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | (7,171,388) | | | | (7,171,388) | (7,408,893) | | | | (7,408,893) | | | |
| ANNUAL INCREMENT | | (45,825) | | | | (45,825) | (53,385) | | | | (53,385) | | | |
| 10-PERSONNEL,INS &RET FEES | | (2,100) | | | | (2,100) | (2,100) | | | | (2,100) | | | |
| 11-SOCIAL SECURITY MATCHING | | (552,009) | | | | (552,009) | (570,864) | | | | (570,864) | | | |
| 12-PUB.EMP.INSURANCE PREM | | (305,079) | | | | (305,079) | (242,780) | | | | (242,780) | | | |
| 14-WORKERS COMPENSATION | | (93,824) | | | | (93,824) | (24,626) | | | | (24,626) | | | |
| 16-PENSION & RETIREMENT | | (1,046,496) | | | | (1,046,496) | (1,082,030) | | | | (1,082,030) | | | |
| 160-OPEB CONTRIBUTION | | (181,362) | | | | (181,362) | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | (2,180,870) | | | | (2,180,870) | (1,922,400) | | | | (1,922,400) | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REIMBURSEMENTS | | (9,398,083) | | | | (9,398,083) | (9,384,678) | | | | (9,384,678) | | | |
| 913 BRIM PREMIUM | 96,416 | 118,590 | | | | 118,590 | 118,590 | | | | 118,590 | | | 118,590 |
| 260 CRIMINAL CONVICTIONS AND HABEAS CORPUS APPEALS | | | | | | | | | | | | | | 1,198,503 |
| NUMBER OF POSITIONS | 13.00 | 13.00 | | | | 13.00 | 13.00 | | | | 13.00 | | | 13.00 |
| PERSONAL SERVICSES | 305,309 | 769,660 | | | | 769,660 | 739,660 | | | | 739,660 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

ATTORNEY GENERAL
DIVISION

FUND 0150 FY 2013 ORG. 1500
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---|-------------------------|------------------|---------|---------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| ANNUAL INCREMENT | 1,530 | 5,340 | | | | 5,340 | 5,340 | | | | 5,340 | | | |
| TOTAL PERSONAL SERVICES | 306,839 | 775,000 | | | | 775,000 | 745,000 | | | | 745,000 | | | |
| 10-PERSONNEL,INS &RET FEES | | 650 | | | | 650 | 650 | | | | 650 | | | |
| 11-SOCIAL SECURITY MATCHING | 25,463 | 59,288 | | | | 59,288 | 56,993 | | | | 56,993 | | | |
| 12-PUB.EMP.INSURANCE PREM | 25,855 | 64,624 | | | | 64,624 | 44,256 | | | | 44,256 | | | |
| 14-WORKERS COMPENSATION | 66 | 9,685 | | | | 9,685 | 2,704 | | | | 2,704 | | | |
| 16-PENSION & RETIREMENT | 31,490 | 112,225 | | | | 112,225 | 108,025 | | | | 108,025 | | | |
| 160- OPEB CONTRIBUTION | | 104,676 | | | | 104,676 | 24,960 | | | | 24,960 | | | |
| TOTAL EMPLOYEE BENEFITS | 82,874 | 351,148 | | | | 351,148 | 237,588 | | | | 237,588 | | | |
| TOTAL CURRENT EXPENSES | 200,420 | 252,753 | | | | 252,753 | 205,215 | | | | 205,215 | | | |
| TOTAL REPAIRS & ALTERATIONS | 1,350 | | | | | | | | | | | | | |
| TOTAL ASSETS | 39,830 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2 | | | | | | | | | | | | | |
| *****TOTAL | 631,315 | 1,378,901 | | | | 1,378,901 | 1,187,803 | | | | 1,187,803 | | | |
| 362 AGENCY CLIENT REVOLVING LIQUIDITY POOL | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 98 | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | (29,719) | 80,176 | | | | 80,176 | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | 290 | | | | | | | | | | | | | |
| TOTAL ASSETS | 230 | | | | | | | | | | | | | |
| *****TOTAL | (29,101) | 80,176 | | | | 80,176 | | | | | | | | |
| GROSS TOTAL | 5,107,288 | 6,730,584 | | | 2,437,849 | 9,168,433 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 531,095 | 804,156 | | | | 804,156 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 4,576,193 | 5,926,428 | | | 2,437,849 | 8,364,277 | 5,926,428 | | | 2,558,183 | 8,484,611 | | 5,977,198 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.86%

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

ATTORNEY GENERAL-
ANTITRUST ENFORCEMENT
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1507 FY 2013 ORG. 1500
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-------|---------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 3.02 | | | | | | | | 3.02 | | 3.02 | | | |
| PERSONAL SERVICES | 99,291 | | | 266,410 | | 266,410 | | | 266,410 | | 266,410 | | 266,410 | |
| ANNUAL INCREMENT | 1,990 | | | 2,437 | | 2,437 | | | 2,473 | | 2,473 | | 2,473 | |
| TOTAL PERSONAL SERVICES | 101,281 | | | 268,847 | | 268,847 | | | 268,883 | | 268,883 | | 268,883 | |
| 10-PERSONNEL & INSURANCE FEE | | | | 151 | | 151 | | | 151 | | 151 | | | |
| 11-SOCIAL SECURITY MATCHING | 6,814 | | | 20,521 | | 20,521 | | | 20,570 | | 20,570 | | | |
| 12-PUB. EMP. INSURANCE PREM | 6,367 | | | 16,883 | | 16,883 | | | 17,557 | | 17,557 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | (21) | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 13,222 | | | 38,983 | | 38,983 | | | 38,988 | | 38,988 | | | |
| 160-OPEB CONTRIBUTION | 2,125 | | | 6,052 | | 6,052 | | | 6,016 | | 6,016 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 28,507 | | | 82,590 | | 82,590 | | | 83,282 | | 83,282 | | 83,282 | |
| TOTAL CURRENT EXPENSES | (1,325) | | | 156,266 | | 156,266 | | | 155,538 | | 155,538 | | 155,538 | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| GROSS TOTAL | 128,463 | | | 507,703 | | 507,703 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 128,463 | | | 507,703 | | 507,703 | | | 507,703 | | 507,703 | | 507,703 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

ATTORNEY GENERAL-
 PRENEED BURIAL CONTRACT
 REGULATION FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY
 FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 1513 FY 2013 ORG. 1500
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 3.30 | | | 3.11 | | 3.11 | | | 3.30 | | 3.30 | | 3.11 | |
| PERSONAL SERVICES | 154,287 | | | 170,000 | | 170,000 | | | 170,000 | | 170,000 | | 170,000 | |
| ANNUAL INCREMENT | 1,582 | | | 2,044 | | 2,044 | | | 2,044 | | 2,044 | | 2,044 | |
| TOTAL PERSONAL SERVICES | 155,869 | | | 172,044 | | 172,044 | | | 172,044 | | 172,044 | | 172,044 | |
| 10-PERSONNEL & INSURANCE FEE | | | | 165 | | 165 | | | 151 | | 151 | | | |
| 11-SOCIAL SECURITY MATCHING | 11,496 | | | 13,162 | | 13,162 | | | 13,161 | | 13,161 | | | |
| 12-PUB. EMP. INSURANCE PREM | 6,292 | | | 28,173 | | 28,173 | | | 12,000 | | 12,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | 2,183 | | 2,183 | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 19,609 | | | 24,946 | | 24,946 | | | 24,946 | | 24,946 | | | |
| 160-OPEB CONTRIBUTION | 4,699 | | | 6,614 | | 6,614 | | | 6,614 | | 6,614 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | 10,166 | | 10,166 | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 42,096 | | | 85,409 | | 85,409 | | | 56,872 | | 56,872 | | 56,872 | |
| TOTAL CURRENT EXPENSES | 5,791 | | | 9,388 | | 9,388 | | | 37,925 | | 37,925 | | 37,925 | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| GROSS TOTAL | 203,756 | | | 266,841 | | 266,841 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 203,756 | | | 266,841 | | 266,841 | | | 266,841 | | 266,841 | | 266,841 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

SECRETARY OF STATE
 DIVISION

WV CODE: CHAPTER 5 ARTICLE 2
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | |
|---|--|--------------------------------------|------------------------|
| <p>THE SECRETARY OF STATE IS ONE OF THE SIX CONSTITUTIONAL OFFICERS OF THE STATE AND SERVES AS A MEMBER OF THE BOARD OF PUBLIC WORKS. THE SECRETARY OF STATE IS THE CHIEF ELECTION OFFICER AND THE OFFICE SERVES AS A REPOSITORY OF EXECUTIVE PAPERS. VARIOUS ADDITIONAL DUTIES HAVE BEEN ADDED OVER THE YEARS, PARTICULARLY THOSE DUTIES WHICH REQUIRE ARCHIVAL PRESERVATION OF GOVERNMENT AND BUSINESS DOCUMENTS.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> | | |
| <p>THE WORK OF THE OFFICE IS DIVIDED AMONG THE FOLLOWING DIVISIONS:</p> | <table border="0"> <tr> <td data-bbox="1365 506 1534 548">GENERAL REVENUE FUND 0155</td> <td data-bbox="2397 529 2542 548" style="text-align: right;">\$ 1,315,636</td> </tr> </table> | GENERAL REVENUE FUND 0155 | \$ 1,315,636 |
| GENERAL REVENUE FUND 0155 | \$ 1,315,636 | | |
| <p>ADMINISTRATIVE: PROVIDES SUPPORT TO THE DIVISIONS AND PROGRAMS OF THE OFFICE THROUGH COORDINATION OF FUNCTIONS AND SYSTEMS, PLANNING AND POLICY DEVELOPMENT, AND PROMOTION OF THE OFFICE; ALL WHILE PROVIDING SUPERIOR SERVICE TO CUSTOMERS AND CONSTITUENTS.</p> | <table border="0"> <tr> <td data-bbox="1365 578 1534 620">FEDERAL REVENUE FUND 8854</td> <td data-bbox="2440 600 2542 620" style="text-align: right;">1,237,451</td> </tr> </table> | FEDERAL REVENUE FUND 8854 | 1,237,451 |
| FEDERAL REVENUE FUND 8854 | 1,237,451 | | |
| <p>ADMINISTRATIVE LAW: SERVES AS THE OFFICIAL FILING AND INFORMATION OFFICE FOR ALL RULES AND OTHER INFORMATION REQUIRED UNDER THE ADMINISTRATIVE PROCEDURES ACT, ASSISTING AGENCIES WITH THE ACT, AND PROVIDING CONVENIENT ACCESS OF THE FILED INFORMATION TO THE PUBLIC. IN ADDITION, THE EXECUTIVE JOURNAL, CONTAINING DOCUMENTS SIGNED BY THE GOVERNOR, IS KEPT BY THE DIVISION.</p> | <table border="0"> <tr> <td data-bbox="1365 651 1534 716">SPECIAL REVENUE FUND 1612 1617</td> <td data-bbox="2440 673 2542 716" style="text-align: right;">1,255,985 3,294,505</td> </tr> </table> | SPECIAL REVENUE FUND 1612 1617 | 1,255,985 3,294,505 |
| SPECIAL REVENUE FUND 1612 1617 | 1,255,985 3,294,505 | | |
| <p>BUSINESS DIVISION: SERVES THE BUSINESS, LEGAL, BANKING AND CONSUMER COMMUNITIES THROUGH AN ARRAY OF SERVICES THAT SECURE THE LEGAL STATUS OF VARIOUS TYPES OF BUSINESSES TRADE NAMES, AND TRADEMARKES; AND PROVIDES PERMANENT ARCHIVAL RECORD OF BUSINESS FILINGS FOR PUBLIC ACCESS. SERVICE OF PROCESS RECORDS LEGAL DOCUMENTS INVOLVING DOMESTIC AND FOREIGN ORGANIZATIONS. UNIFORM COMMERCIAL CODE REGISTER LIENS FILED BY A LENDER WHEN A BORROWER TAKES OUT A LOAN USING IN-STATE COMMERCIAL OR FARM PROPERTY OR CONSUMER GOODS AS COLLATERAL.</p> | | | |
| <p>ELECTION DIVISION: SERVES WEST VIRGINIA CITIZENS BY FACILITATING EXTENSIVE VOTER REGISTRATION OPPORTUNITIES; ORGANIZING, DIRECTING, AND SUPERVISING ELECTIONS; PROVIDING CONSISTENT, ACCESSIBLE, AND OFFICIAL CANDIDATE FILING PROCEDURES; AND MANAGING ELECTION LAW EDUCATION FOR ELECTIONS OFFICIALS, CANDIDATES, AND THE PUBLIC. THE DIVISION ALSO IMPLEMENTS THE HELP AMERICA VOTE ACT AND ADMINISTERS THE COUNTY VOTING ASSISTANCE LOAN PROGRAM.</p> | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

SECRETARY OF STATE
DIVISION

FUND 0155 FY 2013 ORG. 1600
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|----------------------------------|--------------|------------------|---------|---------|-----------|-----------|-------------------------------|---------|---------|---------|---------|----------------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 16.00 | 16.00 | | | 1.00 | 17.00 | 13.00 | | | 1.00 | 14.00 | | | 13.00 |
| PERSONAL SERVICES | 633,946 | 709,091 | | | 62,000 | 771,091 | 606,441 | | | 37,000 | 643,441 | | | 606,441 |
| ANNUAL INCREMENT | 7,126 | 10,000 | | | 1,200 | 11,200 | 3,240 | | | 1,260 | 4,500 | | | 3,240 |
| TOTAL PERSONAL SERVICES | 641,072 | 719,091 | | | 63,200 | 782,291 | 609,681 | | | 38,260 | 647,941 | | | 609,681 |
| 10-PERSONNEL & INSURANCE FEE | 850 | 4,500 | | | 150 | 4,650 | 2,500 | | | 150 | 2,650 | | | |
| 11-SOCIAL SECURITY MATCHING | 54,431 | 55,010 | | | 2,925 | 57,935 | 46,640 | | | 2,927 | 49,567 | | | |
| 12-PUB. EMP. INSURANCE PREM | 47,107 | 75,716 | | | 3,800 | 79,516 | 26,600 | | | 3,800 | 30,400 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | 5,707 | | | 285 | 5,992 | 4,463 | | | 285 | 4,748 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 86,918 | 114,268 | | | 5,550 | 119,818 | 88,404 | | | 5,550 | 93,954 | | | |
| 160-OPEB CONTRIBUTION | 24,955 | 36,072 | | | 2,004 | 38,076 | 14,028 | | | 2,084 | 16,112 | | | |
| 163-OPEB REMAIN CONTRIBUTION | 43,730 | 176,504 | | | 9,528 | 186,032 | 66,444 | | | 9,909 | 76,353 | | | |
| TOTAL EMPLOYEE BENEFITS | 257,991 | 467,777 | | | 24,242 | 492,019 | 249,079 | | | 24,705 | 273,784 | | | 257,550 |
| TOTAL CURRENT EXPENSES | 104,141 | 505,252 | | | 265,500 | 770,752 | 324,333 | | | 402,108 | 726,441 | | | 324,333 |
| TOTAL REPAIRS & ALTERATIONS | | | | | 1,500 | 1,500 | | | | 1,500 | 1,500 | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | 415,182 | | | | 415,182 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | 7,350,780 | 7,350,780 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 13,072 | | | | 13,072 | | | 13,072 |
| 913 BRIM PREMIUM | 14,140 | 16,000 | | | | 16,000 | 16,000 | | | | 16,000 | | | 16,000 |
| 002 SALARY OF SECRETARY OF STATE | | | | | | | | | | | | | | 95,000 |
| NUMBER OF POSITIONS | 1.00 | 1.00 | | | | 1.00 | 1.00 | | | | 1.00 | | | 1.00 |
| PERSONAL SERVICES | 95,000 | 95,000 | | | | 95,000 | 95,000 | | | | 95,000 | | | |
| 097 UNCLASSIFIED-SURPLUS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

SECRETARY OF STATE
DIVISION

FUND 0155 FY 2013 ORG. 1600
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--|-------------------------|------------------|---------|---------|-----------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| TOTAL ASSETS | | 281,159 | | | | 281,159 | | | | | | | | | |
| *****TOTAL | | 281,159 | | | | 281,159 | | | | | | | | | |
| 233 SPECIAL ELECTION- SURPLUS | | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,500,000 | | | | | | | | | | | | | | |
| 725 TECHNOLOGY IMPROVEMENTS-SURPLUS | | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | 25,000 | | | | 25,000 | | | | | | | | | |
| TOTAL ASSETS | | 250,000 | | | | 250,000 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | 35,000 | | | | 35,000 | | | | | | | | | |
| *****TOTAL | | 310,000 | | | | 310,000 | | | | | | | | | |
| GROSS TOTAL | 2,612,344 | 2,809,461 | | | 7,705,222 | 10,514,683 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 147,871 | 1,192,296 | | | | 1,192,296 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 2,464,473 | 1,617,165 | | | 7,705,222 | 9,322,387 | 1,307,165 | | | 466,573 | 1,773,738 | | | | 1,315,636 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (18.65%)

SECRETARY OF STATE-
 SERVICE FEES AND
 COLLECTION ACCOUNT
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 1612 FY 2013 ORG. 1600
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 13.00 | | | 13.00 | | 13.00 | | | 10.00 | | 10.00 | | 10.00 | |
| PERSONAL SERVICES | 270,217 | | | 684,700 | | 684,700 | | | 503,355 | | 503,355 | | 503,355 | |
| ANNUAL INCREMENT | 712 | | | 5,160 | | 5,160 | | | 1,680 | | 1,680 | | 1,680 | |
| TOTAL PERSONAL SERVICES | 270,929 | | | 689,860 | | 689,860 | | | 505,035 | | 505,035 | | 505,035 | |
| 10-PERSONNEL & INSURANCE FEE | 200 | | | 3,250 | | 3,250 | | | 2,500 | | 2,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 20,313 | | | 52,774 | | 52,774 | | | 38,635 | | 38,635 | | | |
| 12-PUB. EMP. INSURANCE PREM | 11,742 | | | 33,467 | | 33,467 | | | 30,115 | | 30,115 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 4,409 | | | 5,105 | | 5,105 | | | 3,858 | | 3,858 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 758 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 31,160 | | | 100,030 | | 100,030 | | | 73,230 | | 73,230 | | | |
| 160-OPEB CONTRIBUTION | 6,359 | | | 16,032 | | 16,032 | | | 20,092 | | 20,092 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | 76,224 | | 76,224 | | | 98,716 | | 98,716 | | | |
| TOTAL EMPLOYEE BENEFITS | 74,941 | | | 286,882 | | 286,882 | | | 267,146 | | 267,146 | | 267,146 | |
| TOTAL CURRENT EXPENSES | 450,412 | | | 279,243 | | 279,243 | | | 471,244 | | 471,244 | | 471,244 | |
| TOTAL REPAIRS & ALTERATIONS | 1,570 | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 20,165 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 34,442 | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 12,560 | | 12,560 | | 12,560 | |
| GROSS TOTAL | 852,459 | | | 1,255,985 | | 1,255,985 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 852,459 | | | 1,255,985 | | 1,255,985 | | | 1,255,985 | | 1,255,985 | | 1,255,985 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

SECRETARY OF STATE
GENERAL ADMINISTRATIVE FEES ACCOUNT
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 1617 FY 2013 ORG. 1600
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 24.50 | | | 24.50 | | 24.50 | | | 31.50 | | 31.50 | | | 30.50 |
| PERSONAL SERVICES | 1,050,576 | | | 827,959 | | 827,959 | | | 1,111,954 | | 1,111,954 | | | 1,111,954 |
| ANNUAL INCREMENT | 19,429 | | | 11,000 | | 11,000 | | | 19,200 | | 19,200 | | | 19,200 |
| TOTAL PERSONAL SERVICES | 1,070,005 | | | 838,959 | | 838,959 | | | 1,131,154 | | 1,131,154 | | | 1,131,154 |
| 10-PERSONNEL & INSURANCE FEE | 1,511 | | | 8,250 | | 8,250 | | | 8,000 | | 8,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 78,499 | | | 64,180 | | 64,180 | | | 86,533 | | 86,533 | | | |
| 12-PUB. EMP. INSURANCE PREM | 111,358 | | | 90,363 | | 90,363 | | | 95,977 | | 95,977 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 4,354 | | | 6,208 | | 6,208 | | | 8,518 | | 8,518 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 4,230 | | | 5,778 | | 5,778 | | | | | | | | |
| 16-PENSION & RETIREMENT | 132,864 | | | 121,649 | | 121,649 | | | 164,017 | | 164,017 | | | |
| 160-OPEB CONTRIBUTION | 46,180 | | | 37,072 | | 37,072 | | | 48,222 | | 48,222 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | 172,504 | | 172,504 | | | 236,920 | | 236,920 | | | |
| TOTAL EMPLOYEE BENEFITS | 378,996 | | | 506,004 | | 506,004 | | | 648,187 | | 648,187 | | | 648,187 |
| TOTAL CURRENT EXPENSES | 373,714 | | | 969,875 | | 969,875 | | | 739,719 | | 739,719 | | | 739,719 |
| TOTAL REPAIRS & ALTERATIONS | 2,153 | | | 12,667 | | 12,667 | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | 217,000 | | 217,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 19,820 | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 25,445 | | 25,445 | | | 25,445 |
| 599 TECHNOLOGY IMPROVEMENTS | | | | | | | | | | | | | | 750,000 |
| TOTAL CURRENT EXPENSES | 158,053 | | | | | | | | 100,000 | | 100,000 | | | |
| TOTAL EQUIPMENT | | | | | | | | | 400,000 | | 400,000 | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 250,000 | | 250,000 | | | |
| TOTAL ASSETS | | | | 750,000 | | 750,000 | | | | | | | | |
| *****TOTAL | 158,053 | | | 750,000 | | 750,000 | | | 750,000 | | 750,000 | | | |
| GROSS TOTAL | 2,002,741 | | | 3,294,505 | | 3,294,505 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 2,002,741 | | | 3,294,505 | | 3,294,505 | | | 3,294,505 | | 3,294,505 | | | 3,294,505 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

SECRETARY OF STATE-
STATE ELECTION FUND
(HELP AMERICA VOTE ACT)
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8854 FY 2013 ORG. 1600
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|-----------|---------|---------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 2.00 | | 2.00 | | | 2.00 | | 2.00 | | | 2.00 | 2.00 | | |
| PERSONAL SERVICES | 94,042 | | 95,000 | | | 95,000 | | 85,000 | | | 85,000 | 85,000 | | |
| ANNUAL INCREMENT | 1,080 | | 1,080 | | | 1,080 | | 1,200 | | | 1,200 | 1,200 | | |
| TOTAL PERSONAL SERVICES | 95,122 | | 96,080 | | | 96,080 | | 86,200 | | | 86,200 | 86,200 | | |
| 10-PERSONNEL & INSURANCE FEE | 100 | | 500 | | | 500 | | 500 | | | 500 | | | |
| 11-SOCIAL SECURITY MATCHING | 6,786 | | 6,586 | | | 6,586 | | 6,594 | | | 6,594 | | | |
| 12-PUB. EMP. INSURANCE PREM | 15,280 | | 14,750 | | | 14,750 | | 15,340 | | | 15,340 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | 640 | | | 640 | | 638 | | | 638 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 11,890 | | 12,482 | | | 12,482 | | 12,500 | | | 12,500 | | | |
| 160-OPEB CONTRIBUTION | 4,105 | | 4,008 | | | 4,008 | | 4,168 | | | 4,168 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | 19,056 | | | 19,056 | | 19,818 | | | 19,818 | | | |
| TOTAL EMPLOYEE BENEFITS | 38,161 | | 58,022 | | | 58,022 | | 59,558 | | | 59,558 | 59,558 | | |
| TOTAL CURRENT EXPENSES | 299,209 | | 604,410 | | | 604,410 | | 810,168 | 180,000 | | 990,168 | 810,168 | | |
| TOTAL REPAIRS & ALTERATIONS | | | 15,000 | | | 15,000 | | 15,000 | | | 15,000 | 15,000 | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | 150,000 | | | 150,000 | 150,000 | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | 100,000 | | | 100,000 | 100,000 | | |
| TOTAL ASSETS | | | 878,939 | | | 878,939 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 103,377 | | | | 180,000 | 180,000 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | 16,525 | | | 16,525 | 16,525 | | |
| GROSS TOTAL | 535,869 | | 1,652,451 | | 180,000 | 1,832,451 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 535,869 | | 1,652,451 | | 180,000 | 1,832,451 | | 1,237,451 | | 180,000 | 1,417,451 | 1,237,451 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (25.11%)

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

STATE ELECTION COMMISSION
DIVISION

WV CODE: CHAPTER 3 ARTICLE 1A
STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|--|
| 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. | GENERAL REVENUE FUND 0160 \$ 9,761 |
| THE STATE ELECTION COMMISSION IS CHARGED WITH THE FOLLOWING RESPONSIBILITIES: -ADVISE THE SECRETARY OF STATE RELATING TO ELECTION PROCEDURES AND POLICIES. -PROMULGATE ELECTION RULES UNDER THE ADMINISTRATIVE PROCEDURES ACT. -REVIEW AND APPROVE ELECTRONIC VOTING SYSTEMS. -INVESTIGATE COMPLAINTS UNDER THE CORPORATE CONTRIBUTION PROVISIONS OF STATE ELECTION LAW. -SUPPORT THE FUNDING OF TRAINING AND INSTRUCTIONAL MATERIALS, INVESTIGATION OF ELECTION PRACTICES IN OTHER STATES, AND OTHER PROJECTS TO IMPROVE THE ELECTION PROCESS. -CONDUCT HEARINGS ON ALLEGED VIOLATIONS OF THE CODE OF FAIR CAMPAIGN PRACTICES. -ADMINISTER THE SUPREME COURT PUBLIC FINANCING PROGRAM. -REVIEW AND APPROVE APPLICATIONS FOR COUNTY VOTING ASSISTANCE LOANS. | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

STATE ELECTION COMMISSION
DIVISION

FUND 0160 FY 2013 ORG. 1601
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

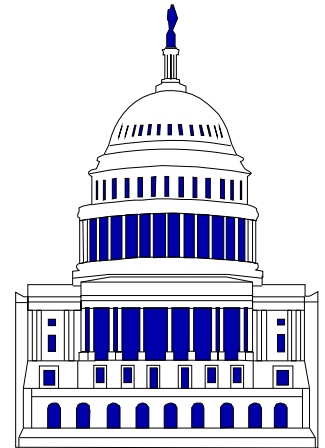
FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-----------|-----------|-------------------------------|---------|---------|---------|---------|----------------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | 2,310 | | | | 2,310 | 2,310 | | | | 2,310 | | | 2,310 |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | 2,310 | | | | 2,310 | 2,310 | | | | 2,310 | | | 2,310 |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | 177 | | | | 177 | 177 | | | | 177 | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | 177 | | | | 177 | 177 | | | | 177 | | | 177 |
| TOTAL CURRENT EXPENSES | 1,024 | 7,274 | | | | 7,274 | 7,274 | | | 500,000 | 507,274 | | | 7,274 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | 1,100,000 | 1,100,000 | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 1,024 | 9,761 | | | 1,100,000 | 1,109,761 | 9,761 | | | 500,000 | 509,761 | | | 9,761 |
| LESS REAPPROPRIATIONS | | | | | | | | | | | | | | |
| NET TOTAL | 1,024 | 9,761 | | | 1,100,000 | 1,109,761 | 9,761 | | | 500,000 | 509,761 | | | 9,761 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF ADMINISTRATION



FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
 OFFICE OF THE SECRETARY
 DIVISION

WV CODE: CHAPTER 5A ARTICLE
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | | | |
|--|--|-----------------|--|-----------|---------------|--|--|
| <p>THE DEPARTMENT OF ADMINISTRATION IS RESPONSIBLE FOR IMPLEMENTING FISCAL AND ADMINISTRATIVE POLICIES IN EXECUTIVE BRANCH AGENCIES AS DIRECTED BY THE GOVERNOR.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> | | | | | | |
| <p>MISSION: THE DEPARTMENT OF ADMINISTRATION STRIVES TO 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 VIRGINIANS.</p> | <table> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0186</td> <td style="text-align: right;">\$ 16,930,288</td> </tr> </table> | GENERAL REVENUE | | FUND 0186 | \$ 16,930,288 | | |
| GENERAL REVENUE | | | | | | | |
| FUND 0186 | \$ 16,930,288 | | | | | | |
| | <table> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 2044</td> <td style="text-align: right;">38,000,000</td> </tr> <tr> <td colspan="2">(\$3,784,000 MATCH APPROPRIATION TO STATE FUNDING DETERMINED BY CONSOLIDATED PUBLIC RETIREMENT BOARD.)</td> </tr> </table> | SPECIAL REVENUE | | FUND 2044 | 38,000,000 | (\$3,784,000 MATCH APPROPRIATION TO STATE FUNDING DETERMINED BY CONSOLIDATED PUBLIC RETIREMENT BOARD.) | |
| SPECIAL REVENUE | | | | | | | |
| FUND 2044 | 38,000,000 | | | | | | |
| (\$3,784,000 MATCH APPROPRIATION TO STATE FUNDING DETERMINED BY CONSOLIDATED PUBLIC RETIREMENT BOARD.) | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
OFFICE OF THE SECRETARY
DIVISION

FUND 0186 FY 2013 ORG. 0201
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-----------|------------|-------------------------------|---------|---------|-----------|------------|----------------|---------|------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 7.35 | 7.35 | | | | 7.35 | 7.40 | | | | 7.40 | | | 7.35 |
| PERSONAL SERVICES | 429,411 | 443,414 | | | 1,900,000 | 2,343,414 | 443,414 | | | 1,900,000 | 2,343,414 | | | 443,414 |
| ANNUAL INCREMENT | 780 | 3,026 | | | | 3,026 | 3,026 | | | | 3,026 | | | 3,026 |
| TOTAL PERSONAL SERVICES | 430,191 | 446,440 | | | 1,900,000 | 2,346,440 | 446,440 | | | 1,900,000 | 2,346,440 | | | 446,440 |
| 10-PERSONNEL & INSURANCE FEE | 1,903 | 1,850 | | | | 1,850 | 1,850 | | | | 1,850 | | | |
| 11-SOCIAL SECURITY MATCHING | 32,368 | 34,153 | | | 90,000 | 124,153 | 34,153 | | | 90,000 | 124,153 | | | |
| 12-PUB. EMP. INSURANCE PREM | 14,569 | 22,896 | | | | 22,896 | 22,896 | | | 10,000 | 32,896 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 1,560 | 2,000 | | | 10,000 | 12,000 | 2,000 | | | | 2,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 52,525 | 64,734 | | | | 64,734 | 64,734 | | | | 64,734 | | | |
| 160-OPEB CONTRIBUTION | 9,350 | 14,829 | | | | 14,829 | 14,829 | | | | 14,829 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 112,275 | 140,462 | | | 100,000 | 240,462 | 140,462 | | | 100,000 | 240,462 | | | 144,237 |
| TOTAL CURRENT EXPENSES | 134,074 | 110,853 | | | 94,500 | 205,353 | 97,056 | | | 94,500 | 191,556 | | | 97,056 |
| TOTAL REPAIRS & ALTERATIONS | | 100 | | | | 100 | 100 | | | | 100 | | | 100 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 5,000 | | | | 5,000 | | | 5,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | 5,000 | | | | 5,000 | | | 5,000 |
| TOTAL ASSETS | 861 | 2,500 | | | | 2,500 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 4,197 | 3,100 | | | | 3,100 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 9,397 | | | | 9,397 | | | 9,397 |
| 304 FINANCIAL ADVISOR | | | | | | | | | | | | | | 200,000 |
| TOTAL CURRENT EXPENSES | 186,390 | 232,257 | | | | 232,257 | 200,000 | | | | 200,000 | | | |
| 516 LEASE RENTAL PAYMENTS | | | | | | | | | | | | | | 16,000,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 16,000,000 | | | | 16,000,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 15,982,901 | 16,000,000 | | | | 16,000,000 | | | | | | | | |
| *****TOTAL | 15,982,901 | 16,000,000 | | | | 16,000,000 | 16,000,000 | | | | 16,000,000 | | | |
| 540 DESIGN-BUILD BOARD | | | | | | | | | | | | | | 19,068 |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
OFFICE OF THE SECRETARY
DIVISION

FUND 0186 FY 2013 ORG. 0201
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--|-------------------------|------------------|---------|---------|------------|-------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| TOTAL CURRENT EXPENSES | | 19,068 | | | | 19,068 | 19,068 | | | | | 19,068 | | | |
| 913 BRIM PREMIUM | 3,976 | 3,990 | | | | 3,990 | 3,990 | | | | | 3,990 | | | 3,990 |
| 635 DEBT REDUCTION | (1,296,423) | 23,544,489 | | | | 23,544,489 | | | | | | | | | |
| 650 TOBACCO SETTLEMENT SECURITIZATION TRUSTEE PASSTHRU | | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | 80,000,000 | 80,000,000 | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | 80,000,000 | 80,000,000 | | | | | | | | | |
| *****TOTAL | | | | | 80,000,000 | 80,000,000 | | | | 80,000,000 | 80,000,000 | | | | |
| GROSS TOTAL | 15,558,442 | 40,503,259 | | | 82,094,500 | 122,597,759 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | (1,296,423) | 23,576,746 | | | | 23,576,746 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 16,854,865 | 16,926,513 | | | 82,094,500 | 99,021,013 | 16,926,513 | | | | 82,094,500 | 99,021,013 | | | 16,930,288 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.02%

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
WEST VIRGINIA CONSOLIDATED PUBLIC
RETIREMENT BOARD
DIVISION

WV CODE: CHAPTER 5 ARTICLE 10D
STATUTORY REFERENCE

DIVISION DESCRIPTION

THE BOARD IS RESPONSIBLE FOR THE ADMINISTRATION OF EIGHT RETIREMENT SYSTEMS. THERE ARE TWO PUBLIC SAFETY PLANS, JUDGES RETIREMENT, PUBLIC EMPLOYEES RETIREMENT, TEACHERS DEFINED BENEFIT RETIREMENT, TEACHERS DEFINED CONTRIBUTION RETIREMENT, DEPUTY SHERIFFS RETIREMENT AND EMERGENCY MEDICAL SERVICES RETIREMENT.

AS OF JULY 1, 2010:

PUBLIC SAFETY A RETIREMENT SYSTEM HAD 147 ACTIVE MEMBERS AND 684 RETIRED MEMBERS.
PUBLIC SAFETY B RETIREMENT SYSTEM HAD 498 ACTIVE MEMBERS AND 17 RETIRED MEMBERS.
JUDGES RETIREMENT SYSTEM HAD 53 ACTIVE MEMBERS AND 56 RETIRED MEMBERS.
PUBLIC EMPLOYEES RETIREMENT SYSTEM HAD 35,977 ACTIVE MEMBERS AND 22,040 RETIRED MEMBERS.
TEACHERS DEFINED BENEFIT RETIREMENT SYSTEM HAD 35,670 ACTIVE MEMBERS AND 30,127 RETIRED MEMBERS.
TEACHERS DEFINED CONTRIBUTION RETIREMENT SYSTEM HAD 5,547 ACTIVE MEMBERS.
DEPUTY SHERIFFS RETIREMENT SYSTEM HAD 958 ACTIVE MEMBERS AND 260 RETIRED MEMBERS.
EMERGENCY MEDICAL SERVICES RETIREMENT HAD 525 ACTIVE MEMBERS AND 0 RETIRED MEMBERS.
MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT HAD 6 ACTIVE MEMBERS AND 0 RETIRED MEMBERS.

OUR MAJOR SERVICES INCLUDE: PREPARATION OF RETIREMENT ESTIMATES, PROCESSING NEW RETIREMENTS, PROCESSING BENEFIT CHECKS MONTHLY FOR RETIRED MEMBERS, PROCESSING DEATH BENEFITS FOR RETIRED AND ACTIVE MEMBERS, EXECUTING WITHDRAWALS AND REFUNDS AND ADMINISTERING OF LOAN SYSTEM INVOLVING LOANS TO ACTIVE MEMBERS IN THE TEACHERS DEFINED BENEFIT RETIREMENT SYSTEM AND THE DEPUTY SHERIFFS RETIREMENT SYSTEM PROCESSING MEMBERSHIP REINSTATEMENTS AND TRANSFER FROM AND TO PUBLIC EMPLOYEES RETIREMENT SYSTEM FOR CONTRIBUTIONS AND SERVICE.

OUR MAJOR OBJECTIVES ARE TO PROCESS AND ISSUE MONTHLY CHECKS ON A REGULAR AND TIMELY BASIS, PROCESS WITHDRAWALS AND REFUNDS ON A TIMELY BASIS; MAINTAIN A CASH-FLOW ON A CURRENT BASIS CONSISTENT WITH THE REQUIREMENTS OF THE SYSTEM; MAINTAIN ON A CURRENT BASIS MEMBERS CONTRIBUTIONS, SERVICE AND EXPERIENCE RECORDS FOR BENEFIT OF MEMBERSHIP, ACTUARIAL PURPOSES AND LEGISLATIVE PURPOSES; RECOGNIZE CURRENT PROBLEMS AND ANTICIPATE FUTURE PROBLEM AREAS; RECOMMEND SOLUTIONS TO RETIREMENT BOARD AND/OR LEGISLATURE AND MAINTAIN EFFICIENT, EFFECTIVE AND KNOWLEDGEABLE CONSULTATION SERVICES WITH MEMBERSHIP AND EMPLOYERS; EDUCATE STAFF REGARDING CHANGES IN LAWS; STRIVE FOR MORE EFFICIENT AND ACCURATE METHODOLOGIES IN BENEFIT CALCULATIONS.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

NO RECOMMENDATION.

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
CONSOLIDATED PUBLIC RETIREMENT
DIVISION

FUND 0195 FY 2013 ORG. 0203
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|--------------|------------------|---------|---------|-------------|-------------|-------------------------------|---------|---------|-------------|-------------|----------------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | 84.00 | 84.00 | | | | 84.00 | 84.00 | | | |
| PERSONAL SERVICES | | | | | 3,170,106 | 3,170,106 | | | | 3,328,611 | 3,328,611 | | | |
| ANNUAL INCREMENT | | | | | 43,560 | 43,560 | | | | 50,000 | 50,000 | | | |
| TOTAL PERSONAL SERVICES | | | | | 3,213,666 | 3,213,666 | | | | 3,378,611 | 3,378,611 | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | 21,000 | 21,000 | | | | 21,000 | 21,000 | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | 245,845 | 245,845 | | | | 258,464 | 258,464 | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | 500,000 | 500,000 | | | | 500,000 | 500,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | 15,000 | 15,000 | | | | 15,000 | 15,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | 25,000 | 25,000 | | | | 25,000 | 25,000 | | | |
| 16-PENSION & RETIREMENT | | | | | 465,982 | 465,982 | | | | 489,898 | 489,898 | | | |
| 160-OPEB CONTRIBUTION | | | | | 168,336 | 168,336 | | | | 200,000 | 200,000 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | 800,352 | 800,352 | | | | 800,000 | 800,000 | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | 2,241,515 | 2,241,515 | | | | 2,309,362 | 2,309,362 | | | |
| TOTAL CURRENT EXPENSES | | | | | 6,816,796 | 6,816,796 | | | | 7,533,679 | 7,533,679 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | 31,000 | 31,000 | | | | 32,550 | 32,550 | | | |
| TOTAL BUILDINGS | | | | | | | | | | 10,500 | 10,500 | | | |
| TOTAL EQUIPMENT | | | | | | | | | | 68,250 | 68,250 | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | 150,000 | 150,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | 283,137 | 283,137 | | | | | | | | |
| 892 SUPPLEMENTAL BENEFITS FOR ANNUITANTS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | 908,000 | | | | 908,000 | | | | | | | | |
| RETIREE ANNUITY PAYMENTS | | | | | | | | | | | | | | |
| TEACHERS' RETIREMENT BOARD | | | | | 868,200,000 | 868,200,000 | | | | 868,200,000 | 868,200,000 | | | |
| PUBLIC EMPLOYEES' RET SYS | | | | | 501,008,000 | 501,008,000 | | | | 501,008,000 | 501,008,000 | | | |
| JUDGES' RETIREMENT BOARD | | | | | 6,000,000 | 6,000,000 | | | | 6,000,000 | 6,000,000 | | | |
| PUBLIC SAFETY RET SYS | | | | | 51,500,000 | 51,500,000 | | | | 51,500,000 | 51,500,000 | | | |
| WV DEPUTY SHERIFF'S RET SYS | | | | | 8,000,000 | 8,000,000 | | | | 8,000,000 | 8,000,000 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
CONSOLIDATED PUBLIC RETIREMENT
DIVISION

FUND 0195 FY 2013 ORG. 0203
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|----------------------------|-------------------------|------------------|---------|---------|------------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| EMERGENCY MED SERV RET SYS | | | | | 500,000 | 500,000 | | | | 500,000 | 500,000 | | | |
| WV MUNICIPAL POLICE | | | | | | | | | | | | | | |
| OFFICERS & FIREFIGHTERS | | | | | 500,000 | 500,000 | | | | 500,000 | 500,000 | | | |
| *****TOTAL | | | | | 1435708000 | 1435708000 | | | | 1435708000 | 1435708000 | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | | 908,000 | | | 1448444114 | 1449352114 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | | 908,000 | | | 1448444114 | 1449352114 | | | | 1449040952 | 1449040952 | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
 DIVISION OF FINANCE
 DIVISION

WV CODE: CHAPTER 5A ARTICLE 2
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|--|
| <p>THE DIVISION OF FINANCE CONSISTS OF TWO SECTIONS:</p> <p>ACCOUNTING - RESPONSIBLE FOR CENTRALIZED GENERAL ACCOUNTING, PAYROLL, BILLING, ACCOUNTS PAYABLE, ACCOUNTS RECEIVABLE, FEDERAL REPORTING AND PROCUREMENT FOR THE DEPARTMENT.</p> <p>FINANCIAL ACCOUNTING AND REPORTING - RESPONSIBLE FOR ESTABLISHING AND MAINTAINING THE CENTRALIZED ACCOUNTING SYSTEM (WVFIMS) AND FOR PREPARATION OF THE STATE'S COMPREHENSIVE ANNUAL FINANCIAL REPORT.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>GENERAL REVENUE FUND 0203 \$ 923,471</p> |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
DIVISION OF FINANCE
DIVISION

FUND 0203 FY 2013 ORG. 0209
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-----------|-----------|-------------------------------|---------|---------|-----------|-----------|----------------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 1.00 | 1.00 | | | 10.25 | 11.25 | 1.00 | | | 10.25 | 11.25 | | | 1.00 |
| PERSONAL SERVICES | 70,484 | 83,590 | | | 516,916 | 600,506 | 83,590 | | | 516,916 | 600,506 | | | 83,590 |
| ANNUAL INCREMENT | 390 | 1,101 | | | 6,840 | 7,941 | 1,101 | | | 6,840 | 7,941 | | | 1,101 |
| TOTAL PERSONAL SERVICES | 70,874 | 84,691 | | | 523,756 | 608,447 | 84,691 | | | 523,756 | 608,447 | | | 84,691 |
| 10-PERSONNEL & INSURANCE FEE | 50 | 239 | | | 2,563 | 2,802 | 239 | | | 2,563 | 2,802 | | | |
| 11-SOCIAL SECURITY MATCHING | 4,947 | 6,479 | | | 40,068 | 46,547 | 6,479 | | | 40,068 | 46,547 | | | |
| 12-PUB. EMP. INSURANCE PREM | 12,353 | 12,789 | | | 38,664 | 51,453 | 12,789 | | | 38,664 | 51,453 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 157 | 300 | | | 1,400 | 1,700 | 300 | | | 1,400 | 1,700 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 8,859 | 12,281 | | | 75,945 | 88,226 | 12,281 | | | 75,945 | 88,226 | | | |
| 160-OPEB CONTRIBUTION | 1,771 | 2,004 | | | 22,044 | 24,048 | 2,004 | | | 22,044 | 24,048 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | 104,808 | 104,808 | | | | 104,808 | 104,808 | | | |
| TOTAL EMPLOYEE BENEFITS | 28,137 | 34,092 | | | 285,492 | 319,584 | 34,092 | | | 285,492 | 319,584 | | | 35,114 |
| TOTAL CURRENT EXPENSES | 221,907 | 119,164 | | | 1,858,500 | 1,977,664 | 113,562 | | | 1,838,681 | 1,952,243 | | | 113,562 |
| TOTAL REPAIRS & ALTERATIONS | 671 | 500 | | | | 500 | 1,500 | | | 1,000 | 2,500 | | | 1,500 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 1,000 | | | 1,000 | 2,000 | | | 1,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | 2,000 | | | 1,000 | 3,000 | | | 2,000 |
| TOTAL ASSETS | 627 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 7,100 | 836 | | | 7,938 | 8,774 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 2,438 | | | 24,757 | 27,195 | | | 2,438 |
| 125 GAAP PROJECT | | | | | | | | | | | | | | 678,640 |
| NUMBER OF POSITIONS | 1.75 | 1.75 | | | | 1.75 | 1.75 | | | | 1.75 | | | 1.75 |
| PERSONAL SERVICES | 122,822 | 180,234 | | | | 180,234 | 180,234 | | | | 180,234 | | | |
| ANNUAL INCREMENT | 2,122 | 2,115 | | | | 2,115 | 2,115 | | | | 2,115 | | | |
| TOTAL PERSONAL SERVICES | 124,944 | 182,349 | | | | 182,349 | 182,349 | | | | 182,349 | | | |
| 10-PERSONNEL & INSURANCE FE | 649 | 1,018 | | | | 1,018 | 1,018 | | | | 1,018 | | | |
| 11-SOCIAL SECURITY MATCHING | 9,304 | 13,950 | | | | 13,950 | 13,950 | | | | 13,950 | | | |
| 12-PUB.EMP.INSURANCE PREM | 3,140 | 4,600 | | | | 4,600 | 4,600 | | | | 4,600 | | | |
| 14-WORKERS COMPENSATION | 890 | 985 | | | | 985 | 985 | | | | 985 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
DIVISION OF FINANCE
DIVISION

FUND 0203 FY 2013 ORG. 0209
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|--|-------------------------|------------------|---------|---------|-----------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| 16-PENSION & RETIREMENT | 14,897 | 26,441 | | | | 26,441 | 26,441 | | | | 26,441 | | | |
| 160-OPEB CONTRIBUTION | 4,669 | 1,034 | | | | 1,034 | 1,034 | | | | 1,034 | | | |
| TOTAL EMPLOYEE BENEFITS | 33,549 | 48,028 | | | | 48,028 | 48,028 | | | | 48,028 | | | |
| TOTAL CURRENT EXPENSES | 456,334 | 517,352 | | | | 517,352 | 441,932 | | | | 441,932 | | | |
| TOTAL REPAIRS & ALTERATIONS | 161 | | | | | | 1,181 | | | | 1,181 | | | |
| TOTAL EQUIPMENT | | | | | | | 1,500 | | | | 1,500 | | | |
| TOTAL OTHER ASSETS | | | | | | | 2,500 | | | | 2,500 | | | |
| TOTAL ASSETS | 272 | 2,500 | | | | 2,500 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 14 | 181 | | | | 181 | | | | | | | | |
| *****TOTAL | 615,274 | 750,410 | | | | 750,410 | 677,490 | | | | 677,490 | | | |
| 913 BRIM PREMIUM | 4,436 | 4,526 | | | | 4,526 | 4,526 | | | | 4,526 | | | 4,526 |
| 872 ENTERPRISE RESOURCE PLANNING SYSTEM-SURPLUS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | 15,000,000 | | | | 15,000,000 | | | | | | | | |
| GROSS TOTAL | 949,026 | 15,994,219 | | | 2,675,686 | 18,669,905 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 17,507 | 72,920 | | | | 72,920 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 931,519 | 15,921,299 | | | 2,675,686 | 18,596,985 | 921,299 | | | 2,675,686 | 3,596,985 | | | 923,471 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (94.20%)

DEPARTMENT OF ADMINISTRATION
 DIVISION OF FINANCE
 EXCESS LOTTERY
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 2208 FY 2013 ORG. 0209
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|------------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 087 ENTERPRISE RESOURCE | | | | | | | | | | | | | | |
| PLANNING SYSTEM PLANNING | | | | | | | | | | | | | | |
| PROJECT | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 2,877,177 | | | 26,944,540 | | 26,944,540 | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | 1,856 | | | | | | | | | | | | | |
| TOTAL ASSETS | 135,680 | | | | | | | | | | | | | |
| *****TOTAL | 3,014,713 | | | 26,944,540 | | 26,944,540 | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| GROSS TOTAL | 3,014,713 | | | 26,944,540 | | 26,944,540 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 3,014,713 | | | 26,944,540 | | 26,944,540 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|---|
| <p>THE DIVISION OF INFORMATION SERVICES AND COMMUNICATIONS CONSISTS OF 7 SECTIONS:</p> | |
| <p>ADMINISTRATION - PROVIDES OVERALL LEADERSHIP AND MANAGEMENT TO THE DIVISION PERSONNEL LEADING TO QUALITY, COST-EFFECTIVE, INFORMATION TECHNOLOGY SOLUTIONS.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> |
| <p>CLIENT SERVICES - RESPONSIBLE FOR MAINTAINING THE OPERATION OF THE HELP DESK FOR STATE AGENCIES, AS WELL AS PROVIDE ASSISTANCE WITH INFORMATION TECHNOLOGY PROBLEMS SUCH AS HARDWARE AND SOFTWARE SUPPORT FOR STATE AGENCY LOCAL AREA NETWORKS. ALSO, PROVIDES ASSISTANCE ON DISTRIBUTED SERVICES AND TRAINING TO STATE AGENCY EMPLOYEES IN THE USE OF DESKTOP AND MAINFRAME COMPUTER APPLICATIONS.</p> | <p>SPECIAL REVENUE FUND 2220 \$ 38,235,442</p> |
| <p>INFORMATION SYSTEMS - PROVIDES STATE AGENCIES WITH APPLICATION SOFTWARE DEVELOPMENT/SUPPORT AND DATABASE DEVELOPMENT/SUPPORT FOR ALL PLATFORMS INCLUDING THE ENTERPRISE SERVER, WEB SERVERS, MIDRANGE SERVERS, AND THE DESKTOP AND INCLUDES SUPPORT OF THE STATE OF WV FINANCIAL INFORMATION MANAGEMENT SYSTEM - WVFIMS. ALSO, PROVIDES ENTERPRISE COMPUTING SERVICES AND STATEWIDE/INTERSTATE TELEPROCESSING SUPPORT ON BEHALF OF STATE AGENCIES AND OTHER ENTITIES IN ORDER TO ASSIST IN MEETING THEIR INFORMATION PROCESSING MISSIONS COST-EFFECTIVELY AND IN COMPLIANCE WITH WV CODE. IN ADDITION, UNITS FOCUS ON THE SELECTION, DESIGN, IMPLEMENTATION, SUPPORT AND GROWTH OF CROSS-FUNCTIONAL INFRASTRUCTURE TOOLS THAT ARE USED TO MANAGE THE TECHNICAL INFRASTRUCTURE.</p> | |
| <p>INFORMATION TECHNOLOGY OPERATIONS - MAINTAINS THE OPERATION OF THE CAPITOL COMPLEX COMMUNICATIONS NETWORK FOR ALL CONNECTED AGENCIES MAINTAIN WV PORTAL, CAPITOL WAN. PROVIDE COST-EFFECTIVE TELECOM SERVICES TO STATE AGENCIES, EDUCATIONAL INSTITUTIONS AND POLITICAL SUBDIVISIONS AND PROVIDE SERVICES DESIGNED TO ALLOW AGENCIES TO EFFECTIVELY MEET THEIR MISSIONS AND ASSURE COMPLIANCE WITH WV CODE.</p> | |
| <p>INFORMATION SECURITY - TO DEVELOP AND PROMOTE INFORMATION SECURITY POLICIES, "BEST PRACTICES" AND TRAINING TO ENSURE THE INTEGRITY, CONFIDENTIALITY, AND ACCOUNTABILITY OF THE STATE'S ELECTRONIC INFORMATION IS SECURE.</p> | |
| <p>TELECOMMUNICATIONS BILLING UNIT - PROVIDES PAYMENT OF LEGITIMATE UNCONTESTED INVOICES FOR TELECOMMUNICATIONS SERVICES TO THE PROVIDERS WITHIN NINETY DAYS OF RECEIPT OF THESE INVOICES.</p> | |
| <p>CENTRAL MAIL OPERATIONS - RESPONSIBLE FOR THE STATE'S MAIL SERVICES (INCOMING AND OUTGOING).</p> | |

DEPARTMENT OF ADMINISTRATION-
DIVISION OF INFORMATION SERVICES
AND COMMUNICATIONS
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 2220 FY 2013 ORG. 0210
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|------------|------------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 381.65 | | | 381.65 | 7.20 | 388.85 | | | 380.60 | 7.20 | 387.80 | | | 380.60 |
| PERSONAL SERVICES | 11,257,972 | | | 16,542,399 | 213,993 | 16,756,392 | | | 16,542,399 | 213,993 | 16,756,392 | | | 16,542,399 |
| ANNUAL INCREMENT | 210,095 | | | 342,459 | 14,500 | 356,959 | | | 342,459 | 14,500 | 356,959 | | | 342,459 |
| TOTAL PERSONAL SERVICES | 11,468,067 | | | 16,884,858 | 228,493 | 17,113,351 | | | 16,884,858 | 228,493 | 17,113,351 | | | 16,884,858 |
| 10-PERSONNEL & INSURANCE FEE | 86,358 | | | 95,133 | 1,800 | 96,933 | | | 95,133 | 1,800 | 96,933 | | | |
| 11-SOCIAL SECURITY MATCHING | 837,237 | | | 1,291,691 | 17,480 | 1,309,171 | | | 1,291,691 | 17,480 | 1,309,171 | | | |
| 12-PUB. EMP. INSURANCE PREM | 1,120,423 | | | 1,662,722 | 30,563 | 1,693,285 | | | 1,729,231 | 30,563 | 1,759,794 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 63,171 | | | 150,000 | | 150,000 | | | 150,000 | | 150,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 13,757 | | | 65,000 | 5,000 | 70,000 | | | 65,000 | 5,000 | 70,000 | | | |
| 16-PENSION & RETIREMENT | 1,393,387 | | | 2,363,880 | 33,132 | 2,397,012 | | | 2,363,880 | 33,132 | 2,397,012 | | | |
| 160-OPEB CONTRIBUTION | 424,493 | | | 418,344 | 11,343 | 429,687 | | | 441,473 | 11,343 | 452,816 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 3,938,826 | | | 6,046,770 | 99,318 | 6,146,088 | | | 6,136,408 | 99,318 | 6,235,726 | | | 6,136,408 |
| TOTAL CURRENT EXPENSES | 11,919,017 | | | 8,430,091 | 23,752,718 | 32,182,809 | | | 12,581,822 | 23,752,718 | 36,334,540 | | | 12,581,822 |
| TOTAL REPAIRS & ALTERATIONS | 910 | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 2,000,000 | 3,010,084 | 5,010,084 | | | 2,000,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 250,000 | | 250,000 | | | 250,000 |
| TOTAL ASSETS | 1,264,501 | | | 3,922,738 | 7,521,585 | 11,444,323 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 5,919,343 | | | 7,178,887 | | 7,178,887 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 382,354 | | 382,354 | | | 382,354 |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 34,510,664 | | | 42,463,344 | 31,602,114 | 74,065,458 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 34,510,664 | | | 42,463,344 | 31,602,114 | 74,065,458 | | | 38,235,442 | 27,090,613 | 65,326,055 | | | 38,235,442 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (9.96%) _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
 DIVISION OF GENERAL SERVICES
 DIVISION

WV CODE: CHAPTER 5A ARTICLE 4
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|---|
| <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>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> |
| | <p>GENERAL REVENUE FUND 0230 \$ 4,016,402 (\$1,000,000 FOR CAPITOL BUILDING OPERATING EXPENSES.)</p> |
| | <p>LOTTERY FUND 2252 10,000,000</p> |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
DIVISION OF GENERAL SERVICES
DIVISION

FUND 0230 FY 2013 ORG. 0211
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|--------------|------------------|---------|---------|------------|------------|-------------------------------|---------|---------|------------|------------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 42.00 | 42.00 | | | 84.80 | 126.80 | 42.00 | | | 85.25 | 127.25 | | | 52.00 |
| PERSONAL SERVICES | 1,423,954 | 1,489,049 | | | 2,855,219 | 4,344,268 | 1,494,099 | | | 2,855,219 | 4,349,318 | | | 1,744,207 |
| ANNUAL INCREMENT | 18,334 | 20,510 | | | 38,400 | 58,910 | 20,460 | | | 38,400 | 58,860 | | | 27,089 |
| TOTAL PERSONAL SERVICES | 1,442,288 | 1,509,559 | | | 2,893,619 | 4,403,178 | 1,514,559 | | | 2,893,619 | 4,408,178 | | | 1,771,296 |
| 10-PERSONNEL & INSURANCE FEE | 9,760 | 10,500 | | | 21,313 | 31,813 | 10,500 | | | 21,313 | 31,813 | | | |
| 11-SOCIAL SECURITY MATCHING | 105,334 | 115,864 | | | 221,362 | 337,226 | 115,864 | | | 221,362 | 337,226 | | | |
| 12-PUB. EMP. INSURANCE PREM | 158,910 | 179,347 | | | 353,302 | 532,649 | 179,347 | | | 353,302 | 532,649 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 30,596 | 25,000 | | | 76,730 | 101,730 | 25,000 | | | 76,730 | 101,730 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 180,853 | 219,611 | | | 419,575 | 639,186 | 219,611 | | | 419,575 | 639,186 | | | |
| 160-OPEB CONTRIBUTION | 59,690 | 84,168 | | | 170,841 | 255,009 | 84,168 | | | 170,841 | 255,009 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | 54,490 | | | 202,261 | 256,751 | 54,490 | | | 202,261 | 256,751 | | | |
| TOTAL EMPLOYEE BENEFITS | 545,143 | 688,980 | | | 1,465,384 | 2,154,364 | 688,980 | | | 1,465,384 | 2,154,364 | | | 912,510 |
| TOTAL CURRENT EXPENSES | 693,856 | 600,155 | | | 11,535,901 | 12,136,056 | 568,173 | | | 26,213,573 | 26,781,746 | | | 1,106,133 |
| TOTAL REPAIRS & ALTERATIONS | | | | | 3,267,500 | 3,267,500 | | | | 3,267,500 | 3,267,500 | | | |
| TOTAL BUILDINGS | | | | | | | | | | 16,000,000 | 16,000,000 | | | |
| TOTAL EQUIPMENT | | | | | | | 1,000 | | | 200,000 | 201,000 | | | 1,000 |
| TOTAL LAND | | | | | | | | | | 2,000,000 | 2,000,000 | | | |
| TOTAL OTHER ASSETS | | | | | | | 1,000 | | | 1,100,000 | 1,101,000 | | | 1,000 |
| TOTAL ASSETS | | | | | 32,504,000 | 32,504,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 26,730 | | | | 14,638,720 | 14,638,720 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 29,982 | | | | 29,982 | | | 29,982 |
| 126 FIRE SERVICE FEE | | | | | | | | | | | | | | 14,000 |
| TOTAL CURRENT EXPENSES | 14,000 | 14,000 | | | | 14,000 | 14,000 | | | | 14,000 | | | |
| 913 BRIM PREMIUM | 112,481 | 112,481 | | | | 112,481 | 112,481 | | | | 112,481 | | | 112,481 |
| 371 PRESERVATION AND MAINTENANCE OF STATUES AND MONUMENTS ON CAPITOL GROUNDS | | | | | | | | | | | | | | 68,000 |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
DIVISION OF GENERAL SERVICES
DIVISION

FUND 0230 FY 2013 ORG. 0211
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|-----------------------------|-------------------------|------------------|---------|---------|------------|------------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| TOTAL REPAIRS & ALTERATIONS | 6,718 | 68,000 | | | | 68,000 | 68,000 | | | | | 68,000 | | | |
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| | | | | | | | | | | | | | | | |
| GROSS TOTAL | 2,841,216 | 2,993,175 | | | 66,305,124 | 69,298,299 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 2,841,216 | 2,993,175 | | | 66,305,124 | 69,298,299 | 2,998,175 | | | | 53,140,076 | 56,138,251 | | | 4,016,402 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 34.19%

DEPARTMENT OF ADMINISTRATION-
 EDUCATION, ARTS, SCIENCES AND
 TOURISM DEBT SERVICE FUND-
 LOTTERY
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 2252 FY 2013 ORG. 0211
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|------------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 310 DEBT SERVICE-TOTAL | | | | | | | | | | | | | 10,000,000 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 10,000,000 | | 10,000,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 7,998,060 | | | 10,000,000 | | 10,000,000 | | | | | | | | |
| *****TOTAL | 7,998,060 | | | 10,000,000 | | 10,000,000 | | | 10,000,000 | | 10,000,000 | | | |
| | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| GROSS TOTAL | 7,998,060 | | | 10,000,000 | | 10,000,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 7,998,060 | | | 10,000,000 | | 10,000,000 | | | 10,000,000 | | 10,000,000 | | 10,000,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
 DIVISION OF PURCHASING
 DIVISION

WV CODE: CHAPTER 5A ARTICLE 1
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | | | | | | | | | | | | | | | | | | |
|---|---|-----------------|--|--|-----------|--|--------------|------|--|-----------|-----------------|--|--|-----------|--|---------|------|--|---------|--------------------------------------|--|--|
| <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 HIGHER EDUCATION AND DIVISION OF HIGHWAYS CONSTRUCTION. THE DIVISION IS ALSO RESPONSIBLE FOR AIRCRAFT AND FLEET MANAGEMENT, ENFORCEMENT OF THE STATE'S TRAVEL REGULATIONS AND HANDLING OF THE STATE AND FEDERAL SURPLUS PROPERTY.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> | | | | | | | | | | | | | | | | | | | | | |
| <p>MISSION:</p> <p>-TO PROVIDE VALUED SERVICES TO OUR CUSTOMERS BY MAKING SOUND AND EFFECTIVE DECISIONS IN ACCORDANCE WITH STATE LAW.</p> | <table border="0"> <tr> <td data-bbox="1365 503 1532 519">GENERAL REVENUE</td> <td></td> <td></td> </tr> <tr> <td data-bbox="1397 527 1505 544">FUND 0210</td> <td></td> <td data-bbox="2392 527 2540 544">\$ 1,185,740</td> </tr> <tr> <td data-bbox="1451 552 1505 568">0615</td> <td></td> <td data-bbox="2432 552 2540 568">1,830,301</td> </tr> <tr> <td colspan="3" data-bbox="1365 600 1532 617">SPECIAL REVENUE</td> </tr> <tr> <td data-bbox="1397 625 1505 641">FUND 2263</td> <td></td> <td data-bbox="2459 625 2540 641">906,515</td> </tr> <tr> <td data-bbox="1451 649 1505 665">2264</td> <td></td> <td data-bbox="2459 649 2540 665">629,867</td> </tr> <tr> <td data-bbox="1438 673 1814 690">(\$73,616 FOR STATE TRAVEL MANAGER.)</td> <td></td> <td></td> </tr> </table> | GENERAL REVENUE | | | FUND 0210 | | \$ 1,185,740 | 0615 | | 1,830,301 | SPECIAL REVENUE | | | FUND 2263 | | 906,515 | 2264 | | 629,867 | (\$73,616 FOR STATE TRAVEL MANAGER.) | | |
| GENERAL REVENUE | | | | | | | | | | | | | | | | | | | | | | |
| FUND 0210 | | \$ 1,185,740 | | | | | | | | | | | | | | | | | | | | |
| 0615 | | 1,830,301 | | | | | | | | | | | | | | | | | | | | |
| SPECIAL REVENUE | | | | | | | | | | | | | | | | | | | | | | |
| FUND 2263 | | 906,515 | | | | | | | | | | | | | | | | | | | | |
| 2264 | | 629,867 | | | | | | | | | | | | | | | | | | | | |
| (\$73,616 FOR STATE TRAVEL MANAGER.) | | | | | | | | | | | | | | | | | | | | | | |
| <p>-AS A CUSTOMER-DRIVEN ORGANIZATION, WE STRIVE TO EXERCISE PRUDENT AND FAIR SPENDING PRACTICES IN ACQUIRING QUALITY GOODS AND SERVICES IN A TIMELY FASHION.</p> <p>-TO CONTINUALLY IMPROVE THE SERVICES WE OFFER TO MAXIMIZE THE EFFICIENCY OF STATE GOVERNMENT.</p> | | | | | | | | | | | | | | | | | | | | | | |
| <p>-TO PROVIDE LEADERSHIP AND GUIDANCE TO OUR CUSTOMERS - STATE AGENCIES, VENDORS, LEGISLATORS AND THE GENERAL PUBLIC - IN BUILDING LASTING BUSINESS RELATIONSHIPS.</p> | | | | | | | | | | | | | | | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
DIVISION OF PURCHASING
DIVISION

FUND 0210 FY 2013 ORG. 0213
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|---------|-------------------------------|-----------|---------|---------|---------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 18.38 | 18.38 | | | 3.88 | 22.26 | 18.48 | | | 4.00 | 22.48 | | | 18.38 |
| PERSONAL SERVICES | 653,768 | 722,838 | | | 145,748 | 868,586 | 722,838 | | | 145,748 | 868,586 | | | 722,838 |
| ANNUAL INCREMENT | 7,317 | 12,095 | | | 2,100 | 14,195 | 12,095 | | | 2,100 | 14,195 | | | 12,095 |
| TOTAL PERSONAL SERVICES | 661,085 | 734,933 | | | 147,848 | 882,781 | 734,933 | | | 147,848 | 882,781 | | | 734,933 |
| 10-PERSONNEL & INSURANCE FEE | 4,325 | 4,620 | | | 1,000 | 5,620 | 4,620 | | | 1,200 | 5,820 | | | |
| 11-SOCIAL SECURITY MATCHING | 48,084 | 54,826 | | | 11,311 | 66,137 | 54,826 | | | 11,310 | 66,136 | | | |
| 12-PUB. EMP. INSURANCE PREM | 90,956 | 89,061 | | | 17,000 | 106,061 | 89,061 | | | 17,680 | 106,741 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 2,484 | 2,750 | | | 600 | 3,350 | 2,750 | | | 600 | 3,350 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 4,579 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 82,362 | 106,566 | | | 21,438 | 128,004 | 106,566 | | | 21,438 | 128,004 | | | |
| 160-OPEB CONTRIBUTION | 28,053 | 33,771 | | | 8,016 | 41,787 | 33,771 | | | 8,200 | 41,971 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | 38,112 | 38,112 | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 260,843 | 291,594 | | | 97,477 | 389,071 | 291,594 | | | 60,428 | 352,022 | | | 300,237 |
| TOTAL CURRENT EXPENSES | 117,225 | 136,674 | | | 120,009 | 256,683 | 131,932 | | | 146,937 | 278,869 | | | 131,932 |
| TOTAL REPAIRS & ALTERATIONS | 108 | 500 | | | | 500 | 700 | | | 1,000 | 1,700 | | | 700 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 1,000 | | | 1,000 | 2,000 | | | 1,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | 1,000 | | | 475 | 1,475 | | | 1,000 |
| TOTAL ASSETS | | | | | 700 | 700 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 6,074 | 7,229 | | | 1,475 | 8,704 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 9,771 | | | | 9,771 | | | 9,771 |
| 913 BRIM PREMIUM | 6,167 | 6,167 | | | | 6,167 | 6,167 | | | | 6,167 | | | 6,167 |
| GROSS TOTAL | 1,051,502 | 1,177,097 | | | 367,509 | 1,544,606 | 1,177,097 | | | 357,688 | 1,534,785 | | | 1,185,740 |
| LESS REAPPROPRIATIONS | | | | | | | | | | | | | | |
| NET TOTAL | 1,051,502 | 1,177,097 | | | 367,509 | 1,544,606 | 1,177,097 | | | 357,688 | 1,534,785 | | | 1,185,740 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.73%

DEPARTMENT OF ADMINISTRATION
 DIVISION OF PURCHASING-
 VENDOR FEE FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 2263 FY 2013 ORG. 0213
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | 12.45 | | 12.45 | | | 12.33 | | 12.33 | | 12.33 | |
| PERSONAL SERVICES | | | | 491,919 | | 491,919 | | | 491,919 | | 491,919 | | 491,919 | |
| ANNUAL INCREMENT | | | | 7,561 | | 7,561 | | | 7,561 | | 7,561 | | 7,561 | |
| TOTAL PERSONAL SERVICES | | | | 499,480 | | 499,480 | | | 499,480 | | 499,480 | | 499,480 | |
| 10-PERSONNEL & INSURANCE FEE | | | | 3,081 | | 3,081 | | | 3,081 | | 3,081 | | | |
| 11-SOCIAL SECURITY MATCHING | | | | 38,210 | | 38,210 | | | 38,210 | | 38,210 | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | 27,467 | | 27,467 | | | 27,467 | | 27,467 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | 1,435 | | 1,435 | | | 1,435 | | 1,435 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | 72,425 | | 72,425 | | | 72,425 | | 72,425 | | | |
| 160-OPEB CONTRIBUTION | | | | 24,710 | | 24,710 | | | 24,710 | | 24,710 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | 1,503 | | 1,503 | | | 1,503 | | 1,503 | | | |
| TOTAL EMPLOYEE BENEFITS | | | | 168,831 | | 168,831 | | | 168,831 | | 168,831 | | 168,831 | |
| TOTAL CURRENT EXPENSES | | | | 222,284 | | 222,284 | | | 218,329 | | 218,329 | | 218,329 | |
| TOTAL REPAIRS & ALTERATIONS | | | | 5,000 | | 5,000 | | | 5,000 | | 5,000 | | 5,000 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 2,500 | | 2,500 | | 2,500 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 2,500 | | 2,500 | | 2,500 | |
| TOTAL ASSETS | | | | 5,000 | | 5,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | 5,920 | | 5,920 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 9,065 | | 9,065 | | 9,065 | |
| 913 BRIM PREMIUM | | | | | | | | | 810 | | 810 | | 810 | |
| GROSS TOTAL | | | | 906,515 | | 906,515 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | | | | 906,515 | | 906,515 | | | 906,515 | | 906,515 | | 906,515 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF ADMINISTRATION
 DIVISION OF PURCHASING-
PURCHASING IMPROVEMENT FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 2264 FY 2013 ORG. 0213
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | | | | 4.94 | | 4.94 | | | 4.84 | | 4.84 | | | 4.84 | |
| PERSONAL SERVICES | | | | 235,435 | | 235,435 | | | 235,435 | | 235,435 | | | 289,411 | |
| ANNUAL INCREMENT | | | | 4,102 | | 4,102 | | | 4,102 | | 4,102 | | | 4,942 | |
| TOTAL PERSONAL SERVICES | | | | 239,537 | | 239,537 | | | 239,537 | | 239,537 | | | 294,353 | |
| 10-PERSONNEL & INSURANCE FEE | | | | 1,160 | | 1,160 | | | 1,160 | | 1,160 | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | 18,325 | | 18,325 | | | 18,325 | | 18,325 | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | 27,467 | | 27,467 | | | 28,566 | | 28,566 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | 700 | | 700 | | | 700 | | 700 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | 25,769 | | 25,769 | | | 34,733 | | 34,733 | | | | |
| 160-OPEB CONTRIBUTION | | | | 8,964 | | 8,964 | | | 9,840 | | 9,840 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | 82,385 | | 82,385 | | | 93,324 | | 93,324 | | | 112,124 | |
| TOTAL CURRENT EXPENSES | | | | 207,354 | | 207,354 | | | 215,978 | | 215,978 | | | 215,978 | |
| TOTAL REPAIRS & ALTERATIONS | | | | 5,000 | | 5,000 | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 500 | | 500 | | | 500 | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 500 | | 500 | | | 500 | |
| TOTAL ASSETS | | | | 19,620 | | 19,620 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | 2,355 | | 2,355 | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 5,562 | | 5,562 | | | 5,562 | |
| 913 BRIM PREMIUM | | | | | | | | | 850 | | 850 | | | 850 | |
| | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | |
| GROSS TOTAL | | | | 556,251 | | 556,251 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | | | | 556,251 | | 556,251 | | | 556,251 | | 556,251 | | | 629,867 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 13.23%

DEPARTMENT OF ADMINISTRATION-
PURCHASING DIVISION
SURPLUS PROPERTY
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND _____ FY 2013 ORG. _____
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER _____

FUND 2281 FY 2013 ORG. 0214
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER _____

FUND _____ FY 2013 ORG. _____
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER _____

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-----------|-----------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | | | | | 16.55 | 16.55 | | | | 15.18 | 15.18 | | | | |
| PERSONAL SERVICES | | | | | 580,648 | 580,648 | | | | 526,672 | 526,672 | | | | |
| ANNUAL INCREMENT | | | | | 10,280 | 10,280 | | | | 13,243 | 13,243 | | | | |
| TOTAL PERSONAL SERVICES | | | | | 590,928 | 590,928 | | | | 539,915 | 539,915 | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | 4,250 | 4,250 | | | | 3,795 | 3,795 | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | 45,206 | 45,206 | | | | 41,077 | 41,077 | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | 97,852 | 97,852 | | | | 101,766 | 101,766 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | 13,650 | 13,650 | | | | 13,650 | 13,650 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | 85,685 | 85,685 | | | | 77,858 | 77,858 | | | | |
| 160-OPEB CONTRIBUTION | | | | | 34,068 | 34,068 | | | | 35,431 | 35,431 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | 51,418 | 51,418 | | | | 53,475 | 53,475 | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | 332,129 | 332,129 | | | | 327,052 | 327,052 | | | | |
| TOTAL CURRENT EXPENSES | | | | | 978,623 | 978,623 | | | | 1,111,004 | 1,111,004 | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | 7,500 | 7,500 | | | | 7,500 | 7,500 | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | 200,150 | 200,150 | | | | | | | | | |
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| | | | | | | | | | | | | | | | |
| GROSS TOTAL | | | | | 2,109,330 | 2,109,330 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | | | | | 2,109,330 | 2,109,330 | | | | 1,985,471 | 1,985,471 | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF ADMINISTRATION-
PURCHASING DIVISION
TRAVEL MANAGEMENT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0615 FY 2013 ORG. 0215
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-----------|-----------|-------------------------------|---------|---------|-----------|-----------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 11.00 | 11.00 | | | 5.00 | 16.00 | 11.00 | | | 5.00 | 16.00 | | | 11.00 |
| PERSONAL SERVICES | 481,792 | 576,312 | | | 394,980 | 971,292 | 576,312 | | | 394,980 | 971,292 | | | 576,312 |
| ANNUAL INCREMENT | 3,960 | 4,680 | | | 4,800 | 9,480 | 4,680 | | | 4,800 | 9,480 | | | 4,680 |
| TOTAL PERSONAL SERVICES | 485,752 | 580,992 | | | 399,780 | 980,772 | 580,992 | | | 399,780 | 980,772 | | | 580,992 |
| 10-PERSONNEL & INSURANCE FEE | 2,530 | 2,750 | | | 1,000 | 3,750 | 2,750 | | | 1,000 | 3,750 | | | |
| 11-SOCIAL SECURITY MATCHING | 35,434 | 44,446 | | | 30,583 | 75,029 | 44,446 | | | 30,583 | 75,029 | | | |
| 12-PUB. EMP. INSURANCE PREM | 48,810 | 80,652 | | | 42,319 | 122,971 | 80,652 | | | 44,012 | 124,664 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 14,576 | 16,000 | | | 5,000 | 21,000 | 16,000 | | | 5,000 | 21,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 58,165 | 84,244 | | | 57,968 | 142,212 | 84,244 | | | 57,968 | 142,212 | | | |
| 160-OPEB CONTRIBUTION | 16,124 | 22,044 | | | 18,036 | 40,080 | 22,044 | | | 18,036 | 40,080 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | 104,808 | | | 47,640 | 152,448 | 104,108 | | | 49,546 | 153,654 | | | |
| TOTAL EMPLOYEE BENEFITS | 175,639 | 354,944 | | | 202,546 | 557,490 | 354,244 | | | 206,145 | 560,389 | | | 361,301 |
| TOTAL CURRENT EXPENSES | 494,589 | 420,475 | | | 986,800 | 1,407,275 | 860,076 | | | 6,470,693 | 7,330,769 | | | 860,776 |
| TOTAL REPAIRS & ALTERATIONS | 82,588 | | | | 183,000 | 183,000 | | | | 183,000 | 183,000 | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 5,000 | | | 5,000 | 10,000 | | | 5,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | 4,000 | | | 264,191 | 268,191 | | | 4,000 |
| TOTAL ASSETS | | | | | 264,191 | 264,191 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 472,492 | 466,833 | | | 5,693,492 | 6,160,325 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 18,232 | | | 5,000 | 23,232 | | | 18,232 |
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| GROSS TOTAL | 1,711,060 | 1,823,244 | | | 7,729,809 | 9,553,053 | 1,822,544 | | | 7,533,809 | 9,356,353 | | | 1,830,301 |
| LESS REAPPROPRIATIONS | | | | | | | | | | | | | | |
| NET TOTAL | 1,711,060 | 1,823,244 | | | 7,729,809 | 9,553,053 | 1,822,544 | | | 7,533,809 | 9,356,353 | | | 1,830,301 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.39%

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
COMMISSION ON UNIFORM STATE LAWS
DIVISION

WV CODE: CHAPTER 29 ARTICLE 1A, SEC 4
STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|--|
| <p>THE COMMISSION ON UNIFORM STATE LAWS CONSISTS OF THREE BIPARTISAN MEMBERS APPOINTED BY THE GOVERNOR PRUSUANT 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 MEMEBERS SERVE ON DRAFTING COMMITTEES OF THE NATIONAL CONFERENCE, 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>GENERAL REVENUE FUND 0214 \$ 46,550</p> |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
COMMISSION ON UNIFORM STATE LAWS
DIVISION

FUND 0214 FY 2013 ORG. 0217
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|--------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 42,565 | 46,550 | | | | 46,550 | 46,050 | | | | | 46,050 | | 46,050 | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 500 | | | | | 500 | | 500 | |
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| | | | | | | | | | | | | | | | |
| GROSS TOTAL | 42,565 | 46,550 | | | | 46,550 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | |
| NET TOTAL | 42,565 | 46,550 | | | | 46,550 | 46,550 | | | | | 46,550 | | 46,550 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
 WEST VIRGINIA PUBLIC
 EMPLOYEES GRIEVANCE BOARD
 DIVISION

WV CODE: CHAPTER 6C ARTICLE 2,3
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|---|
| <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 PROCEDURE FOR THE EMPLOYEES OF THE EXECUTIVE BRANCH, COUNTY SCHOOL SYSTEMS AND INSTITUTIONS OF HIGHER EDUCATION THROUGHOUT THE STATE. IT DIRECTLY EMPLOYES THE STAFF AND ADMINISTRATIVE LAW JUDGES RESPONSIBLE FOR MANAGING AND RENDERING DECISIONS AT THE FINAL LEVELS OF THE GRIEVANCE PROCESS. THE ADMINISTRATIVE LAW JUDGES 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 AND INTERPRETING 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 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>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> |
| <p>MISSION:</p> | <p>GENERAL REVENUE</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'S EXECUTIVE BRANCH, COUNTY EDUCATIONAL SYSTEMS, AND INSTITUTIONS OF HIGHER EDUCATION.</p> | <p>FUND 0220 \$ 1,095,080</p> |

DEPARTMENT OF ADMINISTRATION-
WEST VIRGINIA PUBLIC
EMPLOYEES GRIEVANCE BOARD
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0220 FY 2013 ORG. 0219
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|---------|-------|-------------------------------|-----------|---------|---------|-------|----------------|---------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 12.00 | 12.00 | | | | 12.00 | 12.00 | | | | 12.00 | | | 12.00 |
| PERSONAL SERVICES | 585,567 | 665,635 | | | | 665,635 | 665,635 | | | | 665,635 | | | 660,635 |
| ANNUAL INCREMENT | 4,270 | 9,097 | | | | 9,097 | 9,097 | | | | 9,097 | | | 9,097 |
| TOTAL PERSONAL SERVICES | 589,837 | 674,732 | | | | 674,732 | 674,732 | | | | 674,732 | | | 669,732 |
| 10-PERSONNEL & INSURANCE FEE | 2,749 | 6,000 | | | | 6,000 | 6,000 | | | | 6,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 44,463 | 51,400 | | | | 51,400 | 51,617 | | | | 51,617 | | | |
| 12-PUB. EMP. INSURANCE PREM | 26,390 | 30,520 | | | | 30,520 | 29,703 | | | | 29,703 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 2,186 | 4,000 | | | | 4,000 | 4,000 | | | | 4,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 72,442 | 97,300 | | | | 97,300 | 97,900 | | | | 97,900 | | | |
| 160-OPEB CONTRIBUTION | 13,846 | 14,000 | | | | 14,000 | 14,000 | | | | 14,000 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | 2,613 | | | | 2,613 | 2,613 | | | | 2,613 | | | |
| TOTAL EMPLOYEE BENEFITS | 162,076 | 205,833 | | | | 205,833 | 205,833 | | | | 205,833 | | | 211,020 |
| TOTAL CURRENT EXPENSES | 165,389 | 236,978 | | | | 236,978 | 203,443 | | | | 203,443 | | | 202,128 |
| TOTAL REPAIRS & ALTERATIONS | | 2,000 | | | | 2,000 | 1,000 | | | | 1,000 | | | 1,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 6,000 | | | | 6,000 | | | 6,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | 10,000 | | | | 10,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 6,283 | 6,500 | | | | 6,500 | | | | | | | | |
| | | | | | | | | | | | | | | |
| 913 BRIM PREMIUM | 3,885 | 3,885 | | | | 3,885 | 5,200 | | | | 5,200 | | | 5,200 |
| 097 UNCLASSIFIED-SURPLUS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 42,271 | | | | | | | | | | | | | |
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| GROSS TOTAL | 969,741 | 1,139,928 | | | | 1,139,928 | 1,096,208 | | | | 1,096,208 | | | 1,095,080 |
| LESS REAPPROPRIATIONS | 42,271 | 45,035 | | | | 45,035 | | | | | | | | |
| NET TOTAL | 927,470 | 1,094,893 | | | | 1,094,893 | 1,096,208 | | | | 1,096,208 | | | 1,095,080 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.02%

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
 ETHICS COMMISSION
 DIVISION

WV CODE: CHAPTER 6B ARTICLE 1
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|--|
| <p>THE ETHICS COMMISSION MAINTAINS CONFIDENCE IN THE INTEGRITY AND IMPARTIALITY OF THE GOVERNMENTAL PROCESS IN THE STATE AND ITS POLITICAL SUBDIVISIONS.</p> <p>MISSION:</p> <ul style="list-style-type: none"> -AID PUBLIC OFFICIALS AND PUBLIC EMPLOYEES IN THE EXERCISE OF THEIR OFFICIAL DUTIES AND EMPLOYMENT -DEFINE AND ESTABLISH MINIMUM ETHICAL STANDARDS FOR ELECTED AND APPOINTED PUBLIC OFFICIALS AND PUBLIC EMPLOYEES -ELIMINATE ACTUAL CONFLICTS OF INTEREST -PROVIDE A MEANS TO DEFINE ETHICAL STANDARDS -PROVIDE A MEANS OF INVESTIGATING AND RESOLVING ETHICAL VIOLATIONS -PROVIDE ADMINISTRATIVE AND CRIMINAL PENALTIES FOR SPECIFIC ETHICAL VIOLATIONS FOUND TO BE UNLAWFUL | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>GENERAL REVENUE FUND 0223</p> <p style="text-align: right;">\$ 758,945</p> |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
ETHICS COMMISSION
DIVISION

FUND 0223 FY 2013 ORG. 0220
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|---------|-------|-------------------------------|---------|---------|---------|-------|----------------|---------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 7.35 | 7.35 | | | | 7.35 | 7.35 | | | | 7.35 | | | 7.35 |
| PERSONAL SERVICES | 366,801 | 417,356 | | | | 417,356 | 417,356 | | | | 417,356 | | | 417,356 |
| ANNUAL INCREMENT | 4,620 | 4,200 | | | | 4,200 | 4,200 | | | | 4,200 | | | 4,200 |
| TOTAL PERSONAL SERVICES | 371,421 | 421,556 | | | | 421,556 | 421,556 | | | | 421,556 | | | 421,556 |
| 10-PERSONNEL & INSURANCE FEE | 1,560 | 1,625 | | | | 1,625 | 1,625 | | | | 1,625 | | | |
| 11-SOCIAL SECURITY MATCHING | 27,086 | 32,249 | | | | 32,249 | 32,249 | | | | 32,249 | | | |
| 12-PUB. EMP. INSURANCE PREM | 29,835 | 35,000 | | | | 35,000 | 35,000 | | | | 35,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 1,371 | 1,500 | | | | 1,500 | 1,500 | | | | 1,500 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 42,734 | 49,126 | | | | 49,126 | 49,126 | | | | 49,126 | | | |
| 160-OPEB CONTRIBUTION | 10,483 | 13,026 | | | | 13,026 | 13,026 | | | | 13,026 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | 57,358 | | | | 57,358 | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 113,069 | 189,884 | | | | 189,884 | 132,526 | | | | 132,526 | | | 136,166 |
| TOTAL CURRENT EXPENSES | 173,584 | 135,112 | | | | 135,112 | 188,382 | | | | 188,382 | | | 188,382 |
| TOTAL REPAIRS & ALTERATIONS | 649 | 500 | | | | 500 | 500 | | | | 500 | | | 500 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | 2,000 | | | | 2,000 | | | 2,000 |
| TOTAL ASSETS | 353 | 2,000 | | | | 2,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 3,762 | 3,465 | | | | 3,465 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 7,553 | | | | 7,553 | | | 7,553 |
| 913 BRIM PREMIUM | 2,728 | 2,788 | | | | 2,788 | 2,788 | | | | 2,788 | | | 2,788 |
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| GROSS TOTAL | 665,566 | 755,305 | | | | 755,305 | 755,305 | | | | 755,305 | | | 758,945 |
| LESS REAPPROPRIATIONS | | | | | | | | | | | | | | |
| NET TOTAL | 665,566 | 755,305 | | | | 755,305 | 755,305 | | | | 755,305 | | | 758,945 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.48%

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
PUBLIC DEFENDER SERVICES
DIVISION

WV CODE: CHAPTER 29 ARTICLE 21
STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|--|
| <p>PUBLIC DEFENDER SERVICES PROVIDES LEGAL DEFENSE OF INDIGENTS ACCUSED OF CRIMES AS WELL AS REPRESENTATION IN OTHER LEGALLY REQUIRED AREAS INCLUDING ABUSE AND NEGLECT, TERMINATION OF PARENTAL RIGHTS, MENTAL HYGIENE, CONTEMPT OF COURT, EXTRADITION AND JUVENILE CASES.</p> <p>MISSION:</p> <ul style="list-style-type: none"> -REVIEW COURT ORDERS IN APPOINTED CASES, WITH DETAILED FORMS ATTACHED, FOR ELIGIBILITY, COMPLIANCE AND ACCURACY. -COLLECT FINANCIAL AND CASE LOAD DATA. -GRANT NECESSARY FUNDS TO PUBLIC DEFENDER CORPORATIONS. -PROVIDE LEGAL RESEARCH PUBLICATIONS AND SEMINARS TO ALL ATTORNEYS ENGAGED IN INDIGENT DEFENSE. -REPRESENT INDIGENT CLIENTS ON APPEAL. | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>GENERAL REVENUE FUND 0226</p> <p style="text-align: right;">\$ 31,861,648</p> |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
PUBLIC DEFENDER SERVICES
DIVISION

FUND 0226 FY 2013 ORG. 0221
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---|--------------|------------------|---------|---------|--------|-------------------------------|------------|---------|---------|-------|----------------|---------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 16.00 | 16.00 | | | | 16.00 | 16.00 | | | | 16.00 | | | 16.00 |
| PERSONAL SERVICES | 567,448 | 665,608 | | | | 665,608 | 698,376 | | | | 698,376 | | | 698,376 |
| ANNUAL INCREMENT | 11,024 | 11,280 | | | | 11,280 | 11,220 | | | | 11,220 | | | 11,220 |
| TOTAL PERSONAL SERVICES | 578,472 | 676,888 | | | | 676,888 | 709,596 | | | | 709,596 | | | 709,596 |
| 10-PERSONNEL & INSURANCE FEE | 3,780 | 4,250 | | | | 4,250 | 4,250 | | | | 4,250 | | | |
| 11-SOCIAL SECURITY MATCHING | 43,181 | 52,000 | | | | 52,000 | 54,284 | | | | 54,284 | | | |
| 12-PUB. EMP. INSURANCE PREM | 65,017 | 97,996 | | | | 97,996 | 97,966 | | | | 97,966 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 2,256 | 6,456 | | | | 6,456 | 6,456 | | | | 6,456 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 72,453 | 98,200 | | | | 98,200 | 101,265 | | | | 101,265 | | | |
| 160-OPEB CONTRIBUTION | 29,010 | 32,064 | | | | 32,064 | 32,064 | | | | 32,064 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 215,697 | 290,966 | | | | 290,966 | 296,285 | | | | 296,285 | | | 304,924 |
| TOTAL CURRENT EXPENSES | 281,406 | 431,231 | | | 14,500 | 445,731 | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | 1,300 | | | | 1,300 | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 1,852 | 3,000 | | | 500 | 3,500 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 5,372 | 5,688 | | | | 5,688 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 318,531 | | 15,000 | | 333,531 | | | 318,531 |
| 913 BRIM PREMIUM | 4,028 | 4,216 | | | | 4,216 | 4,216 | | | | 4,216 | | | 4,216 |
| 127 APPOINTED COUNSEL FEES AND PUBLIC DEFENDER CORPORATIONS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 28,941,466 | 1,483,226 | | | | 1,483,226 | 30,524,381 | | | | 30,524,381 | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 159,239 | | | | | | | | | | | | | |
| *****TOTAL | 29,100,705 | 1,483,226 | | | | 1,483,226 | 30,524,381 | | | | 30,524,381 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
PUBLIC DEFENDER SERVICES
DIVISION

FUND 0226 FY 2013 ORG. 0221
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------------|-------------------------|------------------|---------|---------|--------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 352 PUBLIC DEFENDER CORPORATIONS | | | | | | | | | | | | | | 18,301,266 |
| TOTAL CURRENT EXPENSES | | 18,216,605 | | | | 18,216,605 | | | | | | | | |
| 435 APPOINTED COUNSEL FEES-SURPLUS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 8,264,923 | 3,097,601 | | | | 3,097,601 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 86,307 | 51,169 | | | | 51,169 | | | | | | | | |
| *****TOTAL | 8,351,230 | 3,148,770 | | | | 3,148,770 | | | | | | | | |
| 788 APPOINTED COUNSEL FEES | | | | | | | | | | | | | | 12,223,115 |
| TOTAL CURRENT EXPENSES | | 12,044,783 | | | | 12,044,783 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | 178,332 | | | | 178,332 | | | | | | | | |
| *****TOTAL | | 12,223,115 | | | | 12,223,115 | | | | | | | | |
| GROSS TOTAL | 38,538,762 | 36,485,005 | | | 15,000 | 36,500,005 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 144,211 | 4,631,996 | | | | 4,631,996 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | |
| NET TOTAL | 38,394,551 | 31,853,009 | | | 15,000 | 31,868,009 | 31,853,009 | | | 15,000 | 31,868,009 | | | 31,861,648 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.03%

DEPARTMENT OF ADMINISTRATION-
PUBLIC DEFENDER SERVICES
(EXCESS LOTTERY)
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 2422 FY 2013 ORG. 0221
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|-------------------------|------------------|---------|---------|-------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 788 APPOINTED COUNSEL FEES AND PUBLIC DEFENDER CORPORATIONS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 7,261,006 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 99,769 | | | | | | | | | | | | | |
| *****TOTAL | 7,360,775 | | | | | | | | | | | | | |
| GROSS TOTAL | 7,360,775 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 7,360,775 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
 DIVISION OF PERSONNEL
 DIVISION

WV CODE: CHAPTER 29 ARTICLE 6
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|--|
| <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"> -ENSURE FAIR AND EQUITABLE TREATMENT FOR ALL EMPLOYEES BY THE APPLICATION OF UNIFORM PERSONNEL POLICIES TO ATTRACT AND RETAIN IN THE SERVICE OF THIS STATE PERSONNEL OF THE HIGHEST ABILITY AND INTEGRITY BY 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 -ENHANCE THE PROFESSIONALISM, EFFECTIVENESS AND EFFICIENCY OF THE STATE'S WORKFORCE -PROVIDE GROWTH AND DEVELOPMENT OPPORTUNITIES FOR EMPLOYEES THROUGH TRAINING ACTIVITIES -DELIVER COST-EFFECTIVE PERSONNEL PROGRAMS THAT MEET THE NEEDS OF AGENCIES OF STATE GOVERNMENT -CREATE A MORE REWARDING AND SATISFYING WORK ENVIRONMENT -IMPROVE EMPLOYEE MORALE -PROACTIVELY PLAN AND MANAGE THE STATE'S HUMAN RESOURCES TO ENSURE EFFECTIVE UTILIZATION OF THE WORKFORCE | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>SPECIAL REVENUE FUND 2440 \$ 5,141,821</p> |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
DIVISION OF PERSONNEL
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 2440 FY 2013 ORG. 0222
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 66.62 | | | 66.62 | | 66.62 | | | 66.62 | | 66.62 | | 66.62 | |
| PERSONAL SERVICES | 2,149,093 | | | 2,803,062 | | 2,803,062 | | | 2,803,062 | | 2,803,062 | | 2,803,062 | |
| ANNUAL INCREMENT | 57,070 | | | 72,348 | | 72,348 | | | 72,348 | | 72,348 | | 72,348 | |
| TOTAL PERSONAL SERVICES | 2,206,163 | | | 2,875,410 | | 2,875,410 | | | 2,875,410 | | 2,875,410 | | 2,875,410 | |
| 10-PERSONNEL & INSURANCE FEE | 2,975 | | | 3,331 | | 3,331 | | | 3,331 | | 3,331 | | | |
| 11-SOCIAL SECURITY MATCHING | 162,450 | | | 219,969 | | 219,969 | | | 219,969 | | 219,969 | | | |
| 12-PUB. EMP. INSURANCE PREM | 211,570 | | | 210,500 | | 210,500 | | | 256,397 | | 256,397 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 10,176 | | | 10,260 | | 10,260 | | | 18,000 | | 18,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 7,270 | | | 8,000 | | 8,000 | | | 10,000 | | 10,000 | | | |
| 16-PENSION & RETIREMENT | 264,638 | | | 416,935 | | 416,935 | | | 416,934 | | 416,934 | | | |
| 160-OPEB CONTRIBUTION | 82,593 | | | 134,268 | | 134,268 | | | 134,622 | | 134,622 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | 55,990 | | 55,990 | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 741,672 | | | 1,059,253 | | 1,059,253 | | | 1,059,253 | | 1,059,253 | | 1,059,253 | |
| TOTAL CURRENT EXPENSES | 1,127,803 | | | 1,126,127 | | 1,126,127 | | | 1,123,240 | | 1,123,240 | | 1,123,240 | |
| TOTAL REPAIRS & ALTERATIONS | 871 | | | 2,500 | | 2,500 | | | 2,500 | | 2,500 | | 2,500 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 15,000 | | 15,000 | | 15,000 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 15,000 | | 15,000 | | 15,000 | |
| TOTAL ASSETS | 49,452 | | | 50,500 | | 50,500 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 27,874 | | | 28,031 | | 28,031 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 51,418 | | 51,418 | | 51,418 | |
| | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 4,153,835 | | | 5,141,821 | | 5,141,821 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 4,153,835 | | | 5,141,821 | | 5,141,821 | | | 5,141,821 | | 5,141,821 | | 5,141,821 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DIVISION

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|--|
| <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. ITS MEMBERSHIP, APPOINTED BY THE GOVERNOR, HELD ITS FIRST ORGANIZATIONAL MEETING ON NOVEMBER 21, 1989. LATER AMENDMENTS TO THE ACT STATE THAT EACH MEMBER OF THE COMMITTEE WHO IS NOT A STATE EMPLOYEE SHALL RECEIVE COMPENSATION FOR SERVICES OF FIFTY DOLLARS PER DAY FOR EACH DAY ACTUALLY ENGAGED IN THE WORK OF THE COMMITTEE AND ALL MEMBERS SHALL RECEIVE REIMBURSEMENT BY THE STATE FOR EXPENSES INCURRED IN PERFORMING THEIR DUTIES.</p> <p>MISSION:</p> <ul style="list-style-type: none">-DETERMINE THE FAIR MARKET PRICE OF ALL COMMODITIES, PRINTING AND SERVICES PROCURED BY NON-PROFIT WORKSHOPS-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-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-MAINTAIN RECORDS PERTAINING TO THE ACTIVITIES UNDER THE ACT, INCLUDING RECORDS OF SALES, FORMAL GRIEVANCES, AND 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. | <p>GENERAL REVENUE FUND 0233</p> <p style="text-align: right;">\$ 5,055</p> |

DEPARTMENT OF ADMINISTRATION-
 COMMITTEE FOR THE PURCHASE
 OF COMMODITIES AND SERVICES
 FROM THE HANDICAPPED
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND 0233 FY 2013 ORG. 0224
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 550 | 1,800 | | | | 1,800 | 1,800 | | | | 1,800 | | | 1,800 |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | 550 | 1,800 | | | | 1,800 | 1,800 | | | | 1,800 | | | 1,800 |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 42 | 1,377 | | | | 1,377 | 1,377 | | | | 1,377 | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 2 | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 44 | 1,377 | | | | 1,377 | 1,377 | | | | 1,377 | | | 1,377 |
| TOTAL CURRENT EXPENSES | 1,446 | 1,878 | | | | 1,878 | 1,878 | | | | 1,878 | | | 1,878 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 2,040 | 5,055 | | | | 5,055 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 2,040 | 5,055 | | | | 5,055 | 5,055 | | | | 5,055 | | | 5,055 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION
PUBLIC EMPLOYEES INSURANCE AGENCY
 DIVISION

WV CODE: CHAPTER _____ ARTICLE _____
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|--|
| <p>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.</p> | <p>GENERAL REVENUE FUND 0200 \$ 3,500,000</p> |
| <p>TO PURSUE COST CONTAINMENT GOALS THROUGH UTILIZATION MANAGEMENT, MORE VIGOROUS BENEFIT ADMINISTRATION AND THE REDESIGN OF JOB BENEFIT PROGRAMS.</p> | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
PUBLIC EMPLOYEES INSURANCE AGENCY
DIVISION

FUND 0200 FY 2013 ORG. 0225
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------------|-------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | | | | | 41.30 | 41.30 | | | | 41.20 | 41.20 | | | | |
| PERSONAL SERVICES | | | | | 1,882,543 | 1,882,543 | | | | 1,872,543 | 1,872,543 | | | | |
| ANNUAL INCREMENT | | | | | 26,642 | 26,642 | | | | 28,300 | 28,300 | | | | |
| TOTAL PERSONAL SERVICES | | | | | 1,909,185 | 1,909,185 | | | | 1,900,843 | 1,900,843 | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | 10,252 | 10,252 | | | | 10,255 | 10,255 | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | 133,091 | 133,091 | | | | 133,201 | 133,201 | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | 5,537,619 | 5,537,619 | | | | 204,991 | 204,991 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | 52,039,258 | 52,039,258 | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | 8,653 | 8,653 | | | | 8,653 | 8,653 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | 750 | 750 | | | | 750 | 750 | | | | |
| 16-PENSION & RETIREMENT | | | | | 261,404 | 261,404 | | | | 261,612 | 261,612 | | | | |
| 160-OPEB CONTRIBUTION | | | | | 80,798 | 80,798 | | | | 80,816 | 80,816 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | 58,071,825 | 58,071,825 | | | | 700,278 | 700,278 | | | | |
| TOTAL CURRENT EXPENSES | | | | | 24,538,162 | 24,538,162 | | | | 612,189,170 | 612,189,170 | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | 11,200 | 11,200 | | | | 10,000 | 10,000 | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | 33,500 | 33,500 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | 510,225,694 | 510,225,694 | | | | | | | | | |
| 801 PEIA SUBSIDY | | | | | | | | | | | | | | 3,500,000 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | 3,500,000 | |
| TOTAL OTHER DISBURSEMENTS | 3,500,000 | 3,500,000 | | | | 3,500,000 | | 3,500,000 | | | | | | | |
| *****TOTAL | 3,500,000 | 3,500,000 | | | | 3,500,000 | | 3,500,000 | | | | | | | |
| GROSS TOTAL | 3,500,000 | 3,500,000 | | | 594,789,566 | 598,289,566 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 3,500,000 | 3,500,000 | | | 594,789,566 | 598,289,566 | 3,500,000 | | | 614,800,291 | 618,300,291 | | | 3,500,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
 WEST VIRGINIA
PROSECUTING ATTORNEYS' INSTITUTE
 DIVISION

WV CODE: CHAPTER 7 ARTICLE 4
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | | | |
|--|--|-----------------|----|---------|-----------|--|--|
| <p>THE WV PROSECUTING ATTORNEYS INSTITUTE WAS CREATED BY THE 1995 WV LEGISLATURE AS A STATE AGENCY AND THE DUTIES, RESPONSIBILITIES AND OBLIGATIONS ARE ALL CONTAINED WITHIN WV CODE 7-4-6. THE MEMBERSHIP OF THE WV PROSECUTING ATTORNEYS' INSTITUTE CONSISTS OF FIFTY-FIVE ELECTED PROSECUTING ATTORNEYS IN THE STATE OF WV AND IS GOVERNED BY THE EXECUTIVE COUNCIL CONSISTING OF FIVE PROSECUTING ATTORNEYS AND TWO COUNTY COMMISSIONERS APPOINTED ANNUALLY BY THE WV COUNTY COMMISSIONERS ASSOCIATIONS.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> | | | | | | |
| <p>THE STATUTORY RESPONSIBILITIES AND GOALS OF THE WV PROSECUTING ATTORNEYS INSTITUTE ARE OUTLINED FULLY IN WV CODE 7-4-6 AND INCLUDE THE FOLLOWING:</p> | <table border="0"> <tr> <td data-bbox="1365 511 1545 527">GENERAL REVENUE</td> <td data-bbox="2392 511 2419 527">\$</td> <td data-bbox="2459 511 2572 527">240,739</td> </tr> <tr> <td data-bbox="1365 527 1545 544"> FUND 0557</td> <td></td> <td></td> </tr> </table> | GENERAL REVENUE | \$ | 240,739 | FUND 0557 | | |
| GENERAL REVENUE | \$ | 240,739 | | | | | |
| FUND 0557 | | | | | | | |
| <p>TO PROVIDE SPECIAL PROSECUTING ATTORNEYS TO PURSUE CRIMINAL MATTERS IN ANY COUNTY UPON REQUEST OF A CIRCUIT JUDGE AND TO OTHERWISE ASSIST PROSECUTING ATTORNEYS IN THE PERFORMANCE OF THEIR DUTIES IN ACCORDANCE WITH THE DIRECTION OF THE EXECUTIVE COUNCIL;</p> | <table border="0"> <tr> <td data-bbox="1365 592 1545 609">SPECIAL REVENUE</td> <td data-bbox="2459 592 2486 609"></td> <td data-bbox="2459 592 2572 609">552,393</td> </tr> <tr> <td data-bbox="1365 609 1545 625"> FUND 2521</td> <td></td> <td></td> </tr> </table> | SPECIAL REVENUE | | 552,393 | FUND 2521 | | |
| SPECIAL REVENUE | | 552,393 | | | | | |
| FUND 2521 | | | | | | | |
| <p>TO PROVIDE RESEARCH AND INFORMATIONAL MATERIALS TO PROSECUTING ATTORNEYS, LAW ENFORCEMENT AND OTHER GOVERNMENT INVESTIGATORS;</p> | | | | | | | |
| <p>TO IMPLEMENT TRAINING PROGRAMS FOR PROSECUTING ATTORNEYS;</p> | | | | | | | |
| <p>TO IMPLEMENT UNIFORM REPORTING PROCEDURES FOR PROSECUTING ATTORNEYS; AND</p> | | | | | | | |
| <p>TO ACCEPT AND EXPEND GRANT FUNDS.</p> | | | | | | | |
| <p>THE MAJOR OBJECTIVES AND GOALS OF THE WV PROSECUTING ATTORNEYS INSTITUTE ARE TO PROFESSIONALIZE PROSECUTION ACROSS THE STATE OF WV AND TO IMPROVE THE QUALITY OF THE CRIMINAL JUSTICE SYSTEM.</p> | | | | | | | |
| <p>THE POPULATION SERVED IS THE ENTIRE STATE OF WEST VIRGINIA.</p> | | | | | | | |
| <p>THE MAJOR SERVICES PROVIDED ARE TRAINING FOR SPECIAL PROSECUTORS WHEN THE ELECTED PROSECUTING ATTORNEY IS DISQUALIFIED IN A CRIMINAL MATTER AS WELL AS PUBLISH MANUALS AND OTHER TRAINING MATERIALS.</p> | | | | | | | |

DEPARTMENT OF ADMINISTRATION-
WEST VIRGINIA
PROSECUTING ATTORNEYS' INSTITUTE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0557 FY 2013 ORG. 0228
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8834 FY 2013 ORG. 0228
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-----------------------------------|--------------|------------------|---------|---------|-------|--------|-------------------------------|---------|---------|-------|--------|----------------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 683 FORENSIC MEDICAL EXAMINATIONS | | | | | | | | | | | | | | 140,273 |
| NUMBER OF POSITIONS | 0.85 | 0.85 | | | | 0.85 | 0.85 | | | | 0.85 | | | 0.85 |
| PERSONAL SERVICES | 30,954 | 33,523 | | | | 33,523 | 33,523 | | | | 33,523 | | | |
| ANNUAL INCREMENT | 612 | 663 | | | | 663 | 663 | | | | 663 | | | |
| TOTAL PERSONAL SERVICES | 31,566 | 34,186 | | | | 34,186 | 34,186 | | | | 34,186 | | | |
| 10-PERSONNEL, INS & RET FEES | 470 | 213 | | | | 213 | 213 | | | | 213 | | | |
| 11-SOCIAL SECURITY MATCHING | 2,176 | 2,599 | | | | 2,599 | 2,599 | | | | 2,599 | | | |
| 12-PUB.EMP.INSURANCE PREM | 6,345 | 6,233 | | | | 6,233 | 6,233 | | | | 6,233 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0557 FY 2013 ORG. 0228
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8834 FY 2013 ORG. 0228
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

DEPARTMENT OF ADMINISTRATION-
WEST VIRGINIA
PROSECUTING ATTORNEYS' INSTITUTE
DIVISION

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 14-WORKERS COMPENSATION | 118 | 119 | | | | 119 | 119 | | | | 119 | | | |
| 16-PENSION & RETIREMENT | 3,946 | 4,957 | | | | 4,957 | 4,957 | | | | 4,957 | | | |
| 160-OPEB CONTRIBUTION | 1,642 | 1,704 | | | | 1,704 | 1,704 | | | | 1,704 | | | |
| 163-OPEB REMAIN CONTRIBUTIO | | 8,099 | | | | 8,099 | 8,099 | | | | 8,099 | | | |
| TOTAL EMPLOYEE BENEFITS | 14,697 | 23,924 | | | | 23,924 | 23,924 | | | | 23,924 | | | |
| TOTAL CURRENT EXPENSES | 35,135 | 63,726 | 81,343 | | | 145,069 | 40,337 | | | | 40,337 | | | |
| TOTAL EQUIPMENT | | | | | | | 1,000 | | | | 1,000 | | | |
| TOTAL OTHER ASSETS | | | | | | | 40,336 | | | | 40,336 | | | |
| TOTAL OTHER DISBURSEMENTS | 44,974 | 64,702 | | | | 64,702 | | | | | | | | |
| *****TOTAL | 126,372 | 186,538 | 81,343 | | | 267,881 | 139,783 | | | | 139,783 | | | |
| 749 FEDERAL FUNDS/GRANT | | | | | | | | | | | | | | |
| MATCH | | | | | | | | | | | | | | 100,466 |
| NUMBER OF POSITIONS | 1.00 | 1.00 | | | | 1.00 | 1.00 | | | | 1.00 | | | 1.00 |
| PERSONAL SERVICES | 53,287 | 56,968 | | | | 56,968 | 56,968 | | | | 56,968 | | | |
| ANNUAL INCREMENT | 660 | 720 | | | | 720 | 720 | | | | 720 | | | |
| TOTAL PERSONAL SERVICES | 53,947 | 57,688 | | | | 57,688 | 57,688 | | | | 57,688 | | | |
| 10-PERSONNEL,INS &RET FEES | 470 | 250 | | | | 250 | 250 | | | | 250 | | | |
| 11-SOCIAL SECURITY MATCHING | 4,001 | 4,414 | | | | 4,414 | 4,414 | | | | 4,414 | | | |
| 12-PUB.EMP.INSURANCE PREM | 2,701 | 2,712 | | | | 2,712 | 2,712 | | | | 2,712 | | | |
| 14-WORKERS COMPENSATION | 202 | 203 | | | | 203 | 203 | | | | 203 | | | |
| 16-PENSION & RETIREMENT | 6,743 | 8,365 | | | | 8,365 | 8,365 | | | | 8,365 | | | |
| 160-OPEB CONTRIBUTION | 1,932 | 2,004 | | | | 2,004 | 2,004 | | | | 2,004 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | 3,000 | | | | 3,000 | 3,000 | | | | 3,000 | | | |
| TOTAL EMPLOYEE BENEFITS | 16,049 | 20,948 | | | | 20,948 | 20,948 | | | | 20,948 | | | |
| TOTAL CURRENT EXPENSES | 25,570 | 48,615 | | | | 48,615 | 20,313 | | | | 20,313 | | | |
| TOTAL EQUIPMENT | | | | | | | 500 | | | | 500 | | | |
| TOTAL ASSETS | 247 | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | 535 | | | | 535 | | | |
| TOTAL OTHER DISBURSEMENTS | 533 | 535 | | | | 535 | | | | | | | | |
| *****TOTAL | 96,346 | 127,786 | | | | 127,786 | 99,984 | | | | 99,984 | | | |
| GROSS TOTAL | 222,718 | 314,324 | 81,343 | | | 395,667 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 36,198 | 74,557 | | | | 74,557 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 186,520 | 239,767 | 81,343 | | | 321,110 | 239,767 | | | | 239,767 | | | 240,739 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.41%

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
WEST VIRGINIA
PROSECUTING ATTORNEYS' INSTITUTE
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 2521 FY 2013 ORG. 0228
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|---------|---------|-----------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | 2.90 | | | 2.90 | 2.25 | 5.15 | | | 2.90 | 2.25 | 5.15 | | | 2.90 | |
| PERSONAL SERVICES | 159,475 | | | 173,106 | 105,239 | 278,345 | | | 173,106 | 105,239 | 278,345 | | | 173,106 | |
| ANNUAL INCREMENT | 678 | | | 677 | 420 | 1,097 | | | 777 | 420 | 1,197 | | | 777 | |
| TOTAL PERSONAL SERVICES | 160,153 | | | 173,783 | 105,659 | 279,442 | | | 173,883 | 105,659 | 279,542 | | | 173,883 | |
| 10-PERSONNEL & INSURANCE FEE | 570 | | | 725 | 563 | 1,288 | | | 725 | 563 | 1,288 | | | | |
| 11-SOCIAL SECURITY MATCHING | 11,864 | | | 13,242 | 8,083 | 21,325 | | | 13,242 | 8,083 | 21,325 | | | | |
| 12-PUB. EMP. INSURANCE PREM | 13,480 | | | 13,240 | 5,940 | 19,180 | | | 13,240 | 5,940 | 19,180 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 659 | | | 659 | | 659 | | | 659 | 0 | 659 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 20,515 | | | 25,199 | 15,321 | 40,520 | | | 25,199 | 15,321 | 40,520 | | | | |
| 160-OPEB CONTRIBUTION | 5,603 | | | 5,812 | 4,509 | 10,321 | | | 5,812 | 4,509 | 10,321 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | 27,632 | 21,438 | 49,070 | | | 27,632 | 21,438 | 49,070 | | | | |
| TOTAL EMPLOYEE BENEFITS | 52,691 | | | 86,509 | 55,854 | 142,363 | | | 86,509 | 55,854 | 142,363 | | | 86,509 | |
| TOTAL CURRENT EXPENSES | 132,807 | | | 499,396 | 82,279 | 581,675 | | | 280,377 | 82,279 | 362,656 | | | 280,377 | |
| TOTAL REPAIRS & ALTERATIONS | 24 | | | 600 | | 600 | | | 600 | 0 | 600 | | | 600 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 5,000 | 1,000 | 6,000 | | | 5,000 | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 500 | 200 | 700 | | | 500 | |
| TOTAL ASSETS | 1,336 | | | 500 | 200 | 700 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,634 | | | 1,800 | 1,000 | 2,800 | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 5,524 | | 5,524 | | | 5,524 | |
| GROSS TOTAL | 348,645 | | | 762,588 | 244,992 | 1,007,580 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 8,748 | | | 210,195 | | 210,195 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 339,897 | | | 552,393 | 244,992 | 797,385 | | | 552,393 | 244,992 | 797,385 | | | 552,393 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
CHILDREN'S HEALTH INSURANCE AGENCY
 DIVISION

WV CODE: CHAPTER 5 ARTICLE 16B
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | | | | | |
|--|---|-----------------|--|-----------|---------------|-----------------|--|-----------|------------|
| <p>THE CHILDREN'S HEALTH INSURANCE AGENCY IS RESPONSIBLE FOR THE ADMINISTRATION OF THE CHILDREN'S HEALTH INSURANCE PROGRAM IN ACCORDANCE WITH APPLICABLE PROVISIONS OF TITLE XXI OF THE SOCIAL SECURITY ACT OF 1997, USING PRIVATE, STATE AND FEDERAL FUNDS.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> | | | | | | | | |
| <p>MISSION: THE CHILDREN'S HEALTH INSURANCE AGENCY WILL PROVIDE QUALITY HEALTH INSURANCE TO ELIGIBLE CHILDREN IN A COST EFFECTIVE MANNER AND STRIVE FOR A HEALTH CARE SYSTEM IN WHICH ALL WEST VIRGINIA CHILDREN HAVE ACCESS TO HEALTH CARE COVERAGE.</p> | <table> <tr> <td data-bbox="1338 487 2365 519">GENERAL REVENUE</td> <td data-bbox="2365 487 2580 519"></td> </tr> <tr> <td data-bbox="1338 519 2365 552"> FUND 0588</td> <td data-bbox="2365 519 2580 552">\$ 10,926,364</td> </tr> <tr> <td data-bbox="1338 552 2365 584">FEDERAL REVENUE</td> <td data-bbox="2365 552 2580 584"></td> </tr> <tr> <td data-bbox="1338 584 2365 617"> FUND 8838</td> <td data-bbox="2365 584 2580 617">37,956,726</td> </tr> </table> | GENERAL REVENUE | | FUND 0588 | \$ 10,926,364 | FEDERAL REVENUE | | FUND 8838 | 37,956,726 |
| GENERAL REVENUE | | | | | | | | | |
| FUND 0588 | \$ 10,926,364 | | | | | | | | |
| FEDERAL REVENUE | | | | | | | | | |
| FUND 8838 | 37,956,726 | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
CHILDREN'S HEALTH INSURANCE AGENCY
DIVISION

FUND 0588 FY 2013 ORG. 0230
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8838 FY 2013 ORG. 0230
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|--|-------------------------|------------------|------------|---------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | 2.00 | 7.00 | | | 9.00 | 2.00 | 7.00 | | | 9.00 | 7.00 | | 2.00 |
| PERSONAL SERVICES | | 86,036 | 373,310 | | | 459,346 | 86,036 | 373,310 | | | 459,346 | 373,310 | | 86,036 |
| ANNUAL INCREMENT | | 1,200 | 7,140 | | | 8,340 | 1,200 | 7,140 | | | 8,340 | 7,140 | | 1,200 |
| TOTAL PERSONAL SERVICES | | 87,236 | 380,450 | | | 467,686 | 87,236 | 380,450 | | | 467,686 | 380,450 | | 87,236 |
| 10-PERSONNEL & INSURANCE FEE | | 388 | 1,682 | | | 2,070 | 388 | 1,682 | | | 2,070 | | | |
| 11-SOCIAL SECURITY MATCHING | | 6,484 | 28,133 | | | 34,617 | 6,484 | 28,133 | | | 34,617 | | | |
| 12-PUB. EMP. INSURANCE PREM | | 8,159 | 35,402 | | | 43,561 | 8,159 | 35,402 | | | 43,561 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | 255 | 1,105 | | | 1,360 | 255 | 1,105 | | | 1,360 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | 11,216 | 48,665 | | | 59,881 | 11,216 | 48,665 | | | 59,881 | | | |
| 160-OPEB CONTRIBUTION | | 3,257 | 14,131 | | | 17,388 | 3,257 | 14,131 | | | 17,388 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | 15,608 | 67,731 | | | 83,339 | 15,608 | 67,731 | | | 83,339 | | | |
| TOTAL EMPLOYEE BENEFITS | | 45,367 | 196,849 | | | 242,216 | 45,367 | 196,849 | | | 242,216 | 196,849 | | 46,217 |
| TOTAL CURRENT EXPENSES | | 733,045 | 3,180,705 | | | 3,913,750 | 10,295,876 | 37,379,427 | | 5,975,737 | 53,651,040 | 37,379,427 | | 10,295,876 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 10,425,628 | 9,562,831 | 34,198,722 | | | 5,975,737 | | | | | | | | |
| 856 AUTISM SPECTRUM DISORDER COVERAGE | | | | | | | | | | | | | | 497,035 |
| TOTAL CURRENT EXPENSES | | | | | | | 497,035 | | | | 497,035 | | | |
| TOTAL OTHER DISBURSEMENTS | | 497,035 | | | | 497,035 | | | | | | | | |
| *****TOTAL | | 497,035 | | | | 497,035 | 497,035 | | | | 497,035 | | | |
| GROSS TOTAL | 10,425,628 | 10,925,514 | 37,956,726 | | | 54,857,977 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 10,425,628 | 10,925,514 | 37,956,726 | | | 54,857,977 | 10,925,514 | 37,956,726 | | 5,975,737 | 54,857,977 | 37,956,726 | | 10,926,364 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.01%

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
OFFICE OF TECHNOLOGY
DIVISION

WV CODE: CHAPTER 5A ARTICLE 1A
STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|--|
| ADMINISTRATIVE SERVICES - PROVIDE OVERALL LEADERSHIP AND MANAGEMENT TO THE DIVISION PERSONNEL IN THE AREAS OF OFFICE ADMINISTRATION, PROCUREMENT AND RFP/RFQ DEVELOPMENT, FINANCIAL REPORTING, TELECOM BILLING, AND GRANT DEVELOPMENT. ALSO ACTS AS LIASON TO THE LEGISLATURE IN TECHNOLOGY MATTERS. | RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE). |
| | SPECIAL REVENUE FUND 2531 \$ 1,886,044 |

DEPARTMENT OF ADMINISTRATION-
OFFICE OF TECHNOLOGY
CHIEF TECHNOLOGY OFFICER
ADMINISTRATION FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 2531 FY 2013 ORG. 0231
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|-----------|-------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 4.00 | | | 4.00 | | 4.00 | | | 4.00 | | 4.00 | | 4.00 | |
| PERSONAL SERVICES | 180,668 | | | 307,616 | | 307,616 | | | 307,616 | | 307,616 | | 307,616 | |
| ANNUAL INCREMENT | 1,260 | | | 5,500 | | 5,500 | | | 5,500 | | 5,500 | | 5,500 | |
| TOTAL PERSONAL SERVICES | 181,928 | | | 313,116 | | 313,116 | | | 313,116 | | 313,116 | | 313,116 | |
| 10-PERSONNEL & INSURANCE FEE | 2,060 | | | 1,000 | | 1,000 | | | 1,000 | | 1,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 12,214 | | | 23,953 | | 23,953 | | | 23,953 | | 23,953 | | | |
| 12-PUB. EMP. INSURANCE PREM | 5,401 | | | 6,000 | | 6,000 | | | 6,000 | | 6,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 749 | | | 1,000 | | 1,000 | | | 1,000 | | 1,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 11,024 | | | 2,203 | | 2,203 | | | 2,203 | | 2,203 | | | |
| 16-PENSION & RETIREMENT | 21,721 | | | 43,836 | | 43,836 | | | 43,836 | | 43,836 | | | |
| 160-OPEB CONTRIBUTION | 3,864 | | | 4,008 | | 4,008 | | | 4,008 | | 4,008 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 57,033 | | | 82,000 | | 82,000 | | | 82,000 | | 82,000 | | 82,000 | |
| TOTAL CURRENT EXPENSES | 38,400 | | | 1,490,928 | | 1,490,928 | | | 1,412,068 | | 1,412,068 | | 1,412,068 | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 50,000 | | 50,000 | | 50,000 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 10,000 | | 10,000 | | 10,000 | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,725 | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 18,860 | | 18,860 | | 18,860 | |
| GROSS TOTAL | 279,086 | | | 1,886,044 | | 1,886,044 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 279,086 | | | 1,886,044 | | 1,886,044 | | | 1,886,044 | | 1,886,044 | | 1,886,044 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
 WEST VIRGINIA RETIREE HEALTH
 BENEFIT TRUST FUND
 DIVISION

WV CODE: CHAPTER 5 ARTICLE 16D
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|--|
| <p>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.</p> | <p>FEDERAL REVENUE FUND 8759 \$ 10,000,000 (\$10,000,000 TOWARD NON-MEDICARE RETIREES PREMIUMS.)</p> |

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF ADMINISTRATION-
REAL ESTATE DIVISION
DIVISION

WV CODE: CHAPTER 5A ARTICLE
STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|---|
| <p>THE REAL ESTATE DIVISION WILL OVERSEE THE ACQUISITION OF BUILDINGS AND LAND FOR THE GENERAL SERVICES AND SERVE AS A POINT OF CONTACT FOR INFORMATION CONCERNING THESE CAPITAL ASSETS.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>GENERAL REVENUE FUND 0610 \$ 1,007,646</p> |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-
REAL ESTATE DIVISION
DIVISION

FUND 0610 FY 2013 ORG. 0233
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|---------|-------|-------------------------------|-----------|---------|---------|-------|----------------|---------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 10.15 | 10.15 | | | | 10.15 | 10.60 | | | | 10.60 | | | 10.15 |
| PERSONAL SERVICES | 376,085 | 524,095 | | | | 524,095 | 524,095 | | | | 524,095 | | | 524,095 |
| ANNUAL INCREMENT | 6,337 | 7,000 | | | | 7,000 | 7,000 | | | | 7,000 | | | 7,000 |
| TOTAL PERSONAL SERVICES | 382,422 | 531,095 | | | | 531,095 | 531,095 | | | | 531,095 | | | 531,095 |
| 10-PERSONNEL & INSURANCE FEE | 2,539 | 2,538 | | | | 2,538 | 2,538 | | | | 2,538 | | | |
| 11-SOCIAL SECURITY MATCHING | 28,181 | 40,629 | | | | 40,629 | 40,630 | | | | 40,630 | | | |
| 12-PUB. EMP. INSURANCE PREM | 31,050 | 36,000 | | | | 36,000 | 36,000 | | | | 36,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 1,201 | 1,500 | | | | 1,500 | 1,500 | | | | 1,500 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 6,201 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 46,922 | 77,009 | | | | 77,009 | 77,009 | | | | 77,009 | | | |
| 160-OPEB CONTRIBUTION | 13,726 | 19,610 | | | | 19,610 | 19,610 | | | | 19,610 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | 96,709 | | | | 96,709 | 96,709 | | | | 96,709 | | | |
| TOTAL EMPLOYEE BENEFITS | 129,820 | 273,995 | | | | 273,995 | 273,996 | | | | 273,996 | | | 278,915 |
| TOTAL CURRENT EXPENSES | 145,538 | 188,126 | | | | 188,126 | 176,109 | | | | 176,109 | | | 176,109 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | 1,300 | | | | 1,300 | | | 1,300 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 5,000 | | | | 5,000 | | | 5,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | 1,000 | | | | 1,000 | | | 1,000 |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 6,909 | 5,311 | | | | 5,311 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 10,027 | | | | 10,027 | | | 10,027 |
| 913 BRIM PREMIUM | 1,450 | 4,200 | | | | 4,200 | 4,200 | | | | 4,200 | | | 4,200 |
| | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| GROSS TOTAL | 666,139 | 1,002,727 | | | | 1,002,727 | 1,002,727 | | | | 1,002,727 | | | 1,007,646 |
| LESS REAPPROPRIATIONS | | | | | | | | | | | | | | |
| NET TOTAL | 666,139 | 1,002,727 | | | | 1,002,727 | 1,002,727 | | | | 1,002,727 | | | 1,007,646 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.49%

DEPARTMENT OF COMMERCE



| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|---|
| <p>THE DIVISION OF TOURISM IS AN EXECUTIVE AGENCY RESPONSIBLE FOR THE PROMOTION OF WEST VIRGINIA AS A TOURISM DESTINATION IN BOTH THE DOMESTIC AND INTERNATIONAL MARKETPLACE. PROMOTING OUR STATE IS ACCOMPLISHED THROUGH AGGRESSIVE MARKETING AND ADVERTISING CAMPAIGNS.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>LOTTERY FUND 3067 \$ 7,383,843</p> |

DEPARTMENT OF COMMERCE-
 WEST VIRGINIA DEVELOPMENT OFFICE-
 DIVISION OF TOURISM
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND 0246 FY 2013 ORG. 0304
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 859 TOURISM-SPECIAL PROJECTS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | (375) | 459,168 | | | | 459,168 | | | | | | | | |
| GROSS TOTAL | (375) | 459,168 | | | | 459,168 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | (375) | 459,168 | | | | 459,168 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF COMMERCE-
WEST VIRGINIA DEVELOPMENT OFFICE-
DIVISION OF TOURISM-
LOTTERY
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3067 FY 2013 ORG. 0304
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-------------------------------------|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|---------|---------|-------|---------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 463 TOURISM-TELEMARKETING CENTER | | | | | | | | | | | | | 82,080 | |
| TOTAL CURRENT EXPENSES | 82,080 | | | 82,080 | | 82,080 | | | 82,080 | | 82,080 | | | |
| 498 WV FILM OFFICE | | | | | | | | | | | | | 339,374 | |
| NUMBER OF POSITIONS | 3.00 | | | 3.00 | | 3.00 | | | 3.00 | | 3.00 | | 3.00 | |
| PERSONAL SERVICES | 127,993 | | | 132,804 | | 132,804 | | | 132,804 | | 132,804 | | | |
| ANNUAL INCREMENT | | | | 720 | | 720 | | | 900 | | 900 | | | |
| TOTAL PERSONAL SERVICES | 127,993 | | | 133,524 | | 133,524 | | | 133,704 | | 133,704 | | | |

DEPARTMENT OF COMMERCE-
WEST VIRGINIA DEVELOPMENT OFFICE-
DIVISION OF TOURISM-
LOTTERY
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3067 FY 2013 ORG. 0304
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|-----------|-----------|-----------|-------------------------------|---------|-----------|------------|------------|----------------|-----------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 10-PERSONNEL,INS &RET FEES | 780 | | | 750 | | 750 | | | 750 | | 750 | | | |
| 11-SOCIAL SECURITY MATCHING | 9,369 | | | 10,215 | | 10,215 | | | 10,228 | | 10,228 | | | |
| 12-PUB.EMP.INSURANCE PREM | 10,198 | | | 12,612 | | 12,612 | | | 12,612 | | 12,612 | | | |
| 14-WORKERS COMPENSATION | 352 | | | 376 | | 376 | | | 376 | | 376 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 13,814 | | | 19,361 | | 19,361 | | | 19,387 | | 19,387 | | | |
| 160-OPEB CONTRIBUTION | 4,852 | | | 6,012 | | 6,012 | | | 6,012 | | 6,012 | | | |
| TOTAL EMPLOYEE BENEFITS | 39,365 | | | 49,326 | | 49,326 | | | 49,365 | | 49,365 | | | |
| TOTAL CURRENT EXPENSES | 164,847 | | | 153,773 | | 153,773 | | | 154,882 | | 154,882 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,015 | | | 1,328 | | 1,328 | | | | | | | | |
| *****TOTAL | 333,220 | | | 337,951 | | 337,951 | | | 337,951 | | 337,951 | | | |
| 618 TOURISM-ADVERTISING | | | | | | | | | | | | | 2,938,284 | |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 3,937,493 | | | 4,355,246 | 460,000 | 4,815,246 | | | 2,938,284 | 440,000 | 3,378,284 | | | |
| 662 TOURISM-OPERATIONS | | | | | | | | | | | | | 4,024,105 | |
| NUMBER OF POSITIONS | 63.80 | | | 63.80 | | 63.80 | | | 64.00 | | 64.00 | | 63.80 | |
| PERSONAL SERVICES | 1,634,151 | | | 2,008,100 | | 2,008,100 | | | 1,979,144 | | 1,979,144 | | | |
| ANNUAL INCREMENT | 5,520 | | | 43,260 | | 43,260 | | | 47,088 | | 47,088 | | | |
| TOTAL PERSONAL SERVICES | 1,639,671 | | | 2,051,360 | | 2,051,360 | | | 2,026,232 | | 2,026,232 | | | |
| 10-PERSONNEL,INS &RET FEES | 14,234 | | | 15,700 | | 15,700 | | | 15,700 | | 15,700 | | | |
| 11-SOCIAL SECURITY MATCHING | 118,530 | | | 139,584 | | 139,584 | | | 147,250 | | 147,250 | | | |
| 12-PUB.EMP.INSURANCE PREM | 179,032 | | | 224,250 | | 224,250 | | | 222,937 | | 222,937 | | | |
| 14-WORKERS COMPENSATION | 5,555 | | | 5,061 | | 5,061 | | | 5,419 | | 5,419 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 237,331 | | | 264,033 | | 264,033 | | | 279,101 | | 279,101 | | | |
| 160-OPEB CONTRIBUTION | 96,832 | | | 129,372 | | 129,372 | | | 132,578 | | 132,578 | | | |
| TOTAL EMPLOYEE BENEFITS | 651,514 | | | 778,000 | | 778,000 | | | 802,985 | | 802,985 | | | |
| TOTAL CURRENT EXPENSES | 1,934,960 | | | 2,211,343 | 5,874,773 | 8,086,116 | | | 1,171,502 | 13,080,000 | 14,251,502 | | | |
| TOTAL REPAIRS & ALTERATIONS | 9,385 | | | | | | | | | | | | | |

DEPARTMENT OF COMMERCE-
 WEST VIRGINIA DEVELOPMENT OFFICE-
 DIVISION OF TOURISM-
 LOTTERY
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3067 FY 2013 ORG. 0304
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---------------------------------------|-------------------------|------------------|---------|------------|------------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL ASSETS | 24,909 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 17,564 | | | 19,791 | 21,514,732 | 21,534,523 | | | | | | | | |
| *****TOTAL | 4,278,003 | | | 5,060,494 | 27,389,505 | 32,449,999 | | | 4,000,719 | 13,080,000 | 17,080,719 | | | |
| 417 CAPITOL COMPLEX-CAPITAL OUTLAY | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 503 | | | | | | | | | | | | | |
| TOTAL CURRENT ESPENSES | 5 | | | | | | | | | | | | | |
| TOTAL ASSETS | 99,691 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 16,789 | | | 172,544 | | 172,544 | | | | | | | | |
| *****TOTAL | 116,988 | | | 172,544 | | 172,544 | | | | | | | | |
| 859 TOURISM-SPECIAL PROJECTS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | 245,681 | | 245,681 | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 8,747,784 | | | 10,253,996 | 27,849,505 | 38,103,501 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 2,511,724 | | | 2,894,962 | | 2,894,962 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 6,236,060 | | | 7,359,034 | 27,849,505 | 35,208,539 | | | 7,359,034 | 13,520,000 | 20,879,034 | | 7,383,843 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.34%

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE-
 DIVISION OF FORESTRY
 DIVISION

WV CODE: CHAPTER 19 ARTICLE 1A, 1B
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | | | | | |
|---|---|-----------------|--|-----------|--------------|------|---------|------|---------|
| <p>MISSION: 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, COST-EFFICIENT MANNER.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> | | | | | | | | |
| <p>-PROTECT THE STATE'S FOREST RESOURCES FROM WILDFIRES, INSECTS, DISEASE AND SOIL EROSION.</p> | <table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0250</td> <td style="text-align: right;">\$ 4,528,347</td> </tr> </table> | GENERAL REVENUE | | FUND 0250 | \$ 4,528,347 | | | | |
| GENERAL REVENUE | | | | | | | | | |
| FUND 0250 | \$ 4,528,347 | | | | | | | | |
| <p>-PROVIDE TECHNICAL ASSISTANCE TO FOREST LANDOWNERS TO ENSURE A SUSTAINABLE FOREST RESOURCE AND ALL THE BENEFITS DERIVED FROM THAT RESOURCE.</p> | <table border="0"> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8703</td> <td style="text-align: right;">10,199,640</td> </tr> </table> | FEDERAL REVENUE | | FUND 8703 | 10,199,640 | | | | |
| FEDERAL REVENUE | | | | | | | | | |
| FUND 8703 | 10,199,640 | | | | | | | | |
| <p>-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> | <table border="0"> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 3081</td> <td style="text-align: right;">1,510,960</td> </tr> <tr> <td>3082</td> <td style="text-align: right;">143,854</td> </tr> <tr> <td>3084</td> <td style="text-align: right;">604,314</td> </tr> </table> | SPECIAL REVENUE | | FUND 3081 | 1,510,960 | 3082 | 143,854 | 3084 | 604,314 |
| SPECIAL REVENUE | | | | | | | | | |
| FUND 3081 | 1,510,960 | | | | | | | | |
| 3082 | 143,854 | | | | | | | | |
| 3084 | 604,314 | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF FORESTRY
DIVISION

FUND 0250 FY 2013 ORG. 0305
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8703 FY 2013 ORG. 0305
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|------------|---------|-----------|------------|-------------------------------|------------|---------|-----------|------------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 79.00 | 68.00 | 16.00 | | | 84.00 | 68.00 | 17.00 | | | 85.00 | 17.00 | | 68.00 |
| PERSONAL SERVICES | 2,520,900 | 2,569,163 | 648,400 | | | 3,217,563 | 2,569,163 | 648,400 | | | 3,217,563 | 648,400 | | 2,569,163 |
| ANNUAL INCREMENT | 68,900 | 75,000 | 12,500 | | | 87,500 | 77,000 | 12,500 | | | 89,500 | 12,500 | | 77,000 |
| TOTAL PERSONAL SERVICES | 2,589,800 | 2,644,163 | 660,900 | | | 3,305,063 | 2,646,163 | 660,900 | | | 3,307,063 | 660,900 | | 2,646,163 |
| 10-PERSONNEL & INSURANCE FEE | 16,005 | 17,000 | 4,500 | | | 21,500 | 17,000 | 4,500 | | | 21,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 169,388 | 202,280 | 50,560 | | | 252,840 | 202,431 | 50,560 | | | 252,991 | | | |
| 12-PUB. EMP. INSURANCE PREM | 297,634 | 220,438 | 70,000 | | | 290,438 | 215,051 | 72,800 | | | 287,851 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 64,190 | 71,395 | 17,850 | | | 89,245 | 71,446 | 17,850 | | | 89,296 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 280,213 | 383,405 | 95,830 | | | 479,235 | 383,694 | 95,830 | | | 479,524 | | | |
| 160-OPEB CONTRIBUTION | 152,939 | 131,376 | 34,780 | | | 166,156 | 136,272 | 36,172 | | | 172,444 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 980,369 | 1,025,894 | 273,520 | | | 1,299,414 | 1,025,894 | 277,712 | | | 1,303,606 | 277,712 | | 1,053,386 |
| TOTAL CURRENT EXPENSES | 597,500 | 672,614 | 2,214,528 | | 24,000 | 2,911,142 | 631,706 | 9,059,078 | | 3,204,000 | 12,894,784 | 9,059,078 | | 631,706 |
| TOTAL REPAIRS & ALTERATIONS | 13,132 | | 128,500 | | | 128,500 | 10,000 | 100,000 | | | 110,000 | 100,000 | | 10,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 64,416 | | | | 64,416 | | | 64,416 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 27,080 | 26,442 | 6,918,000 | | 3,103,000 | 10,047,442 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 45,000 | 101,950 | | | 146,950 | 101,950 | | 45,000 |
| 913 BRIM PREMIUM | 117,848 | 141,742 | | | | 141,742 | 77,676 | | | | 77,676 | | | 77,676 |
| 341 EQUIPMENT-SURPLUS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | 819,000 | | | | 819,000 | | | | | | | | |
| GROSS TOTAL | 4,325,729 | 5,329,855 | 10,195,448 | | 3,127,000 | 18,652,303 | 4,500,855 | 10,199,640 | | 3,204,000 | 17,904,495 | 10,199,640 | | 4,528,347 |
| LESS REAPPROPRIATIONS | | | | | | | | | | | | | | |
| NET TOTAL | 4,325,729 | 5,329,855 | 10,195,448 | | 3,127,000 | 18,652,303 | 4,500,855 | 10,199,640 | | 3,204,000 | 17,904,495 | 10,199,640 | | 4,528,347 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.04% (15.04%)

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF FORESTRY
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3081 FY 2013 ORG. 0305
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | 13.00 | | | 19.00 | | 19.00 | | | 23.00 | | 23.00 | | 23.00 | | |
| PERSONAL SERVICES | 326,021 | | | 670,778 | | 670,778 | | | 845,778 | | 845,778 | | 845,778 | | |
| ANNUAL INCREMENT | 7,594 | | | 16,620 | | 16,620 | | | 17,620 | | 17,620 | | 17,620 | | |
| TOTAL PERSONAL SERVICES | 333,615 | | | 687,398 | | 687,398 | | | 863,398 | | 863,398 | | 863,398 | | |
| 10-PERSONNEL & INSURANCE FEE | 2,710 | | | 4,500 | | 4,500 | | | 5,500 | | 5,500 | | | | |
| 11-SOCIAL SECURITY MATCHING | 31,327 | | | 52,590 | | 52,590 | | | 62,590 | | 62,590 | | | | |
| 12-PUB. EMP. INSURANCE PREM | 35,825 | | | 19,925 | | 19,925 | | | 40,722 | | 40,722 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 6,299 | | | 18,560 | | 18,560 | | | 19,560 | | 19,560 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | 8,935 | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 28,639 | | | 99,675 | | 99,675 | | | 114,675 | | 114,675 | | | | |
| 160-OPEB CONTRIBUTION | 14,812 | | | 34,776 | | 34,776 | | | 41,167 | | 41,167 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 128,547 | | | 230,026 | | 230,026 | | | 284,214 | | 284,214 | | 284,214 | | |
| TOTAL CURRENT EXPENSES | 214,260 | | | 251,260 | | 251,260 | | | 275,298 | | 275,298 | | 275,298 | | |
| TOTAL REPAIRS & ALTERATIONS | (7,087) | | | 31,900 | | 31,900 | | | 250 | | 250 | | 250 | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 75,000 | | 75,000 | | 75,000 | | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | | |
| TOTAL ASSETS | 134,355 | | | 73,314 | | 73,314 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 5,013 | | | 6,874 | | 6,874 | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 12,800 | | 12,800 | | 12,800 | | |
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| GROSS TOTAL | 808,703 | | | 1,280,772 | | 1,280,772 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 808,703 | | | 1,280,772 | | 1,280,772 | | | 1,510,960 | | 1,510,960 | | 1,510,960 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 17.97% _____

DEPARTMENT OF COMMERCE-
DIVISION OF FORESTRY-
TIMBERING OPERATIONS
ENFORCEMENT FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY
FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3082 FY 2013 ORG. 0305
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 1.00 | | | 1.00 | | 1.00 | | | 1.00 | | 1.00 | | | 1.00 |
| PERSONAL SERVICES | 32,086 | | | 33,000 | | 33,000 | | | 33,000 | | 33,000 | | | 33,000 |
| ANNUAL INCREMENT | 1,140 | | | 1,200 | | 1,200 | | | 1,260 | | 1,260 | | | 1,260 |
| TOTAL PERSONAL SERVICES | 33,226 | | | 34,200 | | 34,200 | | | 34,260 | | 34,260 | | | 34,260 |
| 10-PERSONNEL & INSURANCE FEE | 230 | | | 250 | | 250 | | | 250 | | 250 | | | |
| 11-SOCIAL SECURITY MATCHING | 2,419 | | | 2,617 | | 2,617 | | | 2,621 | | 2,621 | | | |
| 12-PUB. EMP. INSURANCE PREM | 56 | | | 212 | | 212 | | | 221 | | 221 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 726 | | | 924 | | 924 | | | 924 | | 924 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 3,952 | | | 4,960 | | 4,960 | | | 4,960 | | 4,960 | | | |
| 160-OPEB CONTRIBUTION | | | | 1,932 | | 1,932 | | | 2,010 | | 2,010 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 7,383 | | | 10,895 | | 10,895 | | | 10,986 | | 10,986 | | | 10,986 |
| TOTAL CURRENT EXPENSES | 77,048 | | | 98,330 | | 98,330 | | | 93,178 | | 93,178 | | | 93,178 |
| TOTAL REPAIRS & ALTERATIONS | 1,617 | | | | | | | | 2,000 | | 2,000 | | | 2,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 2,000 | | 2,000 | | | 2,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 22,166 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 309 | | | 342 | | 342 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 1,430 | | 1,430 | | | 1,430 |
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| GROSS TOTAL | 141,749 | | | 143,767 | | 143,767 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 141,749 | | | 143,767 | | 143,767 | | | 143,854 | | 143,854 | | | 143,854 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.06%

DEPARTMENT OF COMMERCE-
 DIVISION OF FORESTRY-
SEVERANCE TAX OPERATIONS
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3084 FY 2013 ORG. 0305
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 21.00 | | | 16.00 | | 16.00 | | | 11.00 | | 11.00 | | 11.00 | |
| PERSONAL SERVICES | 708,677 | | | 550,000 | | 550,000 | | | 374,700 | | 374,700 | | 374,700 | |
| ANNUAL INCREMENT | 14,441 | | | 8,160 | | 8,160 | | | 7,460 | | 7,460 | | 7,460 | |
| TOTAL PERSONAL SERVICES | 723,118 | | | 558,160 | | 558,160 | | | 382,160 | | 382,160 | | 382,160 | |
| 10-PERSONNEL & INSURANCE FEE | 8,385 | | | 3,750 | | 3,750 | | | 2,750 | | 2,750 | | | |
| 11-SOCIAL SECURITY MATCHING | 62,421 | | | 42,700 | | 42,700 | | | 32,700 | | 32,700 | | | |
| 12-PUB. EMP. INSURANCE PREM | 116,652 | | | 92,285 | | 92,285 | | | 75,977 | | 75,977 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 15,363 | | | 15,070 | | 15,070 | | | 14,070 | | 14,070 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 3,624 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 97,028 | | | 80,935 | | 80,935 | | | 65,935 | | 65,935 | | | |
| 160-OPEB CONTRIBUTION | 39,767 | | | 28,980 | | 28,980 | | | 25,140 | | 25,140 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 343,240 | | | 263,720 | | 263,720 | | | 216,572 | | 216,572 | | 216,572 | |
| TOTAL CURRENT EXPENSES | 19,124 | | | | | | | | 5,582 | | 5,582 | | 5,582 | |
| TOTAL REPAIRS & ALTERATIONS | 9,153 | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 82,645 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 7,114 | | | 5,582 | | 5,582 | | | | | | | | |
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| GROSS TOTAL | 1,184,394 | | | 827,462 | | 827,462 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 1,184,394 | | | 827,462 | | 827,462 | | | 604,314 | | 604,314 | | 604,314 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (26.97%) _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE-
GEOLOGICAL AND ECONOMIC SURVEY
 DIVISION

WV CODE: CHAPTER 29 ARTICLE 2
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|---|
| <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>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> |
| <p>THE GEOLOGICAL SURVEY CONSISTS OF FIVE RESEARCH AND SERVICE PROGRAMS:</p> | |
| <p>-APPLIED 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>GENERAL REVENUE FUND 0253 \$ 3,562,664</p> |
| <p>-APPLIED OIL AND GAS RESOURCES - CONDUCTS APPLIED RESEARCH AT STATE-WIDE, REGIONAL AND LOCAL RESERVOIR SCALES FOR THE STATE'S CONVENTIONAL AND UNCONVENTIONAL OIL AND GAS RESOURCES AND CARBON SEQUESTRATION OPPORTUNITIES. PROVIDES BASIC INFORMATIONAL SUPPORT FOR THE STATE'S OIL AND GAS INDUSTRY.</p> | <p>FEDERAL REVENUE FUND 8704 1,542,450</p> |
| <p>-GENERAL GEOSCIENCE - CONDUCTS APPLIED RESEARCH FOR THE DEVELOPMENT OF GEOLOGIC AND GEOGRAPHIC MAPS AND IDENTIFIES GEOLOGIC HAZARDS, ENVIRONMENTAL GEOLOGIC STUDIES, GEOSTATISTICAL METHODS, DIGITAL CARTOGRAPHY AND REMOTE SENSING.</p> | <p>SPECIAL REVENUE FUND 3100 218,279</p> |
| <p>-GEOGRAPHIC INFORMATON SYSTEM - IN PARTNERSHIP WITH STATE, FEDERAL, COUNTY AND LOCAL AGENCIES, DEVELOPS A COMPREHENSIVE, STANDARDIZED, PUBLIC DOMAIN, 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> | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
GEOLOGICAL AND ECONOMIC SURVEY
DIVISION

FUND 0253 FY 2013 ORG. 0306
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8704 FY 2013 ORG. 0306
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|---------|-----------|-------------------------------|---------|---------|---------|-----------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 32.10 | 32.13 | 1.00 | | 8.00 | 41.13 | 32.13 | 1.00 | | 8.00 | 41.13 | 1.00 | | 32.13 |
| PERSONAL SERVICES | 1,139,422 | 1,296,229 | 35,857 | | 292,979 | 1,625,065 | 1,296,229 | 35,857 | | 292,979 | 1,625,065 | 35,857 | | 1,296,229 |
| ANNUAL INCREMENT | 37,610 | 36,118 | | | 1,800 | 37,918 | 35,559 | | | 3,060 | 38,619 | | | 35,559 |
| TOTAL PERSONAL SERVICES | 1,177,032 | 1,332,347 | 35,857 | | 294,779 | 1,662,983 | 1,331,788 | 35,857 | | 296,039 | 1,663,684 | 35,857 | | 1,331,788 |
| 10-PERSONNEL & INSURANCE FEE | 7,905 | 8,370 | 250 | | 2,200 | 10,820 | 11,254 | 250 | | 2,200 | 13,704 | | | |
| 11-SOCIAL SECURITY MATCHING | 85,835 | 101,925 | 2,743 | | 22,551 | 127,219 | 101,881 | 2,743 | | 22,648 | 127,272 | | | |
| 12-PUB. EMP. INSURANCE PREM | 138,197 | 113,047 | 7,380 | | 42,987 | 163,414 | 113,047 | 7,674 | | 44,706 | 165,427 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 10,767 | 11,025 | 297 | | 2,440 | 13,762 | 11,022 | 297 | | 2,391 | 13,710 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 138,973 | 191,567 | 5,199 | | 41,106 | 237,872 | 190,459 | 5,199 | | 41,019 | 236,677 | | | |
| 160-OPEB CONTRIBUTION | 44,752 | 64,329 | 2,004 | | 17,535 | 83,868 | 64,329 | 2,084 | | 18,235 | 84,648 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 426,429 | 490,263 | 17,873 | | 128,819 | 636,955 | 491,992 | 18,247 | | 131,199 | 641,438 | 18,247 | | 505,792 |
| TOTAL CURRENT EXPENSES | 154,761 | 213,814 | 306,270 | | 196,703 | 716,787 | 193,601 | 294,970 | | 183,873 | 672,444 | 294,970 | | 193,601 |
| TOTAL REPAIRS & ALTERATIONS | 130,935 | 13,000 | 5,000 | | 8,500 | 26,500 | 14,000 | 5,000 | | 8,500 | 27,500 | 5,000 | | 14,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 7,500 | 7,500 | | 13,000 | 28,000 | 7,500 | | 7,500 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | 5,500 | 15,000 | | 10,000 | 30,500 | 15,000 | | 5,500 |
| TOTAL ASSETS | 6,224 | 17,500 | 15,000 | | 7,500 | 40,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 11,569 | 12,850 | | | 3,835 | 16,685 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 35,393 | 3,800 | | | 39,193 | 3,800 | | 35,393 |
| 207 MINERAL MAPPING SYSTEM | | | | | | | | | | | | | | 1,448,862 |
| NUMBER OF POSITIONS | 11.84 | 11.97 | | | | 11.97 | 11.97 | | | | 11.97 | | | 11.97 |
| PERSONAL SERVICES | 671,321 | 455,586 | | | | 455,586 | 455,586 | | | | 455,586 | | | |
| PAYROLL REIMBURSEMENTS | | 290,500 | | | | 290,500 | 290,500 | | | | 290,500 | | | |
| ANNUAL INCREMENT | 4,905 | 5,463 | | | | 5,463 | 6,075 | | | | 6,075 | | | |
| TOTAL PERSONAL SERVICES | 676,226 | 751,549 | | | | 751,549 | 752,161 | | | | 752,161 | | | |
| 10-PERSONNEL,INS & RET FEES | 5,705 | 6,000 | | | | 6,000 | 6,000 | | | | 6,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 46,496 | 57,493 | | | | 57,493 | 57,541 | | | | 57,541 | | | |
| 12-PUB.EMP.INSURANCE PREM | 80,759 | 94,960 | | | | 94,960 | 94,960 | | | | 94,960 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
GEOLOGICAL AND ECONOMIC SURVEY
DIVISION

FUND 0253 FY 2013 ORG. 0306
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8704 FY 2013 ORG. 0306
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--|-------------------------|------------------|-----------|---------|---------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 14-WORKERS COMPENSATION | 8,287 | 6,220 | | | | 6,220 | 6,224 | | | | 6,224 | | | |
| 16-PENSION & RETIREMENT | 77,265 | 108,972 | | | | 108,972 | 108,972 | | | | 108,972 | | | |
| 160-OPEB CONTRIBUTION | 35,422 | 48,096 | | | | 48,096 | 48,096 | | | | 48,096 | | | |
| TOTAL EMPLOYEE BENEFITS | 253,934 | 321,741 | | | | 321,741 | 321,793 | | | | 321,793 | | | |
| TOTAL CURRENT EXPENSES | 566,749 | 1,132,036 | | | | 1,132,036 | 353,372 | | | | 353,372 | | | |
| TOTAL REPAIRS & ALTERATIONS | 3,098 | 3,000 | | | | 3,000 | 1,000 | | | | 1,000 | | | |
| TOTAL EQUIPMENT | | | | | | | 5,500 | | | | 5,500 | | | |
| TOTAL OTHER ASSETS | | | | | | | 5,500 | | | | 5,500 | | | |
| TOTAL ASSETS | 23,767 | 141,000 | | | | 141,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 4,382 | 7,461 | | | | 7,461 | | | | | | | | |
| *****TOTAL | 1,528,156 | 2,356,787 | | | | 2,356,787 | 1,439,326 | | | | 1,439,326 | | | |
| 913 BRIM PREMIUM | 17,400 | 20,228 | | | | 20,228 | 20,228 | | | | 20,228 | | | 20,228 |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | 1,162,076 | | |
| NUMBER OF POSITIONS PERSONAL SERVICES | | | 22,264 | | | 22,264 | | 22,264 | | | 22,264 | | | |
| 10-PERSONNEL,INS &RET FEES | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | 1,703 | | | 1,703 | 1,703 | | | | 1,703 | | | |
| 12-PUB.EMP.INSURANCE PREM | | | 1,890 | | | 1,890 | 1,966 | | | | 1,966 | | | |
| 14-WORKERS COMPENSATION | | | 184 | | | 184 | 184 | | | | 184 | | | |
| 16-PENSION & RETIREMENT | | | 3,228 | | | 3,228 | 3,228 | | | | 3,228 | | | |
| TOTAL EMPLOYEE BENEFITS | | | 7,005 | | | 7,005 | 7,081 | | | | 7,081 | | | |
| TOTAL CURRENT EXPENSES | | | 947,731 | | | 947,731 | 1,082,731 | | | | 1,082,731 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | 5,000 | | | | 5,000 | | | |
| TOTAL EQUIPMENT | | | | | | | 25,000 | | | | 25,000 | | | |
| TOTAL OTHER ASSETS | | | | | | | 20,000 | | | | 20,000 | | | |
| TOTAL ASSETS | | | 30,000 | | | 30,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | 155,000 | | | 155,000 | | | | | | | | |
| *****TOTAL | | | 1,162,000 | | | 1,162,000 | 1,162,076 | | | | 1,162,076 | | | |
| GROSS TOTAL | 3,452,506 | 4,456,789 | 1,542,000 | | 640,136 | 6,638,925 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 302,266 | 917,461 | | | | 917,461 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 3,150,240 | 3,539,328 | 1,542,000 | | 640,136 | 5,721,464 | 3,539,328 | 1,542,450 | | 642,611 | 5,724,389 | 1,542,450 | | 3,562,664 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.03% 0.66%

DEPARTMENT OF COMMERCE-
 GEOLOGICAL AND ECONOMIC SURVEY
 GEOLOGICAL AND ANALYTICAL SERVICES
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND _____ FY 2013 ORG. _____
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER _____

FUND 3100 FY 2013 ORG. 0306
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER _____

FUND _____ FY 2013 ORG. _____
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER _____

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 25,697 | | | 25,821 | | 25,821 | | | 25,821 | | 25,821 | | 25,821 | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | 25,697 | | | 25,821 | | 25,821 | | | 25,821 | | 25,821 | | 25,821 | |
| 10-PERSONNEL & INSURANCE FEE | 1,517 | | | 1,500 | | 1,500 | | | 1,500 | | 1,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 1,850 | | | 1,975 | | 1,975 | | | 1,975 | | 1,975 | | | |
| 12-PUB. EMP. INSURANCE PREM | 1,602 | | | 3,619 | | 3,619 | | | 3,619 | | 3,619 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 384 | | | 214 | | 214 | | | 214 | | 214 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 2,446 | | | 3,000 | | 3,000 | | | 3,000 | | 3,000 | | | |
| 160-OPEB CONTRIBUTION | 1,932 | | | 2,093 | | 2,093 | | | 2,093 | | 2,093 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 9,731 | | | 12,401 | | 12,401 | | | 12,401 | | 12,401 | | 12,401 | |
| TOTAL CURRENT EXPENSES | 4,080 | | | 143,557 | | 143,557 | | | 141,375 | | 141,375 | | 141,375 | |
| TOTAL REPAIRS & ALTERATIONS | | | | 6,500 | | 6,500 | | | 6,500 | | 6,500 | | 6,500 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 20,000 | | 20,000 | | 20,000 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 10,000 | | 10,000 | | 10,000 | |
| TOTAL ASSETS | | | | 30,000 | | 30,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 2,182 | | 2,182 | | 2,182 | |
| | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 39,508 | | | 218,279 | | 218,279 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 39,508 | | | 218,279 | | 218,279 | | | 218,279 | | 218,279 | | 218,279 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE-
WEST VIRGINIA DEVELOPMENT OFFICE
 DIVISION

WV CODE: CHAPTER 5B ARTICLE 2-1
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|--|
| DESCRIPTION/MISSION: | |
| THE WEST VIRGINIA DEVELOPMENT OFFICE, CHARGED WITH THE OVERALL ECONOMIC DEVELOPMENT OF WEST VIRGINIA, IS ORGANIZED INTO TWO SECTIONS: | RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE). |
| BUSINESS AND INDUSTRIAL DEVELOPMENT SUPPORTS EXISTING STATE BUSINESSES THAT ARE EXPANDING THEIR OPERATIONS AND ENCOURAGES NEW ENTERPRISES TO ESTABLISH FACILITIES IN THE STATE. | GENERAL REVENUE FUND 0256 \$ 24,658,644 (\$3,900,000 FOR LOCAL ECONOMIC DEVELOPMENT ASSISTANCE.) |
| COMMUNITY DEVELOPMENT IMPLEMENTS PROJECTS THAT WILL REDUCE INADEQUACIES IN WATER, SEWER, RECREATION, INDUSTRIAL SITES, ACCESS ROADS AND ENERGY CONSERVATION; AND STRIVES TO INVOLVE CITIZENS AT THE LOCAL AND REGIONAL LEVEL IN COMMUNITY AND ECONOMIC DEVELOPMENT ACTIVITIES INCLUDING MAIN STREET WEST VIRGINIA. | FEDERAL REVENUE FUND 8705 9,702,952 |
| | FEDERAL BLOCK GRANT FUND 8746 53,358,912 |
| | SPECIAL REVENUE FUND 3002 3,040,979 3174 5,000,000 |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
WEST VIRGINIA DEVELOPMENT OFFICE
DIVISION

FUND 0256 FY 2013 ORG. 0307
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8705 FY 2013 ORG. 0307
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--------------------------------------|--------------|------------------|-----------|---------|------------|------------|-------------------------------|-----------|---------|------------|------------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 53.00 | 61.78 | 13.47 | | 3.75 | 79.00 | 60.78 | 13.47 | | 3.75 | 78.00 | 13.47 | | 61.78 |
| PERSONAL SERVICES | 2,676,786 | 3,382,535 | 730,000 | | 159,000 | 4,271,535 | 3,382,535 | 730,000 | | 159,000 | 4,271,535 | 730,000 | | 3,382,535 |
| ANNUAL INCREMENT | 57,102 | 78,732 | 20,000 | | 1,800 | 100,532 | 78,600 | 20,000 | | 1,800 | 100,400 | 20,000 | | 78,600 |
| TOTAL PERSONAL SERVICES | 2,733,888 | 3,461,267 | 750,000 | | 160,800 | 4,372,067 | 3,461,135 | 750,000 | | 160,800 | 4,371,935 | 750,000 | | 3,461,135 |
| 10-PERSONNEL & INSURANCE FEE | 14,722 | 15,195 | 3,400 | | 1,000 | 19,595 | 15,195 | 3,400 | | 1,000 | 19,595 | | | |
| 11-SOCIAL SECURITY MATCHING | 200,588 | 264,787 | 57,375 | | 12,315 | 334,477 | 264,777 | 57,375 | | 12,303 | 334,455 | | | |
| 12-PUB. EMP. INSURANCE PREM | 238,734 | 255,583 | 90,000 | | 18,150 | 363,733 | 255,583 | 93,600 | | 18,876 | 368,059 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 9,770 | 10,000 | 1,000 | | 2,350 | 13,350 | 10,000 | 1,000 | | 2,350 | 13,350 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 3,740 | | | | | | 3,750 | | | | 3,750 | | | |
| 16-PENSION & RETIREMENT | 340,507 | 501,884 | 108,750 | | 23,355 | 633,989 | 501,865 | 108,750 | | 23,355 | 633,970 | | | |
| 160-OPEB CONTRIBUTION | 97,771 | 121,804 | 26,995 | | 7,520 | 156,319 | 121,804 | 28,075 | | 7,820 | 157,699 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 905,832 | 1,169,253 | 287,520 | | 64,690 | 1,521,463 | 1,172,974 | 292,200 | | 65,704 | 1,530,878 | 292,200 | | 1,205,635 |
| TOTAL CURRENT EXPENSES | 1,529,355 | 1,564,913 | 1,054,202 | | 13,103,290 | 15,722,405 | 1,895,169 | 8,542,852 | | 16,361,778 | 26,799,799 | 8,542,852 | | 2,895,169 |
| TOTAL REPAIRS & ALTERATIONS | 4,141 | 2,400 | 1,000 | | | 3,400 | 4,000 | 2,000 | | 1,000 | 7,000 | 2,000 | | 4,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 200,000 | 19,000 | | 5,000 | 224,000 | 19,000 | | 200,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 5,993 | 244,445 | 19,400 | | 5,000 | 268,845 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 497,638 | 1,750,000 | 7,586,150 | | 3,422,602 | 12,758,752 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 209,000 | 96,900 | | 162,500 | 468,400 | 96,900 | | 209,000 |
| 048 ARC-WV HOME OF YOUR OWN ALLIANCE | | | | | | | | | | | | | | 36,480 |
| TOTAL CURRENT EXPENSES | | | | | | | 36,480 | | | | 36,480 | | | |
| TOTAL OTHER DISBURSEMENTS | 36,480 | 36,480 | | | | 36,480 | | | | | | | | |
| *****TOTAL | 36,480 | 36,480 | | | | 36,480 | 36,480 | | | | 36,480 | | | |
| 071 SOUTHERN WV CAREER CENTER | | | | | | | | | | | | | | 448,476 |
| TOTAL CURRENT EXPENSES | | | | | | | 448,476 | | | | 448,476 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
WEST VIRGINIA DEVELOPMENT OFFICE
DIVISION

FUND 0256 FY 2013 ORG. 0307
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8705 FY 2013 ORG. 0307
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--|-------------------------|------------------|---------|---------|-------|-------------------------------|-----------|---------|---------|-------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL OTHER DISBURSEMENTS | 448,476 | 448,476 | | | | 448,476 | | | | | | | | |
| *****TOTAL | 448,476 | 448,476 | | | | 448,476 | 448,476 | | | | 448,476 | | | |
| 131 PARTNERSHIP GRANTS | | | | | | | | | | | | | | 605,150 |
| TOTAL CURRENT EXPENSES | | | | | | | 605,150 | | | | 605,150 | | | |
| TOTAL OTHER DISBURSEMENTS | 1,110,863 | 5,604,819 | | | | 5,604,819 | | | | | | | | |
| *****TOTAL | 1,110,863 | 5,604,819 | | | | 5,604,819 | 605,150 | | | | 605,150 | | | |
| 132 NATIONAL YOUTH SCIENCE CAMP | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 190,000 | | | | | | | | | | | | | |
| *****TOTAL | 190,000 | | | | | | | | | | | | | |
| 133 LOCAL ECONOMIC DEVELOPMENT PARTNERSHIPS | | | | | | | | | | | | | | 1,705,440 |
| TOTAL CURRENT EXPENSES | | | | | | | 1,705,440 | | | | 1,705,440 | | | |
| TOTAL OTHER DISBURSEMENTS | 1,505,328 | 2,585,064 | | | | 2,585,064 | | | | | | | | |
| *****TOTAL | 1,505,328 | 2,585,064 | | | | 2,585,064 | 1,705,440 | | | | 1,705,440 | | | |
| 136 ARC ASSESSMENT | | | | | | | | | | | | | | 152,585 |
| TOTAL CURRENT EXPENSES | 152,585 | | | | | | 152,585 | | | | 152,585 | | | |
| TOTAL OTHER DISBURSEMENTS | | 152,585 | | | | 152,585 | | | | | | | | |
| *****TOTAL | 152,585 | 152,585 | | | | 152,585 | 152,585 | | | | 152,585 | | | |
| 231 MID-ATLANTIC AEROSPACE COMPLEX | | | | | | | | | | | | | | 161,226 |
| TOTAL CURRENT EXPENSES | | | | | | | 161,226 | | | | 161,226 | | | |
| TOTAL OTHER DISBURSEMENTS | 161,226 | 161,226 | | | | 161,226 | | | | | | | | |
| *****TOTAL | 161,226 | 161,226 | | | | 161,226 | 161,226 | | | | 161,226 | | | |
| 242 GUARANTEED WORK FORCE GRANT | | | | | | | | | | | | | | 1,052,435 |
| NUMBER OF POSITIONS | 0.15 | 1.00 | | | | 1.00 | 1.00 | | | | 1.00 | | | 1.00 |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
WEST VIRGINIA DEVELOPMENT OFFICE
DIVISION

FUND 0256 FY 2013 ORG. 0307
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8705 FY 2013 ORG. 0307
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--|-------------------------|------------------|---------|---------|-------|-------------------------------|-----------|---------|---------|-------|----------------|---------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| PERSONAL SERVICES | 23,656 | 178,600 | | | | 178,600 | 178,600 | | | | 178,600 | | | |
| ANNUAL INCREMENT | | 5,000 | | | | 5,000 | 5,000 | | | | 5,000 | | | |
| TOTAL PERSONAL SERVICES | 23,656 | 183,600 | | | | 183,600 | 183,600 | | | | 183,600 | | | |
| 10-PERSONNEL, INS & RET FEES | | 250 | | | | 250 | 250 | | | | 250 | | | |
| 11-SOCIAL SECURITY MATCHING | 1,721 | 14,050 | | | | 14,050 | 14,050 | | | | 14,050 | | | |
| 12-PUB.EMP.INSURANCE PREM | 2,509 | 29,700 | | | | 29,700 | 29,700 | | | | 29,700 | | | |
| 14-WORKERS COMPENSATION | | 300 | | | | 300 | 300 | | | | 300 | | | |
| 16-PENSION & RETIREMENT | 2,957 | 26,650 | | | | 26,650 | 26,650 | | | | 26,650 | | | |
| 160-OPEB CONTRIBUTION | 644 | 2,004 | | | | 2,004 | 2,004 | | | | 2,004 | | | |
| TOTAL EMPLOYEE BENEFITS | 7,831 | 72,954 | | | | 72,954 | 72,954 | | | | 72,954 | | | |
| TOTAL CURRENT EXPENSES | 145,781 | 40,000 | | | | 40,000 | 793,680 | | | | 793,680 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,733,239 | 5,185,131 | | | | 5,185,131 | | | | | | | | |
| *****TOTAL | 1,910,507 | 5,481,685 | | | | 5,481,685 | 1,050,234 | | | | 1,050,234 | | | |
| 266 LOCAL ECONOMIC DEVELOPMENT ASSISTANCE- SURPLUS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 60,106 | 631,242 | | | | 631,242 | | | | | | | | |
| *****TOTAL | 60,106 | 631,242 | | | | 631,242 | | | | | | | | |
| 296 MINGO COUNTY SURFACE MINE PROJECT | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 125,000 | | | | | | | | | | | | | |
| *****TOTAL | 125,000 | | | | | | | | | | | | | |
| 367 ROBERT C. BYRD INSTITUTE FOR ADVANCED/FLEXIBLE MANUFACTURING-TECHNOLOGY OUTREACH AND PROGRAMS FOR ENVIRONMENTAL AND ADVANCED | | | | | | | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
WEST VIRGINIA DEVELOPMENT OFFICE
DIVISION

FUND 0256 FY 2013 ORG. 0307
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8705 FY 2013 ORG. 0307
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|---|-------------------------|------------------|---------|---------|---------|---------|-------------------------------|---------|---------|---------|-------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| TECHNOLOGIES | | | | | | | | | | | | | | 474,058 |
| TOTAL CURRENT EXPENSES | | | | | | 474,058 | | | | 474,058 | | | | |
| TOTAL OTHER DISBURSEMENTS | 474,008 | 474,058 | | | 474,058 | | | | | | | | | |
| *****TOTAL | 474,008 | 474,058 | | | 474,058 | 474,058 | | | | 474,058 | | | | |
| 389 ADVANTAGE VALLEY | | | | | | | | | | | | | | 67,762 |
| TOTAL CURRENT EXPENSES | | | | | | 67,762 | | | | 67,762 | | | | |
| TOTAL OTHER DISBURSEMENTS | 67,762 | 67,762 | | | 67,762 | | | | | | | | | |
| *****TOTAL | 67,762 | 67,762 | | | 67,762 | 67,762 | | | | 67,762 | | | | |
| 390 CHEMICAL ALLIANCE ZONE | | | | | | | | | | | | | | 45,600 |
| TOTAL CURRENT EXPENSES | | | | | | 45,600 | | | | 45,600 | | | | |
| TOTAL OTHER DISBURSEMENTS | 45,600 | 45,600 | | | 45,600 | | | | | | | | | |
| *****TOTAL | 45,600 | 45,600 | | | 45,600 | 45,600 | | | | 45,600 | | | | |
| 391 WV HIGH TECH CONSORTIUM | | | | | | | | | | | | | | 215,034 |
| TOTAL CURRENT EXPENSES | | | | | | 215,034 | | | | 215,034 | | | | |
| TOTAL OTHER DISBURSEMENTS | 215,034 | 215,034 | | | 215,034 | | | | | | | | | |
| *****TOTAL | 215,034 | 215,034 | | | 215,034 | 215,034 | | | | 215,034 | | | | |
| 418 REGIONAL CONTRACTING ASSISTANCE CENTER | | | | | | | | | | | | | | 200,000 |
| TOTAL CURRENT EXPENSES | | | | | | 200,000 | | | | 200,000 | | | | |
| TOTAL OTHER DISBURSEMENTS | 200,000 | 200,000 | | | 200,000 | | | | | | | | | |
| *****TOTAL | 200,000 | 200,000 | | | 200,000 | 200,000 | | | | 200,000 | | | | |
| 431 HIGHWAY AUTHORITIES | | | | | | | | | | | | | | 791,435 |
| TOTAL CURRENT EXPENSES | | | | | | 791,435 | | | | 791,435 | | | | |
| TOTAL OTHER DISBURSEMENTS | 791,435 | 791,435 | | | 791,435 | | | | | | | | | |
| *****TOTAL | 791,435 | 791,435 | | | 791,435 | 791,435 | | | | 791,435 | | | | |
| 476 CHARLESTON FARMERS MARKET | | | | | | | | | | | | | | 91,200 |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
WEST VIRGINIA DEVELOPMENT OFFICE
DIVISION

FUND 0256 FY 2013 ORG. 0307
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8705 FY 2013 ORG. 0307
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|--|-------------------------|------------------|---------|---------|-------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| TOTAL CURRENT EXPENSES | | | | | | 91,200 | | | | 91,200 | | | | |
| TOTAL OTHER DISBURSEMENTS | 91,200 | 91,200 | | | | 91,200 | | | | | | | | |
| *****TOTAL | 91,200 | 91,200 | | | | 91,200 | 91,200 | | | 91,200 | | | | |
| 480 INDUSTIRAL PARK ASSISTANCE | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 225,500 | 1,352,571 | | | | 1,352,571 | | | | | | | | |
| *****TOTAL | 225,500 | 1,352,571 | | | | 1,352,571 | | | | | | | | |
| 525 LEVERAGE TECHNOLOGY AND SMALL BUSINESS DEVELOPMENT PROGRAM | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 50,000 | 103,992 | | | | 103,992 | | | | | | | | |
| *****TOTAL | 50,000 | 103,992 | | | | 103,992 | | | | | | | | |
| GROSS TOTAL | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 0 | | | | | | | | | | 0 | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
WEST VIRGINIA DEVELOPMENT OFFICE
DIVISION

FUND 0256 FY 2013 ORG. 0307
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8705 FY 2013 ORG. 0307
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-------|---------|-------------------------------|---------|---------|-------|---------|----------------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 593 INTERNATIONAL OFFICES | | | | | | | | | | | | | | 629,867 |
| TOTAL CURRENT EXPENSES | | | | | | | 629,867 | | | | 629,867 | | | |
| TOTAL OTHER DISBURSEMENTS | 629,867 | 645,502 | | | | 645,502 | | | | | | | | |
| *****TOTAL | 629,867 | 645,502 | | | | 645,502 | 629,867 | | | | 629,867 | | | |
| 703 SMALL BUSINESS | | | | | | | | | | | | | | |
| DEVELOPMENT | | | | | | | | | | | | | | 200,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 200,000 | | | | 200,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 43,686 | 912,908 | | | | 912,908 | | | | | | | | |
| *****TOTAL | 43,686 | 912,908 | | | | 912,908 | 200,000 | | | | 200,000 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
WEST VIRGINIA DEVELOPMENT OFFICE
DIVISION

FUND 0256 FY 2013 ORG. 0307
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8705 FY 2013 ORG. 0307
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-----------------------------|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|---------|---------|-------|---------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 731 WV MANUFACTURING | | | | | | | | | | | | | | |
| EXTENSION PARTNERSHIP | | | | | | | | | | | | | | 131,328 |
| TOTAL CURRENT EXPENSES | | | | | | | 131,328 | | | | 131,328 | | | |
| TOTAL OTHER DISBURSEMENTS | 131,328 | 131,328 | | | | 131,328 | | | | | | | | |
| *****TOTAL | 131,328 | 131,328 | | | | 131,328 | 131,328 | | | | 131,328 | | | |
| 754 POLYMER ALLIANCE | | | | | | | | | | | | | | 104,880 |
| TOTAL CURRENT EXPENSES | | | | | | | 104,880 | | | | 104,880 | | | |
| TOTAL OTHER DISBURSEMENTS | 104,880 | 104,880 | | | | 104,880 | | | | | | | | |
| *****TOTAL | 104,880 | 104,880 | | | | 104,880 | 104,880 | | | | 104,880 | | | |
| 784 REGIONAL COUNCILS | | | | | | | | | | | | | | 401,280 |
| TOTAL CURRENT EXPENSES | | | | | | | 401,280 | | | | 401,280 | | | |
| TOTAL OTHER DISBURSEMENTS | 401,280 | 401,280 | | | | 401,280 | | | | | | | | |
| *****TOTAL | 401,280 | 401,280 | | | | 401,280 | 401,280 | | | | 401,280 | | | |
| 794 MAIN STREET PROGRAM | | | | | | | | | | | | | | 187,176 |
| NUMBER OF POSITIONS | 0.69 | 1.00 | | | | 1.00 | 1.00 | | | | 1.00 | | | 1.00 |
| PERSONAL SERVICES | 35,458 | 51,340 | | | | 51,340 | 51,340 | | | | 51,340 | | | |
| ANNUAL INCREMENT | | 2,000 | | | | 2,000 | 2,000 | | | | 2,000 | | | |
| TOTAL PERSONAL SERVICES | 35,458 | 53,340 | | | | 53,340 | 53,340 | | | | 53,340 | | | |
| 10-PERSONNEL,INS &RET FEES | 230 | 250 | | | | 250 | 250 | | | | 250 | | | |
| 11-SOCIAL SECURITY MATCHING | 2,611 | 4,081 | | | | 4,081 | 4,081 | | | | 4,081 | | | |
| 12-PUB.EMP.INSURANCE PREM | 3,170 | 8,690 | | | | 8,690 | 8,690 | | | | 8,690 | | | |
| 14-WORKERS COMPENSATION | 157 | 150 | | | | 150 | 150 | | | | 150 | | | |
| 16-PENSION & RETIREMENT | 4,483 | 7,735 | | | | 7,735 | 7,735 | | | | 7,735 | | | |
| 160-OPEB CONTRIBUTION | 1,610 | 2,004 | | | | 2,004 | 2,004 | | | | 2,004 | | | |
| TOTAL EMPLOYEE BENEFITS | 12,261 | 22,910 | | | | 22,910 | 22,910 | | | | 22,910 | | | |
| TOTAL CURRENT EXPENSES | 84,302 | 60,227 | | | | 60,227 | 110,227 | | | | 110,227 | | | |
| TOTAL OTHER DISBURSEMENTS | 52,418 | 50,000 | | | | 50,000 | | | | | | | | |
| *****TOTAL | 184,439 | 186,477 | | | | 186,477 | 186,477 | | | | 186,477 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
WEST VIRGINIA DEVELOPMENT OFFICE
DIVISION

FUND 0256 FY 2013 ORG. 0307
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8705 FY 2013 ORG. 0307
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | | |
|---|-------------------------|------------------|---------|---------|-------|------------|-------------------------------|---------|---------|-------|-------|----------------|---------|---------|--|--|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | | | |
| 805 NATIONAL INSTITUTE OF CHEMICAL STUDIES | | | | | | | | | | | | | | | | | 64,296 |
| TOTAL CURRENT EXPENSES | | | | | | | 64,296 | | | | | 64,296 | | | | | |
| TOTAL OTHER DISBURSEMENTS | 64,296 | 64,296 | | | | 64,296 | | | | | | | | | | | |
| *****TOTAL | 64,296 | 64,296 | | | | 64,296 | 64,296 | | | | | 64,296 | | | | | |
| 819 LOCAL ECONOMIC DEVELOPMENT ASSISTANCE | | | | | | | | | | | | | | | | | 7,800,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 3,900,000 | | | | | 3,900,000 | | | | | |
| TOTAL OTHER DISBURSEMENTS | 5,960,862 | 30,612,830 | | | | 30,612,830 | | | | | | | | | | | |
| *****TOTAL | 5,960,862 | 30,612,830 | | | | 30,612,830 | 3,900,000 | | | | | 3,900,000 | | | | | 50,050 |
| 824 I-79 DEVELOPMENT COUNCIL | | | | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | 50,050 | | | | | 50,050 | | | | | |
| TOTAL OTHER DISBURSEMENTS | 23,750 | 50,050 | | | | 50,050 | | | | | | | | | | | |
| *****TOTAL | 23,750 | 50,050 | | | | 50,050 | 50,050 | | | | | 50,050 | | | | | |
| 841 MINGO COUNTY POST MINE LAND USE PROJECTS | | | | | | | | | | | | | | | | | 125,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 125,000 | | | | | 125,000 | | | | | |
| TOTAL OTHER DISBURSEMENTS | | 125,000 | | | | 125,000 | | | | | | | | | | | |
| *****TOTAL | | 125,000 | | | | 125,000 | 125,000 | | | | | 125,000 | | | | | |
| 900 ECONOMIC DEVELOPMENT ASSISTANCE | | | | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | 334,181 | | | | 334,181 | | | | | | | | | | | |
| 913 BRIM PREMIUM | 26,096 | 26,096 | | | | 26,096 | 26,096 | | | | | 26,096 | | | | | 26,096 |
| 941 4-H CAMP IMPROVEMENTS | | | | | | | | | | | | | | | | | 650,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 650,000 | | | | | 650,000 | | | | | |
| TOTAL OTHER DISBURSEMENTS | | 1,300,000 | | | | 1,300,000 | | | | | | | | | | | |
| *****TOTAL | | 1,300,000 | | | | 1,300,000 | 650,000 | | | | | 650,000 | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
WEST VIRGINIA DEVELOPMENT OFFICE
DIVISION

FUND 0256 FY 2013 ORG. 0307
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8705 FY 2013 ORG. 0307
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|----------------------------|-------------------------|------------------|-----------|---------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 945 MINING SAFETY | | | | | | | | | | | | | | |
| TECHNOLOGY | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 264,067 | 104,878 | | | | 104,878 | | | | | | | | |
| *****TOTAL | 264,067 | 104,878 | | | | 104,878 | | | | | | | | |
| 960 HATFIELD MCCOY | | | | | | | | | | | | | | |
| RECREATIONAL TRAIL | | | | | | | | | | | | | | 228,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 228,000 | | | | 228,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 228,000 | 228,000 | | | | 228,000 | | | | | | | | |
| *****TOTAL | 228,000 | 228,000 | | | | 228,000 | 228,000 | | | | 228,000 | | | |
| 992 HARDWOOD ALLIANCE ZONE | | | | | | | | | | | | | | 38,851 |
| TOTAL CURRENT EXPENSES | | | | | | | 38,851 | | | | 38,851 | | | |
| TOTAL OTHER DISBURSEMENTS | 38,851 | 38,851 | | | | 38,851 | | | | | | | | |
| *****TOTAL | 38,851 | 38,851 | | | | 38,851 | 38,851 | | | | 38,851 | | | |
| 075 TOURISM-UNCLASSIFIED | | | | | | | | | | | | | | |
| SURPLUS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 24,047 | 507,145 | | | | 507,145 | | | | | | | | |
| *****TOTAL | 24,047 | 507,145 | | | | 507,145 | | | | | | | | |
| 097 UNCLASSIFIED-SURPLUS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 245,758 | 125,000 | | | | 125,000 | | | | | | | | |
| *****TOTAL | 245,758 | 125,000 | | | | 125,000 | | | | | | | | |
| GROSS TOTAL | 21,909,164 | 62,534,209 | 9,698,272 | | | 16,756,382 | 88,988,863 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 10,336,192 | 41,561,126 | | | | | 41,561,126 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 11,572,972 | 20,973,083 | 9,698,272 | | | 16,756,382 | 47,427,737 | 19,723,083 | 9,702,952 | | 16,756,782 | 46,182,817 | 9,702,952 | 24,658,644 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.05% 17.57%

DEPARTMENT OF COMMERCE
 WEST VIRGINIA DEVELOPMENT OFFICE-
 DEPARTMENT OF COMMERCE MARKETING
AND COMMUNICATIONS OPERATING FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3002 FY 2013 ORG. 0307
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|-----------|-------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 18.00 | | | 20.00 | | 20.00 | | | 20.00 | | 20.00 | | 20.00 | |
| PERSONAL SERVICES | 688,311 | | | 1,100,000 | | 1,100,000 | | | 1,100,000 | | 1,100,000 | | 1,100,000 | |
| ANNUAL INCREMENT | | | | 14,000 | | 14,000 | | | 14,000 | | 14,000 | | 14,000 | |
| TOTAL PERSONAL SERVICES | 688,311 | | | 1,114,000 | | 1,114,000 | | | 1,114,000 | | 1,114,000 | | 1,114,000 | |
| 10-PERSONNEL & INSURANCE FEE | 4,545 | | | 5,000 | | 5,000 | | | 5,000 | | 5,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 49,587 | | | 85,221 | | 85,221 | | | 85,221 | | 85,221 | | | |
| 12-PUB. EMP. INSURANCE PREM | 80,518 | | | 101,000 | | 101,000 | | | 105,040 | | 105,040 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 3,141 | | | 1,140 | | 1,140 | | | 3,500 | | 3,500 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 9,035 | | 9,035 | | | 6,675 | | 6,675 | | | |
| 16-PENSION & RETIREMENT | 85,871 | | | 161,530 | | 161,530 | | | 161,530 | | 161,530 | | | |
| 160-OPEB CONTRIBUTION | 25,921 | | | 40,080 | | 40,080 | | | 41,683 | | 41,683 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 249,583 | | | 403,006 | | 403,006 | | | 408,649 | | 408,649 | | 408,649 | |
| TOTAL CURRENT EXPENSES | 605,382 | | | 1,474,810 | | 1,474,810 | | | 1,472,830 | | 1,472,830 | | 1,472,830 | |
| TOTAL REPAIRS & ALTERATIONS | 150 | | | 2,000 | | 2,000 | | | 500 | | 500 | | 500 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 15,000 | | 15,000 | | 15,000 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | 41,520 | | 41,520 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 8,538 | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 30,000 | | 30,000 | | 30,000 | |
| GROSS TOTAL | 1,551,964 | | | 3,035,336 | | 3,035,336 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 1,551,964 | | | 3,035,336 | | 3,035,336 | | | 3,040,979 | | 3,040,979 | | 3,040,979 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.19%

DEPARTMENT OF COMMERCE-
 WEST VIRGINIA DEVELOPMENT OFFICE-
 EXCESS LOTTERY
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3170 FY 2013 ORG. 0307
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|-------------------------|------------------|---------|-----------|-------|-----------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | 1,000,000 | | 1,000,000 | | | | | | | | |
| | | | | | | | | | | | | | | |
| 253 RECREATIONAL GRANTS OR ECONOMIC DEVELOPMENT LOANS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 270,419 | | | 6,380,920 | | 6,380,920 | | | | | | | | |
| | | | | | | | | | | | | | | |
| 923 CONNECTIVITY RESEARCH AND DEVELOPMENT-LOTTERY SURPLUS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | 50,000 | | 50,000 | | | | | | | | |
| | | | | | | | | | | | | | | |
| GROSS TOTAL | 270,419 | | | 7,430,920 | | 7,430,920 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 270,419 | | | 6,430,920 | | 6,430,920 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | | | | 1,000,000 | | 1,000,000 | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF COMMERCE-
WEST VIRGINIA DEVELOPMENT OFFICE-
BROADBAND DEPLOYMENT FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3174 FY 2013 ORG. 0307
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-----------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | (36,322) | | | 5,000,000 | | 5,000,000 | | | 4,950,000 | | 4,950,000 | | 4,950,000 | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 50,000 | | 50,000 | | 50,000 | |
| | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | (36,322) | | | 5,000,000 | | 5,000,000 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | (36,322) | | | 5,000,000 | | 5,000,000 | | | 5,000,000 | | 5,000,000 | | 5,000,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF COMMERCE
 WEST VIRGINIA DEVELOPMENT OFFICE-
 COMMUNITY DEVELOPMENT
 FEDERAL BLOCK GRANT
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND 8746 FY 2013 ORG. 0307
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|----------------------------------|-------------------------|------------------|------------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 6.00 | | 7.00 | | | 7.00 | | 8.00 | | | 8.00 | 7.00 | | |
| PERSONAL SERVICES | 321,488 | | 470,800 | | | 470,800 | | 470,800 | | | 470,800 | 470,800 | | |
| ANNUAL INCREMENT | 4,753 | | 8,000 | | | 8,000 | | 8,000 | | | 8,000 | 8,000 | | |
| TOTAL PERSONAL SERVICES | 326,241 | | 478,800 | | | 478,800 | | 478,800 | | | 478,800 | 478,800 | | |
| 10-PERSONNEL & INSURANCE FEE | 1,740 | | 2,000 | | | 2,000 | | 2,000 | | | 2,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 22,113 | | 36,629 | | | 36,629 | | 36,629 | | | 36,629 | | | |
| 12-PUB. EMP. INSURANCE PREM | 35,943 | | 38,650 | | | 38,650 | | 40,196 | | | 40,196 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 1,269 | | 2,000 | | | 2,000 | | 2,000 | | | 2,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 38,261 | | 69,426 | | | 69,426 | | 69,426 | | | 69,426 | | | |
| 160-OPEB CONTRIBUTION | 8,694 | | 16,032 | | | 16,032 | | 16,673 | | | 16,673 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 108,020 | | 164,737 | | | 164,737 | | 166,924 | | | 166,924 | 166,924 | | |
| TOTAL CURRENT EXPENSES | 566,942 | | 127,100 | | | 127,100 | | 47,169,388 | | | 47,169,388 | 47,169,388 | | |
| TOTAL REPAIRS & ALTERATIONS | | | 300 | | | 300 | | 300 | | | 300 | 300 | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | 10,000 | | | 10,000 | 10,000 | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | 14,000 | | | 14,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 29,599,925 | | 47,571,788 | | | 47,571,788 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | 533,500 | | | 533,500 | 533,500 | | |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | 5,000,000 | | |
| TOTAL CURRENT EXPENSES | | | | | | | | 5,000,000 | | | 5,000,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 1,545,387 | | 5,000,000 | | | 5,000,000 | | | | | | | | |
| *****TOTAL | 1,545,387 | | 5,000,000 | | | 5,000,000 | | 5,000,000 | | | 5,000,000 | | | |
| GROSS TOTAL | 32,146,515 | | 53,356,725 | | | 53,356,725 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 32,146,515 | | 53,356,725 | | | 53,356,725 | | 53,358,912 | | | 53,358,912 | 53,358,912 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.00%

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF LABOR
DIVISION

WV CODE: CHAPTER 21 ARTICLE 1
STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|---|
| <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 WEST VIRGINIA AND THE ENFORCEMENT OF LABOR LAWS AND WORKPLACE SAFETY REGULATIONS. THIS ENFORCEMENT IS ACHIEVED THROUGH THE OPERATION OF THESE PROGRAMS:</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> |
| <p>AMUSEMENT RIDE SAFETY: THIS INSPECTION PROGRAM PROVIDES OVERSIGHT FOR INSPECTIONS OF AMUSEMENT RIDES AND ATTRACTIONS IN THE STATE.</p> | <p>GENERAL REVENUE FUND 0260 \$ 3,445,355 0616 200,000 (\$148,500 FOR THE OCCUPATIONAL SAFETY AND HEALTH PROGRAM.)</p> |
| <p>BOILER SAFETY: ENSURES STEAM BOILERS CARRYING MORE THAN 15 LBS OF PRESSURE ARE INSPECTED FOR SAFETY ANNUALLY.</p> | <p>FEDERAL REVENUE FUND 8706 557,242</p> |
| <p>CONTRACTOR LICENSING: PROTECTS THE PUBLIC FROM UNFAIR, UNSAFE AND UNSCRUPULOUS BIDDING AND CONSTRUCTION PRACTICES BY TESTING, LICENSING AND CONDUCTING INSPECTIONS AT WORKSITES FOR ALL PERSONS ENGAGED IN CONTRACTING WORK IN WEST VIRGINIA.</p> | <p>SPECIAL REVENUE FUND 3187 2,158,958 3188 187,931 3191 138,025 3192 118,117</p> |
| <p>CRANE OPERATOR CERTIFICATION: ENSURES TESTING AND LICENSURE OF ALL MOBILE CRANE OPERATORS.</p> | <p>(\$10,000 FOR THE AMUSEMENT RIDE SAFETY PROGRAM.)</p> |
| <p>ELEVATOR SAFETY: ENSURES PUBLIC SAFETY BY PROVIDING OVERSIGHT FOR INSPECTIONS OF PUBLIC ELEVATORS.</p> | <p>3195 184,719 3196 50,000</p> |
| <p>MANUFACTURED HOUSING: PROTECTS CONSUMERS BY ENFORCEMENT OF MANUFACTURED HOUSING STANDARDS, PER STATE LAW AND FEDERAL HUD STANDARDS. COMPLIANCE IS ACHIEVED THROUGH INSPECTION AND LICENSING OF ALL MANUFACTURED HOUSING MANUFACTURES, DEALERS AND CONTRACTORS DOING BUSINESS IN WEST VIRGINIA.</p> | |
| <p>PLUMBERS LICENSING: THIS PROGRAM PROTECTS THE HEALTH, SAFETY AND WELFARE OF THE PUBLIC AS WELL AS PUBLIC AND PRIVATE PROPERTY BY LICENSING PLUMBERS TO ASSURE THE COMPETENCE OF THOSE WHO PERFORM PLUMBING WORK.</p> | |
| <p>FEDERAL OSHA: ASSISTS SMALL HIGH-HAZARD EMPLOYERS TO PROVIDE SAFE AND HEALTHFUL WORKPLACES FOR THEIR EMPLOYEES THROUGH SAFETY CONSULTATIONS.</p> | |
| <p>WAGE AND HOUR: PROMOTES PROSPERITY FOR WORKERS BY COLLECTING UNPAID WAGES AND BENEFITS FOR EMPLOYEES, ENSURING THAT CONSTRUCTION WORKERS ARE PAID THE CURRENT PREVAILING WAGES, ENFORCE THE REQUIREMENT OF NURSES OVERTIME ACT, PARENTAL LEAVE ACT, REPORTING OF EMPLOYMENT OF ALIEN WORKERS AND STATE MINIMUM WAGE AND MAXIMUM HOURS ACT.</p> | |
| <p>WEIGHTS AND MEASURES: PROTECTS CONSUMERS AND BUSINESS OWNERS THROUGH ANNUAL INSPECTION OF COMMERCIAL WEIGHT AND MEASURING DEVICES, RETAIL SCANNER INSPECTION TESTING NET CONTENT OF PACKAGED COMMODITIES, ENFORCING METHOD OF SALE OF COMMODITIES AND FUEL QUALITY INSPECTIONS, OPERATES THE STATE MEASUREMENT LAB TO PROVIDE TRACEABILITY OF WEIGHTS AND MEASURES STANDARDS.</p> | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF LABOR
DIVISION

FUND 0260 FY 2013 ORG. 0308
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8706 FY 2013 ORG. 0308
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|---------|-----------|-------------------------------|---------|---------|---------|-----------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 57.89 | 58.21 | 7.87 | | 12.26 | 78.34 | 58.21 | 7.87 | | 12.26 | 78.34 | 7.87 | | 58.21 |
| PERSONAL SERVICES | 1,633,252 | 1,744,977 | 275,000 | | 395,000 | 2,414,977 | 1,744,977 | 270,000 | | 465,000 | 2,479,977 | 270,000 | | 1,744,977 |
| ANNUAL INCREMENT | 26,666 | 31,343 | 4,298 | | 4,753 | 40,394 | 32,501 | 4,992 | | 5,285 | 42,778 | 4,992 | | 32,501 |
| TOTAL PERSONAL SERVICES | 1,659,918 | 1,776,320 | 279,298 | | 399,753 | 2,455,371 | 1,777,478 | 274,992 | | 470,285 | 2,522,755 | 274,992 | | 1,777,478 |
| 10-PERSONNEL & INSURANCE FEE | 15,407 | 14,560 | 1,960 | | 3,065 | 19,585 | 14,553 | 1,968 | | 3,215 | 19,736 | | | |
| 11-SOCIAL SECURITY MATCHING | 120,143 | 135,889 | 21,367 | | 30,582 | 187,838 | 135,978 | 21,037 | | 35,977 | 192,992 | | | |
| 12-PUB. EMP. INSURANCE PREM | 261,186 | 297,468 | 27,576 | | 48,623 | 373,667 | 273,627 | 30,820 | | 52,803 | 357,250 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 14,669 | 44,409 | 6,983 | | 9,994 | 61,386 | 24,885 | 3,850 | | 6,585 | 35,320 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 90 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 216,988 | 257,567 | 40,499 | | 57,965 | 356,031 | 257,735 | 39,874 | | 68,193 | 365,802 | | | |
| 160-OPEB CONTRIBUTION | 72,150 | 98,036 | 11,022 | | 19,059 | 128,117 | 98,076 | 10,966 | | 21,854 | 130,896 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 700,633 | 847,929 | 109,407 | | 169,288 | 1,126,624 | 804,854 | 108,515 | | 188,627 | 1,101,996 | 108,515 | | 829,689 |
| TOTAL CURRENT EXPENSES | 645,306 | 701,800 | 166,537 | | 246,009 | 1,114,346 | 716,462 | 167,663 | | 235,000 | 1,119,125 | 167,663 | | 716,462 |
| TOTAL REPAIRS & ALTERATIONS | 35,072 | 29,500 | 2,000 | | 11,000 | 42,500 | 40,000 | 500 | | 12,000 | 52,500 | 500 | | 40,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | 10,000 | 10,000 | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 49,278 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 15,804 | 17,450 | | | 3,950 | 21,400 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 34,205 | 5,572 | | | 39,777 | 5,572 | | 34,205 |
| 913 BRIM PREMIUM | 46,927 | 47,521 | | | | 47,521 | 47,521 | | | | 47,521 | | | 47,521 |
| GROSS TOTAL | 3,152,938 | 3,420,520 | 557,242 | | 830,000 | 4,807,762 | 3,420,520 | 557,242 | | 915,912 | 4,893,674 | 557,242 | | 3,445,355 |
| LESS REAPPROPRIATIONS | | | | | | | | | | | | | | |
| NET TOTAL | 3,152,938 | 3,420,520 | 557,242 | | 830,000 | 4,807,762 | 3,420,520 | 557,242 | | 915,912 | 4,893,674 | 557,242 | | 3,445,355 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.73%

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF LABOR-
CONTRACTOR LICENSING BOARD FUND
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3187 FY 2013 ORG. 0308
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 27.86 | | | 27.30 | | 27.30 | | | 27.30 | | 27.30 | | 27.30 | |
| PERSONAL SERVICES | 796,925 | | | 1,010,300 | | 1,010,300 | | | 1,010,300 | | 1,010,300 | | 1,010,300 | |
| ANNUAL INCREMENT | 14,342 | | | 15,777 | | 15,777 | | | 16,156 | | 16,156 | | 16,156 | |
| TOTAL PERSONAL SERVICES | 811,267 | | | 1,026,077 | | 1,026,077 | | | 1,026,456 | | 1,026,456 | | 1,026,456 | |
| 10-PERSONNEL & INSURANCE FEE | 5,105 | | | 6,825 | | 6,825 | | | 6,825 | | 6,825 | | | |
| 11-SOCIAL SECURITY MATCHING | 57,730 | | | 78,495 | | 78,495 | | | 78,524 | | 78,524 | | | |
| 12-PUB. EMP. INSURANCE PREM | 122,130 | | | 138,364 | | 138,364 | | | 141,260 | | 141,260 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 19,221 | | | 25,652 | | 25,652 | | | 14,371 | | 14,371 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 91,851 | | | 148,782 | | 148,782 | | | 148,837 | | 148,837 | | | |
| 160-OPEB CONTRIBUTION | 47,242 | | | 42,786 | | 42,786 | | | 51,087 | | 51,087 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 343,279 | | | 440,904 | | 440,904 | | | 440,904 | | 440,904 | | 440,904 | |
| TOTAL CURRENT EXPENSES | 333,149 | | | 656,874 | | 656,874 | | | 645,009 | | 645,009 | | 645,009 | |
| TOTAL REPAIRS & ALTERATIONS | 8,861 | | | 25,000 | | 25,000 | | | 25,000 | | 25,000 | | 25,000 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 7,445 | | | 10,103 | | 10,103 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 21,589 | | 21,589 | | 21,589 | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 1,504,001 | | | 2,158,958 | | 2,158,958 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 1,504,001 | | | 2,158,958 | | 2,158,958 | | | 2,158,958 | | 2,158,958 | | 2,158,958 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF COMMERCE-
 DIVISION OF LABOR-
 ELEVATOR SAFETY ACT
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND _____ FY 2013 ORG. _____
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3188 FY 2013 ORG. 0308
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND _____ FY 2013 ORG. _____
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 2.94 | | | 2.94 | | 2.94 | | | 2.94 | | 2.94 | | | 2.94 |
| PERSONAL SERVICES | 75,303 | | | 91,696 | | 91,696 | | | 91,696 | | 91,696 | | | 91,696 |
| ANNUAL INCREMENT | 1,259 | | | 1,352 | | 1,352 | | | 1,444 | | 1,444 | | | 1,444 |
| TOTAL PERSONAL SERVICES | 76,562 | | | 93,048 | | 93,048 | | | 93,140 | | 93,140 | | | 93,140 |
| 10-PERSONNEL & INSURANCE FEE | 529 | | | 735 | | 735 | | | 735 | | 735 | | | |
| 11-SOCIAL SECURITY MATCHING | 5,357 | | | 7,119 | | 7,119 | | | 7,126 | | 7,126 | | | |
| 12-PUB. EMP. INSURANCE PREM | 13,925 | | | 18,356 | | 18,356 | | | 18,836 | | 18,836 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 1,914 | | | 2,327 | | 2,327 | | | 1,304 | | 1,304 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 8,538 | | | 13,492 | | 13,492 | | | 13,506 | | 13,506 | | | |
| 160-OPEB CONTRIBUTION | 4,722 | | | 3,608 | | 3,608 | | | 6,139 | | 6,139 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 34,985 | | | 45,637 | | 45,637 | | | 47,646 | | 47,646 | | | 47,646 |
| TOTAL CURRENT EXPENSES | 31,848 | | | 47,329 | | 47,329 | | | 43,266 | | 43,266 | | | 43,266 |
| TOTAL REPAIRS & ALTERATIONS | 535 | | | 1,000 | | 1,000 | | | 2,000 | | 2,000 | | | 2,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 805 | | | 917 | | 917 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 1,879 | | 1,879 | | | 1,879 |
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| GROSS TOTAL | 144,735 | | | 187,931 | | 187,931 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 144,735 | | | 187,931 | | 187,931 | | | 187,931 | | 187,931 | | | 187,931 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF COMMERCE-
 DIVISION OF LABOR-
CRANE OPERATOR CERTIFICATION FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND _____ FY 2013 ORG. _____
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER _____

FUND 3191 FY 2013 ORG. 0308
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER _____

FUND _____ FY 2013 ORG. _____
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER _____

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 1.82 | | | 1.87 | | 1.87 | | | 1.87 | | 1.87 | | 1.87 | |
| PERSONAL SERVICES | 47,375 | | | 55,000 | | 55,000 | | | 55,000 | | 55,000 | | 55,000 | |
| ANNUAL INCREMENT | 867 | | | 761 | | 761 | | | 883 | | 883 | | 883 | |
| TOTAL PERSONAL SERVICES | 48,242 | | | 55,761 | | 55,761 | | | 55,883 | | 55,883 | | 55,883 | |
| 10-PERSONNEL & INSURANCE FEE | 328 | | | 468 | | 468 | | | 468 | | 468 | | | |
| 11-SOCIAL SECURITY MATCHING | 3,484 | | | 4,266 | | 4,266 | | | 4,276 | | 4,276 | | | |
| 12-PUB. EMP. INSURANCE PREM | 7,449 | | | 7,758 | | 7,758 | | | 8,416 | | 8,416 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 1,206 | | | 1,395 | | 1,395 | | | 783 | | 783 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 5,522 | | | 8,086 | | 8,086 | | | 8,104 | | 8,104 | | | |
| 160-OPEB CONTRIBUTION | 3,147 | | | 2,946 | | 2,946 | | | 3,293 | | 3,293 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 21,136 | | | 24,919 | | 24,919 | | | 25,340 | | 25,340 | | 25,340 | |
| TOTAL CURRENT EXPENSES | 21,773 | | | 54,795 | | 54,795 | | | 52,922 | | 52,922 | | 52,922 | |
| TOTAL REPAIRS & ALTERATIONS | 914 | | | 2,000 | | 2,000 | | | 2,500 | | 2,500 | | 2,500 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 429 | | | 550 | | 550 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 1,380 | | 1,380 | | 1,380 | |
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| GROSS TOTAL | 92,494 | | | 138,025 | | 138,025 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 92,494 | | | 138,025 | | 138,025 | | | 138,025 | | 138,025 | | 138,025 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF COMMERCE-
DIVISION OF LABOR-
AMUSEMENT RIDES AND
AMUSEMENT ATTRACTION SAFETY FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY
FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3192 FY 2013 ORG. 0308
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 1.60 | | | 1.60 | | 1.60 | | | 1.60 | | 1.60 | | 1.60 | |
| PERSONAL SERVICES | 41,148 | | | 48,000 | | 48,000 | | | 48,000 | | 48,000 | | 48,000 | |
| ANNUAL INCREMENT | 2,366 | | | 618 | | 618 | | | 678 | | 678 | | 678 | |
| TOTAL PERSONAL SERVICES | 43,514 | | | 48,618 | | 48,618 | | | 48,678 | | 48,678 | | 48,678 | |
| 10-PERSONNEL & INSURANCE FEE | 288 | | | 400 | | 400 | | | 400 | | 400 | | | |
| 11-SOCIAL SECURITY MATCHING | 3,025 | | | 3,720 | | 3,720 | | | 3,724 | | 3,724 | | | |
| 12-PUB. EMP. INSURANCE PREM | 10,514 | | | 9,826 | | 9,826 | | | 12,288 | | 12,288 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 1,092 | | | 1,216 | | 1,216 | | | 682 | | 682 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 5,006 | | | 7,050 | | 7,050 | | | 7,059 | | 7,059 | | | |
| 160-OPEB CONTRIBUTION | 3,546 | | | 3,207 | | 3,207 | | | 3,341 | | 3,341 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 23,471 | | | 25,419 | | 25,419 | | | 27,494 | | 27,494 | | 27,494 | |
| TOTAL CURRENT EXPENSES | 29,437 | | | 33,600 | | 33,600 | | | 30,114 | | 30,114 | | 40,114 | |
| TOTAL REPAIRS & ALTERATIONS | 536 | | | | | | | | 750 | | 750 | | 750 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 434 | | | 480 | | 480 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 1,081 | | 1,081 | | 1,081 | |
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| GROSS TOTAL | 97,392 | | | 108,117 | | 108,117 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 97,392 | | | 108,117 | | 108,117 | | | 108,117 | | 108,117 | | 118,117 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 9.25%

DEPARTMENT OF COMMERCE-
 DIVISION OF LABOR-
 STATE MANUFACTURED
 HOUSING ADMINISTRATION FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3195 FY 2013 ORG. 0308
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 0.95 | | | 0.95 | | 0.95 | | | 0.95 | | 0.95 | | | 0.95 |
| PERSONAL SERVICES | 28,452 | | | 102,305 | | 102,305 | | | 102,248 | | 102,248 | | | 102,248 |
| ANNUAL INCREMENT | 270 | | | 1,011 | | 1,011 | | | 1,068 | | 1,068 | | | 1,068 |
| TOTAL PERSONAL SERVICES | 28,722 | | | 103,316 | | 103,316 | | | 103,316 | | 103,316 | | | 103,316 |
| 10-PERSONNEL & INSURANCE FEE | 171 | | | 238 | | 238 | | | 238 | | 238 | | | |
| 11-SOCIAL SECURITY MATCHING | 2,065 | | | 7,904 | | 7,904 | | | 7,904 | | 7,904 | | | |
| 12-PUB. EMP. INSURANCE PREM | 3,104 | | | 4,387 | | 4,387 | | | 5,323 | | 5,323 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 718 | | | 2,583 | | 2,583 | | | 1,447 | | 1,447 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 3,280 | | | 14,981 | | 14,981 | | | 14,981 | | 14,981 | | | |
| 160-OPEB CONTRIBUTION | 1,711 | | | 1,904 | | 1,904 | | | 2,484 | | 2,484 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 11,049 | | | 31,997 | | 31,997 | | | 32,377 | | 32,377 | | | 32,377 |
| TOTAL CURRENT EXPENSES | 72 | | | 44,972 | | 44,972 | | | 42,775 | | 42,775 | | | 42,775 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | 1,000 | | 1,000 | | | 1,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 351 | | | 1,030 | | 1,030 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 1,847 | | 1,847 | | | 1,847 |
| 913 BRIM PREMIUM | 219 | | | 3,404 | | 3,404 | | | 3,404 | | 3,404 | | | 3,404 |
| | | | | | | | | | | | | | | |
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| GROSS TOTAL | 40,413 | | | 184,719 | | 184,719 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 40,413 | | | 184,719 | | 184,719 | | | 184,719 | | 184,719 | | | 184,719 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF COMMERCE-
DIVISION OF LABOR-
WEIGHTS AND MEASURES FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3196 FY 2013 ORG. 0308
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|--------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | 25,000 | | 25,000 | | | 20,000 | | 20,000 | | 20,000 | |
| TOTAL REPAIRS & ALTERATIONS | 27,723 | | | | | | | | 20,000 | | 20,000 | | 20,000 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 10,000 | | 10,000 | | 10,000 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | 25,000 | | 25,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 27,723 | | | 50,000 | | 50,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 27,723 | | | 50,000 | | 50,000 | | | 50,000 | | 50,000 | | 50,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF NATURAL RESOURCES
DIVISION

WV CODE: CHAPTER 20 ARTICLE
STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|-----------------|--|-----------|---------------|-----------------|--|-----------|------------|---|--|-----------------|--|-----------|------------|--|--|------|--------|------|-----------|------|-----------|--|--|------|---------|------|--------|---------|--|-----------|-----------|----------------|--|-----------|-----------|
| <p>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>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>MISSION:</p> <ul style="list-style-type: none"> -PROMOTE THE PRODUCTIVE USE AND DEVELOPMENT OF PUBLIC LAND AREAS OF THE STATE FOR THE USE AND ENJOYMENT OF THE CITIZENS -PERFORM ENVIRONMENTAL IMPACT STUDIES -PROMOTE ENVIRONMENTAL HEALTH AND SAFETY -REGULATE THE USE OF ALL NAVIGABLE STREAM-BEDS RELATIVE TO REMOVAL OF SAND, GRAVEL AND MINERALS, PIPELINE CROSSINGS, LOW WATER BRIDGES, ETC. -PROVIDE OPTIMUM HUNTING AND FISHING OPPORTUNITIES BY THE EFFECTIVE MANAGEMENT OF THE STATE'S GAME AND FISH POPULATIONS AND PUBLIC HUNTING AND FISHING AREAS AND PRESERVE AND PROTECT OTHER NON-GAME SPECIES AND ENDANGERED SPECIES OF BOTH PLANTS AND WILDLIFE -INFORM AND EDUCATE THE PUBLIC AS TO THE GOALS AND OBJECTIVES OF THE DIVISION -EFFECTIVELY ENFORCE ALL THE LAWS AND REGULATIONS PERTAINING TO NATURAL RESOURCES IN WEST VIRGINIA -DEVELOP, OPERATE AND MAINTAIN WEST VIRGINIA'S SYSTEM OF STATE PARKS, STATE FORESTS AND PUBLIC RECREATION AREAS | <table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0265</td> <td style="text-align: right;">\$ 17,625,616</td> </tr> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8707</td> <td style="text-align: right;">13,893,241</td> </tr> <tr> <td colspan="2">(\$1,800,000 FOR THE WILDLIFE RESOURCES COLDWATER FISH MANAGEMENT PROGRAM; \$140,000 FOR THE TROUT HATCHERIES AND WILDLIFE MANAGEMENT AREAS.)</td> </tr> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 3200</td> <td style="text-align: right;">13,879,738</td> </tr> <tr> <td colspan="2">(\$96,347 FOR THE HUNTING AND FISHING LICENSE FUND.)</td> </tr> <tr> <td>3202</td> <td style="text-align: right;">75,000</td> </tr> <tr> <td>3203</td> <td style="text-align: right;">1,325,871</td> </tr> <tr> <td>3205</td> <td style="text-align: right;">1,602,865</td> </tr> <tr> <td colspan="2">(\$1,200,000 FOR THE LANDS AND STREAMS PROGRAM.)</td> </tr> <tr> <td>3253</td> <td style="text-align: right;">135,748</td> </tr> <tr> <td>3256</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td>LOTTERY</td> <td></td> </tr> <tr> <td>FUND 3267</td> <td style="text-align: right;">3,414,660</td> </tr> <tr> <td>EXCESS LOTTERY</td> <td></td> </tr> <tr> <td>FUND 3277</td> <td style="text-align: right;">5,000,000</td> </tr> </table> | GENERAL REVENUE | | FUND 0265 | \$ 17,625,616 | FEDERAL REVENUE | | FUND 8707 | 13,893,241 | (\$1,800,000 FOR THE WILDLIFE RESOURCES COLDWATER FISH MANAGEMENT PROGRAM; \$140,000 FOR THE TROUT HATCHERIES AND WILDLIFE MANAGEMENT AREAS.) | | SPECIAL REVENUE | | FUND 3200 | 13,879,738 | (\$96,347 FOR THE HUNTING AND FISHING LICENSE FUND.) | | 3202 | 75,000 | 3203 | 1,325,871 | 3205 | 1,602,865 | (\$1,200,000 FOR THE LANDS AND STREAMS PROGRAM.) | | 3253 | 135,748 | 3256 | 20,000 | LOTTERY | | FUND 3267 | 3,414,660 | EXCESS LOTTERY | | FUND 3277 | 5,000,000 |
| GENERAL REVENUE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FUND 0265 | \$ 17,625,616 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FEDERAL REVENUE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FUND 8707 | 13,893,241 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (\$1,800,000 FOR THE WILDLIFE RESOURCES COLDWATER FISH MANAGEMENT PROGRAM; \$140,000 FOR THE TROUT HATCHERIES AND WILDLIFE MANAGEMENT AREAS.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SPECIAL REVENUE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FUND 3200 | 13,879,738 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (\$96,347 FOR THE HUNTING AND FISHING LICENSE FUND.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3202 | 75,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3203 | 1,325,871 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3205 | 1,602,865 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (\$1,200,000 FOR THE LANDS AND STREAMS PROGRAM.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3253 | 135,748 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3256 | 20,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LOTTERY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FUND 3267 | 3,414,660 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EXCESS LOTTERY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FUND 3277 | 5,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF NATURAL RESOURCES
DIVISION

FUND 0265 FY 2013 ORG. 0310
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8707 FY 2013 ORG. 0310
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|-----------|---------|------------|------------|-------------------------------|-----------|---------|------------|------------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 300.50 | 299.60 | 70.35 | | 118.10 | 488.05 | 300.50 | 70.00 | | 118.00 | 488.50 | 70.35 | | 299.60 |
| PERSONAL SERVICES | 9,033,272 | 9,202,183 | 3,386,315 | | 8,907,258 | 21,495,756 | 9,202,183 | 3,386,315 | | 8,889,250 | 21,477,748 | 3,511,315 | | 9,202,183 |
| ANNUAL INCREMENT | 311,910 | 305,025 | 73,260 | | 44,460 | 422,745 | 292,050 | 75,780 | | 43,320 | 411,150 | 75,780 | | 292,050 |
| TOTAL PERSONAL SERVICES | 9,345,182 | 9,507,208 | 3,459,575 | | 8,951,718 | 21,918,501 | 9,494,233 | 3,462,095 | | 8,932,570 | 21,888,898 | 3,587,095 | | 9,494,233 |
| 10-PERSONNEL & INSURANCE FEE | 76,190 | 75,125 | 17,500 | | 29,500 | 122,125 | 75,125 | 17,500 | | 29,500 | 122,125 | | | |
| 11-SOCIAL SECURITY MATCHING | 580,579 | 651,313 | 264,658 | | 684,806 | 1,600,777 | 651,313 | 275,244 | | 683,341 | 1,609,898 | | | |
| 12-PUB. EMP. INSURANCE PREM | 1,578,644 | 1,547,188 | 509,894 | | 621,568 | 2,678,650 | 1,547,188 | 518,000 | | 625,424 | 2,690,612 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 297,762 | 208,949 | 100,330 | | 259,599 | 568,878 | 221,924 | 119,382 | | 259,356 | 600,662 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 3,604 | | 34,598 | | 89,517 | 124,115 | | 35,912 | | 89,326 | 125,238 | | | |
| 16-PENSION & RETIREMENT | 992,603 | 1,278,743 | 117,683 | | 423,248 | 1,819,674 | 1,278,743 | 118,251 | | 420,472 | 1,817,466 | | | |
| 160-OPEB CONTRIBUTION | 510,807 | 602,202 | 140,280 | | 236,472 | 978,954 | 602,202 | 145,891 | | 237,382 | 985,475 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 4,040,189 | 4,363,520 | 1,184,943 | | 2,344,710 | 7,893,173 | 4,376,495 | 1,230,180 | | 2,344,801 | 7,951,476 | 1,245,180 | | 4,507,227 |
| TOTAL CURRENT EXPENSES | 15,089 | 13,620 | 6,503,724 | | 12,625,629 | 19,142,973 | 500 | 6,128,598 | | 13,600,629 | 19,729,727 | 6,278,598 | | 500 |
| TOTAL REPAIRS & ALTERATIONS | 3,212 | | 86,050 | | 468,209 | 554,259 | 400 | 89,400 | | 68,175 | 157,975 | 109,400 | | 400 |
| TOTAL BUILDINGS | | | | | | | 500 | 6,000 | | | 6,500 | 26,000 | | 500 |
| TOTAL EQUIPMENT | | | | | | | 400 | 812,088 | | | 812,488 | 842,088 | | 400 |
| TOTAL LAND | | | | | | | 400 | 129,030 | | 100,000 | 229,430 | 149,030 | | 400 |
| TOTAL OTHER ASSETS | | | | | | | 200 | 4,000 | | | 4,200 | 1,564,000 | | 200 |
| TOTAL ASSETS | 18,525 | | 718,949 | | 1,560,000 | 2,278,949 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 75,553 | | | | 924,800 | 924,800 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 11,220 | 91,850 | | | 103,070 | 91,850 | | 11,220 |
| 564 LITTER CONTROL | | | | | | | | | | | | | | |
| CONSERVATION OFFICERS | | | | | | | | | | | | | | 160,538 |
| NUMBER OF POSITIONS | 2.00 | 2.00 | | | | 2.00 | 2.00 | | | | 2.00 | | | 2.00 |
| PERSONAL SERVICES | 101,008 | 112,636 | | | | 112,636 | 112,718 | | | | 112,718 | | | |
| ANNUAL INCREMENT | 3,180 | 1,260 | | | | 1,260 | 4,140 | | | | 4,140 | | | |
| TOTAL PERSONAL SERVICES | 104,188 | 113,896 | | | | 113,896 | 116,858 | | | | 116,858 | | | |
| 10-PERSONNEL,INS & RET FEES | 4,600 | 500 | | | | 500 | 500 | | | | 500 | | | |
| 11-SOCIAL SECURITY MATCHING | 7,785 | 8,713 | | | | 8,713 | 8,930 | | | | 8,930 | | | |
| 12-PUB.EMP.INSURANCE PREM | 13,559 | 12,336 | | | | 12,336 | 12,336 | | | | 12,336 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF NATURAL RESOURCES
DIVISION

FUND 0265 FY 2013 ORG. 0310
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8707 FY 2013 ORG. 0310
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|-----------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|-----------|---------|---------|-------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 14-WORKERS COMPENSATION | 5,033 | 3,303 | | | | 3,303 | 159 | | | | 159 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | 35 | | | | 35 | | | | | | | | |
| 16-PENSION & RETIREMENT | 13,625 | 16,515 | | | | 16,515 | 16,515 | | | | 16,515 | | | |
| 160-OPEB CONTRIBUTION | 3,831 | 4,008 | | | | 4,008 | 4,008 | | | | 4,008 | | | |
| TOTAL EMPLOYEE BENEFITS | 48,433 | 45,410 | | | | 45,410 | 42,448 | | | | 42,448 | | | |
| TOTAL REPAIRS & ALTERATIONS | 1,637 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,725 | | | | | | | | | | | | | |
| *****TOTAL | 155,983 | 159,306 | | | | 159,306 | 159,306 | | | | 159,306 | | | |
| 654 UPPER MUD RIVER FLOOD CONTROL | | | | | | | | | | | | | | 181,102 |
| NUMBER OF POSITIONS | 2.00 | 2.00 | | | | 2.00 | 2.00 | | | | 2.00 | | | 2.00 |
| PERSONAL SERVICES | 95,831 | 115,950 | | | | 115,950 | 115,950 | | | | 115,950 | | | |
| ANNUAL INCREMENT | 300 | 480 | | | | 480 | 480 | | | | 480 | | | |
| TOTAL PERSONAL SERVICES | 96,131 | 116,430 | | | | 116,430 | 116,430 | | | | 116,430 | | | |
| 10-PERSONNEL, INS & RET FEES | 580 | 500 | | | | 500 | 500 | | | | 500 | | | |
| 11-SOCIAL SECURITY MATCHING | 7,089 | 8,907 | | | | 8,907 | 8,951 | | | | 8,951 | | | |
| 12-PUB.EMP.INSURANCE PREM | 8,365 | 14,800 | | | | 14,800 | 14,800 | | | | 14,800 | | | |
| 14-WORKERS COMPENSATION | 3,669 | 3,376 | | | | 3,376 | 3,978 | | | | 3,978 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | 1,165 | | | | 1,165 | 1,170 | | | | 1,170 | | | |
| 16-PENSION & RETIREMENT | 4,637 | 8,272 | | | | 8,272 | 8,272 | | | | 8,272 | | | |
| 160-OPEB CONTRIBUTION | 2,576 | 4,018 | | | | 4,018 | 4,018 | | | | 4,018 | | | |
| TOTAL EMPLOYEE BENEFITS | 26,916 | 41,038 | | | | 41,038 | 41,689 | | | | 41,689 | | | |
| TOTAL CURRENT EXPENSES | 32,172 | 21,091 | | | | 21,091 | 20,440 | | | | 20,440 | | | |
| TOTAL REPAIRS & ALTERATIONS | 8,459 | 1,500 | | | | 1,500 | 1,500 | | | | 1,500 | | | |
| TOTAL OTHER DISBURSEMENTS | 528 | | | | | | | | | | | | | |
| *****TOTAL | 164,206 | 180,059 | | | | 180,059 | 180,059 | | | | 180,059 | | | |
| 806 LAW ENFORCEMENT | | | | | | | | | | | | | | 2,975,522 |
| NUMBER OF POSITIONS | 48.00 | 48.00 | | | | 48.00 | 48.00 | | | | 48.00 | | | 48.00 |
| PERSONAL SERVICES | 1,966,839 | 2,015,076 | | | | 2,015,076 | 2,015,076 | | | | 2,015,076 | | | |
| ANNUAL INCREMENT | 33,540 | 34,380 | | | | 34,380 | 39,600 | | | | 39,600 | | | |
| TOTAL PERSONAL SERVICES | 2,000,379 | 2,049,456 | | | | 2,049,456 | 2,054,676 | | | | 2,054,676 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF NATURAL RESOURCES
DIVISION

FUND 0265 FY 2013 ORG. 0310
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8707 FY 2013 ORG. 0310
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|-----------------------------------|-------------------------|------------------|------------|---------|-------|-------------------------------|------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 10-PERSONNEL,INS &RET FEES | 2,400 | 12,000 | | | | 12,000 | 12,000 | | | | 12,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 147,136 | 156,783 | | | | 156,783 | 157,182 | | | | 157,182 | | | |
| 12-PUB.EMP.INSURANCE PREM | 249,714 | 279,074 | | | | 279,074 | 279,074 | | | | 279,074 | | | |
| 14-WORKERS COMPENSATION | 86,356 | 59,434 | | | | 59,434 | 53,815 | | | | 53,815 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 251,242 | 297,171 | | | | 297,171 | 297,171 | | | | 297,171 | | | |
| 160-OPEB CONTRIBUTION | 74,798 | 96,192 | | | | 96,192 | 96,192 | | | | 96,192 | | | |
| TOTAL EMPLOYEE BENEFITS | 811,646 | 900,654 | | | | 900,654 | 895,434 | | | | 895,434 | | | |
| TOTAL CURRENT EXPENSES | 17,982 | | | | | | | | | | | | | |
| TOTAL ASSETS | 11,307 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 18,004 | | | | | | | | | | | | | |
| *****TOTAL | 2,859,318 | 2,950,110 | | | | 2,950,110 | 2,950,110 | | | | 2,950,110 | | | |
| 913 BRIM PREMIUM | 293,067 | 293,374 | | | | 293,374 | 293,374 | | | | 293,374 | | | 293,374 |
| 825 FISH HATCHERY IMPROVEMENTS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 2,222 | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | 3,493 | | | | | | | | | | | | | |
| TOTAL ASSETS | 2,455 | 39,959 | | | | 39,959 | | | | | | | | |
| *****TOTAL | 8,170 | 39,959 | | | | 39,959 | | | | | | | | |
| 761 LAND PURCHASE | | | | | | | | | | | | | | |
| TOTAL ASSETS | | 5,000,000 | | | | 5,000,000 | | | | | | | | |
| 364 PAY EQUITY RESERVE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 2,400 | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 184 | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 32 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 300 | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 516 | | | | | | | | | | | | | |
| *****TOTAL | 2,916 | | | | | | | | | | | | | |
| GROSS TOTAL | 16,981,410 | 22,507,156 | 11,953,241 | | | 26,875,066 | 61,335,463 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 8,170 | 5,039,959 | | | | 5,039,959 | 5,039,959 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 16,973,240 | 17,467,197 | 11,953,241 | | | 26,875,066 | 56,295,504 | 17,467,197 | 11,953,241 | | 25,046,175 | 54,466,613 | 13,893,241 | 17,625,616 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 16.23% 0.91%

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF NATURAL RESOURCES
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3200 FY 2013 ORG. 0310
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|-----------|-----------|-----------|-------------------------------|---------|-----------|-----------|-----------|----------------|-----------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | 58.00 | 58.00 | | | | 58.00 | 58.00 | | | |
| PERSONAL SERVICES | | | | | 2,460,555 | 2,460,555 | | | | 2,393,292 | 2,393,292 | | | |
| ANNUAL INCREMENT | | | | | 51,780 | 51,780 | | | | 52,320 | 52,320 | | | |
| TOTAL PERSONAL SERVICES | | | | | 2,512,335 | 2,512,335 | | | | 2,445,612 | 2,445,612 | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | 15,000 | 15,000 | | | | 15,000 | 15,000 | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | 192,194 | 192,194 | | | | 187,058 | 187,058 | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | 426,146 | 426,146 | | | | 426,146 | 426,146 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | 72,856 | 72,856 | | | | 79,597 | 79,597 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | 25,121 | 25,121 | | | | 24,450 | 24,450 | | | |
| 16-PENSION & RETIREMENT | | | | | 328,834 | 328,834 | | | | 316,535 | 316,535 | | | |
| 160-OPEB CONTRIBUTION | | | | | 116,232 | 116,232 | | | | 119,832 | 119,832 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | 1,176,383 | 1,176,383 | | | | 1,168,618 | 1,168,618 | | | |
| TOTAL CURRENT EXPENSES | | | | | 1,653,561 | 1,653,561 | | | | 3,952,691 | 3,952,691 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | 82,563 | 82,563 | | | | 82,563 | 82,563 | | | |
| TOTAL BUILDINGS | | | | | | | | | | 175,000 | 175,000 | | | |
| TOTAL EQUIPMENT | | | | | | | | | | 483,000 | 483,000 | | | |
| TOTAL LAND | | | | | | | | | | 723,777 | 723,777 | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | 1,891,266 | 1,891,266 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | 2,437,825 | 2,437,825 | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 023 WILDLIFE RESOURCES | | | | | | | | | | | | | 5,551,895 | |
| NUMBER OF POSITIONS | 70.90 | | | 70.90 | | 70.90 | | | 70.90 | | 70.90 | | 70.90 | |
| PERSONAL SERVICES | 2,369,658 | | | 2,600,401 | | 2,600,401 | | | 2,572,417 | | 2,572,417 | | | |
| ANNUAL INCREMENT | 70,965 | | | 71,210 | | 71,210 | | | 73,510 | | 73,510 | | | |
| TOTAL PERSONAL SERVICES | 2,440,623 | | | 2,671,611 | | 2,671,611 | | | 2,645,927 | | 2,645,927 | | | |
| 10-PERSONNEL, INS & RET FEES | 22,080 | | | 17,725 | | 17,725 | | | 17,725 | | 17,725 | | | |
| 11-SOCIAL SECURITY MATCHING | 175,618 | | | 204,378 | | 204,378 | | | 202,414 | | 202,414 | | | |
| 12-PUB.EMP.INSURANCE PREM | 425,163 | | | 524,660 | | 524,660 | | | 524,660 | | 524,660 | | | |
| 14-WORKERS COMPENSATION | 47,725 | | | 77,476 | | 77,476 | | | 89,962 | | 89,962 | | | |
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FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF NATURAL RESOURCES
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3200 FY 2013 ORG. 0310
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|---|-------------------------|------------------|---------|-----------|-------|-----------|-------------------------------|---------|-----------|-------|-----------|----------------|-----------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| 15-UNEMPLOYMENT COMPENSATION | | | | 25,367 | | 25,367 | | | 25,276 | | 25,276 | | | |
| 16-PENSION & RETIREMENT | 300,153 | | | 366,357 | | 366,357 | | | 352,440 | | 352,440 | | | |
| 160-OPEB CONTRIBUTION | 123,519 | | | 142,084 | | 142,084 | | | 147,756 | | 147,756 | | | |
| TOTAL EMPLOYEE BENEFITS | 1,094,258 | | | 1,358,047 | | 1,358,047 | | | 1,360,233 | | 1,360,233 | | | |
| TOTAL CURRENT EXPENSES | 1,848,810 | | | 1,685,267 | | 1,685,267 | | | 1,233,376 | | 1,233,376 | | | |
| TOTAL REPAIRS & ALTERATIONS | 175,630 | | | 83,657 | | 83,657 | | | 83,657 | | 83,657 | | | |
| TOTAL EQUIPMENT | | | | | | | | | 212,500 | | 212,500 | | | |
| TOTAL BUILDINGS | | | | | | | | | 15,000 | | 15,000 | | | |
| TOTAL ASSETS | 164,389 | | | 431,383 | | 431,383 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 21 | | | | | | | | | | | | | |
| *****TOTAL | 5,723,731 | | | 6,229,965 | | 6,229,965 | | | 5,550,693 | | 5,550,693 | | | |
| 155 ADMINISTRATION | | | | | | | | | | | | | 1,387,974 | |
| NUMBER OF POSITIONS | 4.98 | | | 4.98 | | 4.98 | | | 4.98 | | 4.98 | | 4.98 | |
| PERSONAL SERVICES | 7,661 | | | 217,162 | | 217,162 | | | 214,383 | | 214,383 | | | |
| ANNUAL INCREMENT | 6,138 | | | 6,437 | | 6,437 | | | 6,440 | | 6,440 | | | |
| TOTAL PERSONAL SERVICES | 13,799 | | | 223,599 | | 223,599 | | | 220,823 | | 220,823 | | | |
| 10-PERSONNEL,INS &RET FEES | 4,099 | | | 1,245 | | 1,245 | | | 1,245 | | 1,245 | | | |
| 11-SOCIAL SECURITY MATCHING | 1,675 | | | 17,105 | | 17,105 | | | 17,105 | | 17,105 | | | |
| 12-PUB.EMP.INSURANCE PREM | (1,885) | | | 36,852 | | 36,852 | | | 38,326 | | 38,326 | | | |
| 14-WORKERS COMPENSATION | 820 | | | 6,484 | | 6,484 | | | 6,484 | | 6,484 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 2,236 | | 2,236 | | | 2,236 | | 2,236 | | | |
| 16-PENSION & RETIREMENT | 3,305 | | | 32,422 | | 32,422 | | | 32,422 | | 32,422 | | | |
| 160-OPEB CONTRIBUTION | (468) | | | 9,980 | | 9,980 | | | 10,405 | | 10,405 | | | |
| TOTAL EMPLOYEE BENEFITS | 7,546 | | | 106,324 | | 106,324 | | | 108,223 | | 108,223 | | | |
| TOTAL CURRENT EXPENSES | 681,275 | | | 1,065,809 | | 1,065,809 | | | 917,430 | | 917,430 | | | |
| TOTAL REPAIRS & ALTERATIONS | 27,064 | | | 62,000 | | 62,000 | | | 62,000 | | 62,000 | | | |
| TOTAL ASSETS | 5,966 | | | 36,000 | | 36,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 93 | | | | | | | | | | | | | |
| *****TOTAL | 735,743 | | | 1,493,732 | | 1,493,732 | | | 1,308,476 | | 1,308,476 | | | |
| 248 CAPITAL IMPROVEMENTS AND LAND PURCHASE | | | | | | | | | | | | | 1,387,974 | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF NATURAL RESOURCES
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3200 FY 2013 ORG. 0310
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-----------|-------------------------------|---------|-----------|-------|-----------|----------------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 4.00 | | | 4.00 | | 4.00 | | | 4.00 | | 4.00 | | | 4.00 |
| PERSONAL SERVICES | 216,460 | | | 223,762 | | 223,762 | | | 223,563 | | 223,563 | | | |
| ANNUAL INCREMENT | 5,700 | | | 5,940 | | 5,940 | | | 3,900 | | 3,900 | | | |
| TOTAL PERSONAL SERVICES | 222,160 | | | 229,702 | | 229,702 | | | 227,463 | | 227,463 | | | |
| 10-PERSONNEL,INS &RET FEES | 1,120 | | | 1,000 | | 1,000 | | | 1,000 | | 1,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 16,268 | | | 17,572 | | 17,572 | | | 17,401 | | 17,401 | | | |
| 12-PUB.EMP.INSURANCE PREM | 12,847 | | | 29,600 | | 29,600 | | | 29,600 | | 29,600 | | | |
| 14-WORKERS COMPENSATION | 6,493 | | | 6,661 | | 6,661 | | | 7,733 | | 7,733 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 2,297 | | 2,297 | | | 2,275 | | 2,275 | | | |
| 16-PENSION & RETIREMENT | 25,906 | | | 33,306 | | 33,306 | | | 31,845 | | 31,845 | | | |
| 160-OPEB CONTRIBUTION | 5,474 | | | 8,016 | | 8,016 | | | 8,336 | | 8,336 | | | |
| TOTAL EMPLOYEE BENEFITS | 68,108 | | | 98,452 | | 98,452 | | | 98,190 | | 98,190 | | | |
| TOTAL CURRENT EXPENSES | 134,373 | | | 10,000 | | 10,000 | | | 12,980 | | 12,980 | | | |
| TOTAL REPAIRS & ALTERATIONS | 144,582 | | | 100,000 | | 100,000 | | | 100,000 | | 100,000 | | | |
| TOTAL BUILDINGS | | | | | | | | | 590,000 | | 590,000 | | | |
| TOTAL LAND | | | | | | | | | 349,912 | | 349,912 | | | |
| TOTAL ASSETS | 228,517 | | | 3,230,720 | | 3,230,720 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| *****TOTAL | 797,740 | | | 3,668,874 | | 3,668,874 | | | 1,378,545 | | 1,378,545 | | | |
| 806 LAW ENFORCEMENT | | | | | | | | | | | | | | 5,551,895 |
| NUMBER OF POSITIONS | 64.42 | | | 64.77 | | 64.77 | | | 64.42 | | 64.42 | | | 64.77 |
| PERSONAL SERVICES | 2,448,858 | | | 2,892,452 | | 2,892,452 | | | 2,892,452 | | 2,892,452 | | | |
| ANNUAL INCREMENT | 69,087 | | | 58,373 | | 58,373 | | | 62,238 | | 62,238 | | | |
| TOTAL PERSONAL SERVICES | 2,517,945 | | | 2,950,825 | | 2,950,825 | | | 2,954,690 | | 2,954,690 | | | |
| 10-PERSONNEL,INS &RET FEES | 14,104 | | | 16,106 | | 16,106 | | | 16,106 | | 16,106 | | | |
| 11-SOCIAL SECURITY MATCHING | 176,465 | | | 225,738 | | 225,738 | | | 225,738 | | 225,738 | | | |
| 12-PUB.EMP.INSURANCE PREM | 347,187 | | | 402,109 | | 402,109 | | | 418,193 | | 418,193 | | | |
| 14-WORKERS COMPENSATION | 95,593 | | | 85,574 | | 85,574 | | | 85,574 | | 85,574 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 29,509 | | 29,509 | | | 29,509 | | 29,509 | | | |
| 16-PENSION & RETIREMENT | 299,670 | | | 427,869 | | 427,869 | | | 427,869 | | 427,869 | | | |
| 160-OPEB CONTRIBUTION | 94,914 | | | 129,097 | | 129,097 | | | 134,261 | | 134,261 | | | |
| TOTAL EMPLOYEE BENEFITS | 1,027,933 | | | 1,316,002 | | 1,316,002 | | | 1,337,250 | | 1,337,250 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF NATURAL RESOURCES
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3200 FY 2013 ORG. 0310
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-----------------------------|-------------------------|------------------|---------|------------|-----------|------------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL CURRENT EXPENSES | 1,264,918 | | | 948,893 | | 948,893 | | | 633,737 | | 633,737 | | | |
| TOTAL REPAIRS & ALTERATIONS | 64,652 | | | 24,000 | | 24,000 | | | 22,000 | | 22,000 | | | |
| TOTAL EQUIPMENT | | | | | | | | | 598,000 | | 598,000 | | | |
| TOTAL ASSETS | 452,944 | | | 985,229 | | 985,229 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 7,196 | | | | | | | | | | | | | |
| *****TOTAL | 5,335,588 | | | 6,224,949 | | 6,224,949 | | | 5,545,677 | | 5,545,677 | | | |
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| GROSS TOTAL | 12,592,802 | | | 17,617,520 | 9,753,933 | 27,371,453 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 488,041 | | | 2,290,329 | | 2,290,329 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 12,104,761 | | | 15,327,191 | 9,753,933 | 25,081,124 | | | 13,783,391 | 9,031,261 | 22,814,652 | | 13,879,738 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (9.44%)

DEPARTMENT OF COMMERCE-
 DIVISION OF NATURAL RESOURCES-
 GAME, FISH AND AQUATIC LIFE FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3202 FY 2013 ORG. 0310
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|--------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 33,459 | | | 75,000 | | 75,000 | | | 74,500 | | 74,500 | | 74,500 | |
| TOTAL REPAIRS & ALTERATIONS | 56 | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 500 | | 500 | | 500 | |
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| GROSS TOTAL | 33,515 | | | 75,000 | | 75,000 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 33,515 | | | 75,000 | | 75,000 | | | 75,000 | | 75,000 | | 75,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF COMMERCE-
DIVISION OF NATURAL RESOURCES-
NONGAME FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3203 FY 2013 ORG. 0310
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|-----------|-------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 16.15 | | | 16.32 | | 16.32 | | | 16.32 | | 16.32 | | 16.32 | |
| PERSONAL SERVICES | 620,944 | | | 698,662 | | 698,662 | | | 687,189 | | 687,189 | | 687,189 | |
| ANNUAL INCREMENT | 8,280 | | | 15,000 | | 15,000 | | | 15,000 | | 15,000 | | 15,000 | |
| TOTAL PERSONAL SERVICES | 629,224 | | | 713,662 | | 713,662 | | | 702,189 | | 702,189 | | 702,189 | |
| 10-PERSONNEL & INSURANCE FEE | 3,957 | | | 4,038 | | 4,038 | | | 4,038 | | 4,038 | | | |
| 11-SOCIAL SECURITY MATCHING | 45,487 | | | 54,595 | | 54,595 | | | 53,717 | | 53,717 | | | |
| 12-PUB. EMP. INSURANCE PREM | 94,140 | | | 116,480 | | 116,480 | | | 119,510 | | 119,510 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 13,949 | | | 10,000 | | 10,000 | | | 10,000 | | 10,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 181 | | | 2,500 | | 2,500 | | | 3,945 | | 3,945 | | | |
| 16-PENSION & RETIREMENT | 74,494 | | | 95,189 | | 95,189 | | | 90,300 | | 90,300 | | | |
| 160-OPEB CONTRIBUTION | 28,979 | | | 32,364 | | 32,364 | | | 33,657 | | 33,657 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 261,187 | | | 315,166 | | 315,166 | | | 315,167 | | 315,167 | | 315,167 | |
| TOTAL CURRENT EXPENSES | 222,355 | | | 201,930 | | 201,930 | | | 201,930 | | 201,930 | | 201,930 | |
| TOTAL REPAIRS & ALTERATIONS | 1,288 | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 95,113 | | 95,113 | | 95,113 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 60,387 | | | 95,113 | | 95,113 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,366 | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 11,472 | | 11,472 | | 11,472 | |
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| GROSS TOTAL | 1,175,807 | | | 1,325,871 | | 1,325,871 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 1,175,807 | | | 1,325,871 | | 1,325,871 | | | 1,325,871 | | 1,325,871 | | 1,325,871 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF COMMERCE-
DIVISION OF NATURAL RESOURCES-
WHITEWATER STUDY AND
IMPROVEMENT FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3253 FY 2013 ORG. 0310
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 1.00 | | | 1.00 | | 1.00 | | | 1.00 | | 1.00 | | 1.00 | |
| PERSONAL SERVICES | 43,327 | | | 41,221 | | 41,221 | | | 41,221 | | 41,221 | | 41,221 | |
| ANNUAL INCREMENT | | | | | | | | 180 | | 180 | | 180 | | |
| TOTAL PERSONAL SERVICES | 43,327 | | | 41,221 | | 41,221 | | | 41,401 | | 41,401 | | 41,401 | |
| 10-PERSONNEL & INSURANCE FEE | 230 | | | 250 | | 250 | | | 250 | | 250 | | | |
| 11-SOCIAL SECURITY MATCHING | 3,139 | | | 3,153 | | 3,153 | | | 3,153 | | 3,153 | | | |
| 12-PUB. EMP. INSURANCE PREM | 6,221 | | | 6,242 | | 6,242 | | | 6,492 | | 6,492 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 1,524 | | | 1,195 | | 1,195 | | | 1,195 | | 1,195 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 412 | | 412 | | | 412 | | 412 | | | |
| 16-PENSION & RETIREMENT | 3,183 | | | 5,977 | | 5,977 | | | 5,977 | | 5,977 | | | |
| 160-OPEB CONTRIBUTION | 1,610 | | | 2,004 | | 2,004 | | | 2,084 | | 2,084 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 15,907 | | | 19,233 | | 19,233 | | | 19,563 | | 19,563 | | 19,563 | |
| TOTAL CURRENT EXPENSES | 12,190 | | | 75,294 | | 75,294 | | | 66,458 | | 66,458 | | 66,458 | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | 6,969 | | 6,969 | | 6,969 | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 304 | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | 1,357 | | 1,357 | | 1,357 | | |
| | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 71,728 | | | 135,748 | | 135,748 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 71,728 | | | 135,748 | | 135,748 | | | 135,748 | | 135,748 | | 135,748 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF COMMERCE-
 DIVISION OF NATURAL RESOURCES-
 WHITEWATER ADVERTISING AND
 PROMOTION FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3256 FY 2013 ORG. 0310
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-------|--------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | 20,000 | | 20,000 | | | 19,800 | | 19,800 | | 19,800 | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 200 | | 200 | | 200 | |
| GROSS TOTAL | | | | 20,000 | | 20,000 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | | | | 20,000 | | 20,000 | | | 20,000 | | 20,000 | | 20,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF NATURAL RESOURCES-
LOTTERY
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3267 FY 2013 ORG. 0310
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---|--------------|------------------|---------|-----------|-------|-------------------------------|---------|---------|-----------|-------|----------------|---------|-----------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 58.00 | | | 58.00 | | 58.00 | | | 58.00 | | 58.00 | | 58.00 | |
| PERSONAL SERVICES | 1,339,364 | | | 1,437,886 | | 1,437,886 | | | 1,437,886 | | 1,437,886 | | 1,437,886 | |
| ANNUAL INCREMENT | 45,960 | | | 46,560 | | 46,560 | | | 50,340 | | 50,340 | | 50,340 | |
| TOTAL PERSONAL SERVICES | 1,385,324 | | | 1,484,446 | | 1,484,446 | | | 1,488,226 | | 1,488,226 | | 1,488,226 | |
| 10-PERSONNEL & INSURANCE FEE | 16,440 | | | 14,500 | | 14,500 | | | 14,500 | | 14,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 100,584 | | | 112,079 | | 112,079 | | | 112,079 | | 112,079 | | | |
| 12-PUB. EMP. INSURANCE PREM | 259,840 | | | 305,312 | | 305,312 | | | 305,312 | | 305,312 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 52,248 | | | 43,049 | | 43,049 | | | 26,240 | | 26,240 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 14,844 | | 14,844 | | | 4,844 | | 4,844 | | | |
| 16-PENSION & RETIREMENT | 177,493 | | | 212,437 | | 212,437 | | | 212,437 | | 212,437 | | | |
| 160-OPEB CONTRIBUTION | 90,139 | | | 116,232 | | 116,232 | | | 116,232 | | 116,232 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 696,744 | | | 818,453 | | 818,453 | | | 791,644 | | 791,644 | | 815,941 | |
| TOTAL CURRENT EXPENSES | 5,173 | | | 468,118 | | 468,118 | | | 500 | | 500 | | 500 | |
| TOTAL REPAIRS & ALTERATIONS | 2,489 | | | | | | | | 600 | | 600 | | 600 | |
| TOTAL BUILDINGS | | | | | | | | | 400 | | 400 | | 400 | |
| TOTAL EQUIPMENT | | | | | | | | | 500 | | 500 | | 500 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 200 | | 200 | | 200 | |
| TOTAL ASSETS | 154,673 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 13,879 | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 20,829 | | 20,829 | | 20,829 | |
| 017 GYPSY MOTH SUPPRESSION PROGRAM FOR STATE PARKS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 5,548 | | | 6,932 | | 6,932 | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | 576 | | | | | | | | | | | | | |
| TOTAL ASSETS | 53,275 | | | | | | | | | | | | | |
| *****TOTAL | 59,399 | | | 6,932 | | 6,932 | | | | | | | | |
| 324 PRICKETTS FORT STATE PARK | | | | | | | | | | | | | 120,000 | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF NATURAL RESOURCES-
LOTTERY
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3267 FY 2013 ORG. 0310
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|-------------------------|------------------|---------|-----------|-------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL CURRENT EXPENSES | 120,000 | | | 120,000 | | 120,000 | | | 120,000 | | 120,000 | | | |
| 527 NON-GAME WILDLIFE | | | | | | | | | | | | | 418,731 | |
| NUMBER OF POSITIONS | 4.00 | | | 4.00 | | 4.00 | | | 4.00 | | 4.00 | | 4.00 | |
| PERSONAL SERVICES | 113,121 | | | 141,031 | | 141,031 | | | 140,816 | | 140,816 | | | |
| ANNUAL INCREMENT | 1,500 | | | 1,380 | | 1,380 | | | 1,380 | | 1,380 | | | |
| TOTAL PERSONAL SERVICES | 114,621 | | | 142,411 | | 142,411 | | | 142,196 | | 142,196 | | | |
| 10-PERSONNEL, INS & RET FEES | 1,120 | | | 1,000 | | 1,000 | | | 1,000 | | 1,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 8,500 | | | 10,894 | | 10,894 | | | 10,878 | | 10,878 | | | |
| 12-PUB.EMP.INSURANCE PREM | 9,292 | | | 29,600 | | 29,600 | | | 29,600 | | 29,600 | | | |
| 14-WORKERS COMPENSATION | 3,414 | | | 4,130 | | 4,130 | | | 4,431 | | 4,431 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 1,424 | | 1,424 | | | 1,403 | | 1,403 | | | |
| 16-PENSION & RETIREMENT | 14,328 | | | 20,650 | | 20,650 | | | 20,650 | | 20,650 | | | |
| 160-OPEB CONTRIBUTION | 5,796 | | | 8,016 | | 8,016 | | | 8,016 | | 8,016 | | | |
| TOTAL EMPLOYEE BENEFITS | 42,450 | | | 75,714 | | 75,714 | | | 75,978 | | 75,978 | | | |
| TOTAL CURRENT EXPENSES | 212,297 | | | 256,257 | | 256,257 | | | 198,329 | | 198,329 | | | |
| TOTAL REPAIRS & ALTERATIONS | 5,751 | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,552 | | | | | | | | | | | | | |
| *****TOTAL | 376,671 | | | 474,382 | | 474,382 | | | 416,503 | | 416,503 | | | |
| 619 STATE PARKS AND RECREATION ADVERTISING | | | | | | | | | | | | | 548,733 | |
| TOTAL CURRENT EXPENSES | 439,137 | | | 901,014 | | 901,014 | | | 548,733 | | 548,733 | | | |
| TOTAL ASSETS | 100 | | | | | | | | | | | | | |
| *****TOTAL | 439,237 | | | 901,014 | | 901,014 | | | 548,733 | | 548,733 | | | |
| 288 CAPITAL OUTLAY-PARKS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 41,697 | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | 20,766 | | | | | | | | | | | | | |
| TOTAL ASSETS | 7,168,123 | | | 5,032,644 | | 5,032,644 | | | | | | | | |
| *****TOTAL | 7,230,586 | | | 5,032,644 | | 5,032,644 | | | | | | | | |
| GROSS TOTAL | 10,484,175 | | | 9,305,989 | | 9,305,989 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 7,664,102 | | | 5,917,854 | | 5,917,854 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | |
| NET TOTAL | 2,820,073 | | | 3,388,135 | | 3,388,135 | | | 3,388,135 | | 3,388,135 | | 3,414,660 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.78% _____

DEPARTMENT OF COMMERCE-
 DIVISION OF NATURAL RESOURCES-
 EXCESS LOTTERY-
 STATE PARK IMPROVEMENT FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3277 FY 2013 ORG. 0310
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|------------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | 2,300 | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 2,300 | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 698,816 | | | 500,000 | | 500,000 | | | 2,438,300 | | 2,438,300 | | 2,438,300 | |
| TOTAL REPAIRS & ALTERATIONS | 1,911,662 | | | 1,700,000 | | 1,700,000 | | | 2,161,200 | | 2,161,200 | | 2,161,200 | |
| TOTAL BUILDINGS | | | | | | | | | 100,000 | | 100,000 | | 100,000 | |
| TOTAL EQUIPMENT | | | | | | | | | 200,000 | | 200,000 | | 200,000 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 50,500 | | 50,500 | | 50,500 | |
| TOTAL ASSETS | 2,278,533 | | | 12,109,939 | | 12,109,939 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 114,998 | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 50,000 | | 50,000 | | 50,000 | |
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| GROSS TOTAL | 5,006,309 | | | 14,309,939 | | 14,309,939 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 5,006,904 | | | 9,309,939 | | 9,309,939 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | (595) | | | 5,000,000 | | 5,000,000 | | | 5,000,000 | | 5,000,000 | | 5,000,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|---|
| <p>THE OFFICE OF MINERS' HEALTH, SAFETY AND TRAINING IMPARTIALLY EXECUTES AND ENFORCES THE 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>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> |
| | <p>GENERAL REVENUE FUND 0277 \$ 13,105,255 (\$200,000 AND 2 FTE'S FOR THE COAL AND ROCK DUST SAMPLING PROGRAM.)</p> |
| | <p>FEDERAL REVENUE FUND 8709 613,177</p> |
| | <p>SPECIAL REVENUE FUND 3355 4,098,506</p> |

DEPARTMENT OF COMMERCE-
 DIVISION OF MINERS' HEALTH, SAFETY
 AND TRAINING
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND 0277 FY 2013 ORG. 0314
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND 8709 FY 2013 ORG. 0314
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|--------------|------------------|---------|---------|---------|-----------|-------------------------------|---------|---------|---------|-----------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 118.00 | 131.00 | 9.00 | | 3.00 | 143.00 | 130.00 | 9.00 | | 3.00 | 142.00 | 9.00 | | 131.00 |
| PERSONAL SERVICES | 6,118,457 | 7,477,243 | 504,828 | | 160,128 | 8,142,199 | 7,477,243 | 504,828 | | 160,128 | 8,142,199 | 504,828 | | 7,477,243 |
| ANNUAL INCREMENT | 71,400 | 83,914 | 7,800 | | 900 | 92,614 | 83,914 | 7,800 | | 900 | 92,614 | 7,800 | | 83,914 |
| TOTAL PERSONAL SERVICES | 6,189,857 | 7,561,157 | 512,628 | | 161,028 | 8,234,813 | 7,561,157 | 512,628 | | 161,028 | 8,234,813 | 512,628 | | 7,561,157 |
| 10-PERSONNEL & INSURANCE FEE | 18,810 | 32,500 | 2,250 | | 750 | 35,500 | 32,500 | 2,250 | | 750 | 35,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 457,124 | 578,429 | 7,750 | | 12,319 | 598,498 | 578,429 | 7,750 | | 12,319 | 598,498 | | | |
| 12-PUB. EMP. INSURANCE PREM | 557,645 | 674,349 | 17,629 | | 8,753 | 700,731 | 674,349 | 17,629 | | 8,753 | 700,731 | | | |
| 13-OTHER HEALTH INSURANCE | | 75,611 | | | 1,610 | 77,221 | 75,611 | | | 1,610 | 77,221 | | | |
| 14-WORKERS COMPENSATION | 103,579 | 264,640 | | | 5,636 | 270,276 | 264,640 | | | 5,636 | 270,276 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 826,394 | 1,096,368 | 56,222 | | 23,349 | 1,175,939 | 1,096,368 | 56,222 | | 23,349 | 1,175,939 | | | |
| 160-OPEB CONTRIBUTION | 168,860 | 144,455 | 16,698 | | 5,029 | 166,182 | 144,455 | 16,698 | | 5,029 | 166,182 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 2,132,412 | 2,866,352 | 100,549 | | 57,446 | 3,024,347 | 2,866,352 | 100,549 | | 57,446 | 3,024,347 | 100,549 | | 2,937,477 |
| TOTAL CURRENT EXPENSES | 1,084,950 | 1,227,012 | | | 275,526 | 1,502,538 | 1,801,467 | | | 511,526 | 2,312,993 | | | 1,851,467 |
| TOTAL REPAIRS & ALTERATIONS | 76,068 | 50,000 | | | | 50,000 | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | 144,455 | | | 236,000 | 380,455 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 558,947 | 500,000 | | | | 500,000 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 120,000 | | | | 120,000 | | | 120,000 |
| 270 COAL DUST AND ROCK DUST SAMPLING | | | | | | | | | | | | | | 567,020 |
| NUMBER OF POSITIONS | 8.00 | 8.00 | | | | 8.00 | 8.00 | | | | 8.00 | | | 10.00 |
| PERSONAL SERVICES | 26,595 | 212,224 | | | | 212,224 | 212,224 | | | | 212,224 | | | |
| 10-PERSONNEL, INS & RET FEES | | 1,600 | | | | 1,600 | 1,600 | | | | 1,600 | | | |
| 11-SOCIAL SECURITY MATCHING | 1,989 | 15,913 | | | | 15,913 | 15,913 | | | | 15,913 | | | |
| 12-PUB. EMP. INSURANCE PREM | 5,045 | 21,721 | | | | 21,721 | 21,721 | | | | 21,721 | | | |
| 14-WORKERS COMPENSATION | | 7,280 | | | | 7,280 | 7,280 | | | | 7,280 | | | |
| 16-PENSION & RETIREMENT | 3,643 | 30,772 | | | | 30,772 | 30,772 | | | | 30,772 | | | |

DEPARTMENT OF COMMERCE-
 DIVISION OF MINERS' HEALTH, SAFETY
 AND TRAINING
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND 0277 FY 2013 ORG. 0314
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND 8709 FY 2013 ORG. 0314
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|-----------------------------|-------------------------|------------------|---------|---------|---------|------------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| 160-OPEB CONTRIBUTION | 1,813 | 10,020 | | | | 10,020 | 10,020 | | | | 10,020 | | | |
| TOTAL EMPLOYEE BENEFITS | 12,490 | 87,306 | | | | 87,306 | 87,306 | | | | 87,306 | | | |
| TOTAL CURRENT EXPENSES | 62,854 | 105,164 | | | | 105,164 | 105,164 | | | | 105,164 | | | |
| TOTAL REPAIRS & ALTERATIONS | | 10,000 | | | | 10,000 | 10,000 | | | | 10,000 | | | |
| *****TOTAL | 101,939 | 115,164 | | | | 115,164 | 414,694 | | | | 414,694 | | | |
| 913 BRIM PREMIUM | 37,770 | 68,134 | | | | 68,134 | 68,134 | | | | 68,134 | | | 68,134 |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 10,181,943 | 12,831,804 | 613,177 | | 730,000 | 14,174,981 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 10,181,943 | 12,831,804 | 613,177 | | 730,000 | 14,174,981 | 12,831,804 | 613,177 | | 730,000 | 14,174,981 | 613,177 | | 13,105,255 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 2.13%

DEPARTMENT OF COMMERCE-
MINERS HEALTH, SAFETY AND TRAINING
SPECIAL HEALTH, SAFETY AND
TRAINING FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3355 FY 2013 ORG. 0314
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|------------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | 8.00 | | | 7.00 | | 7.00 | | | 8.00 | | 8.00 | | | 8.00 | |
| PERSONAL SERVICES | 140,733 | | | 342,984 | | 342,984 | | | 342,984 | | 342,984 | | | 342,984 | |
| ANNUAL INCREMENT | | | | 900 | | 900 | | | 900 | | 900 | | | 900 | |
| TOTAL PERSONAL SERVICES | 140,733 | | | 343,884 | | 343,884 | | | 343,884 | | 343,884 | | | 343,884 | |
| 10-PERSONNEL & INSURANCE FEE | 6,210 | | | 2,000 | | 2,000 | | | 2,000 | | 2,000 | | | | |
| 11-SOCIAL SECURITY MATCHING | 7,961 | | | 26,307 | | 26,307 | | | 26,307 | | 26,307 | | | | |
| 12-PUB. EMP. INSURANCE PREM | 5,984 | | | 24,106 | | 24,106 | | | 24,106 | | 24,106 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 131,895 | | | 12,036 | | 12,036 | | | 12,036 | | 12,036 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 15,197 | | | 49,863 | | 49,863 | | | 49,863 | | 49,863 | | | | |
| 160-OPEB CONTRIBUTION | | | | 13,410 | | 13,410 | | | 13,410 | | 13,410 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 167,247 | | | 127,722 | | 127,722 | | | 127,722 | | 127,722 | | | 127,722 | |
| TOTAL CURRENT EXPENSES | 1,183,537 | | | 1,792,103 | | 1,792,103 | | | 1,954,557 | | 1,954,557 | | | 1,954,557 | |
| TOTAL REPAIRS & ALTERATIONS | 37,603 | | | 200,000 | | 200,000 | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | 481,358 | | 481,358 | | | 481,358 | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | 1,000,000 | | 1,000,000 | | | 1,000,000 | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | | |
| TOTAL ASSETS | 833,093 | | | 1,481,358 | | 1,481,358 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 13,525 | | | 3,439 | | 3,439 | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 40,985 | | 40,985 | | | 40,985 | |
| 026 WV MINING EXTENSION SERVICE | | | | | | | | | | | | | | 150,000 | |
| TOTAL CURRENT EXPENSES | 37,500 | | | 150,000 | | 150,000 | | | 150,000 | | 150,000 | | | | |
| GROSS TOTAL | 2,413,238 | | | 4,098,506 | | 4,098,506 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 2,413,238 | | | 4,098,506 | | 4,098,506 | | | 4,098,506 | | 4,098,506 | | | 4,098,506 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE-
 BOARD OF
COAL MINE HEALTH AND SAFETY
 DIVISION

WV CODE: CHAPTER 22A ARTICLE 6
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|--|
| <p>THE BOARD OF COAL MINE HEALTH AND SAFETY PROTECTS COAL INDUSTRY WORKERS BY REVIEWING COAL MINE ACCIDENTS AND FATALITIES AND DETERMINING WHETHER ADDITIONAL LAWS AND REGULATIONS ARE NECESSARY TO PREVENT A REOCCURRENCE OF THAT TYPE OF ACCIDENT.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>GENERAL REVENUE FUND 0280 \$ 391,458</p> |

DEPARTMENT OF COMMERCE-
 BOARD OF
 COAL MINE HEALTH AND SAFETY
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND 0280 FY 2013 ORG. 0319
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|---------|-------|-------------------------------|---------|---------|---------|-------|----------------|---------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 2.00 | 2.00 | | | | 2.00 | 2.00 | | | | 2.00 | | | 2.00 |
| PERSONAL SERVICES | 113,031 | 123,110 | | | | 123,110 | 123,110 | | | | 123,110 | | | 123,110 |
| ANNUAL INCREMENT | 1,080 | 1,140 | | | | 1,140 | 1,200 | | | | 1,200 | | | 1,200 |
| TOTAL PERSONAL SERVICES | 114,111 | 124,250 | | | | 124,250 | 124,310 | | | | 124,310 | | | 124,310 |
| 10-PERSONNEL & INSURANCE FEE | (1,010) | 500 | | | | 500 | 500 | | | | 500 | | | |
| 11-SOCIAL SECURITY MATCHING | 7,762 | 9,505 | | | | 9,505 | 9,510 | | | | 9,510 | | | |
| 12-PUB. EMP. INSURANCE PREM | 14,664 | 11,448 | | | | 11,448 | 14,664 | | | | 14,664 | | | |
| 13-OTHER HEALTH INSURANCE | | 1,235 | | | | 1,235 | | | | | | | | |
| 14-WORKERS COMPENSATION | | 1,349 | | | | 1,349 | 1,349 | | | | 1,349 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 12,148 | 18,016 | | | | 18,016 | 18,025 | | | | 18,025 | | | |
| 160-OPEB CONTRIBUTION | 3,864 | 4,008 | | | | 4,008 | 4,008 | | | | 4,008 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 37,428 | 46,061 | | | | 46,061 | 48,056 | | | | 48,056 | | | 49,305 |
| TOTAL CURRENT EXPENSES | 14,223 | 17,598 | | | | 17,598 | 13,493 | | | | 13,493 | | | 13,493 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | 300 | | | | 300 | | | 300 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 250 | | | | 250 | | | 250 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | 1,500 | | | | 1,500 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 973 | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 3,000 | | | | 3,000 | | | 3,000 |
| 061 MINE SAFETY TECHNOLOGY | | | | | | | | | | | | | | |
| TASK FORCE | | | | | | | | | | | | | | 115,000 |
| NUMBER OF POSITIONS | | 0.50 | | | | 0.50 | 0.50 | | | | 0.50 | | | 0.50 |
| PERSONAL SERVICES | 7,125 | 25,504 | | | | 25,504 | 25,504 | | | | 25,504 | | | |
| 11-SOCIAL SECURITY MATCHING | 550 | 6,425 | | | | 6,425 | 6,425 | | | | 6,425 | | | |
| TOTAL CURRENT EXPENSES | 54,560 | 83,071 | | | | 83,071 | 83,071 | | | | 83,071 | | | |
| *****TOTAL | 62,235 | 115,000 | | | | 115,000 | 115,000 | | | | 115,000 | | | |
| 667 BOARD OF MINERS | | | | | | | | | | | | | | |

DEPARTMENT OF COMMERCE-
 BOARD OF
 COAL MINE HEALTH AND SAFETY
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND 0280 FY 2013 ORG. 0319
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | | | |
|-----------------------------|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL | | |
| TRAINING AND CERTIFICATION | | | | | | | | | | | | | | | 48,750 | |
| NUMBER OF POSITIONS | | 0.25 | | | | 0.25 | 0.25 | | | | 0.25 | | | | 0.25 | |
| PERSONAL SERVICES | 7,350 | 27,252 | | | | 27,252 | 27,252 | | | | 27,252 | | | | | |
| 11-SOCIAL SECURITY MATCHING | 567 | 5,310 | | | | 5,310 | 5,310 | | | | 5,310 | | | | | |
| TOTAL CURRENT EXPENSES | 12,736 | 16,188 | | | | 16,188 | 16,188 | | | | 16,188 | | | | | |
| *****TOTAL | 20,653 | 48,750 | | | | 48,750 | 48,750 | | | | 48,750 | | | | | |
| 712 WV DIESEL EQUIPMENT | | | | | | | | | | | | | | | | |
| COMMISSION | | | | | | | | | | | | | | | 37,050 | |
| NUMBER OF POSITIONS | | 0.25 | | | | 0.25 | 0.25 | | | | 0.25 | | | | 0.25 | |
| PERSONAL SERVICES | 10,275 | 27,252 | | | | 27,252 | 27,252 | | | | 27,252 | | | | | |
| 11-SOCIAL SECURITY MATCHING | 1,261 | 5,310 | | | | 5,310 | 5,310 | | | | 5,310 | | | | | |
| TOTAL CURRENT EXPENSES | 16,507 | 4,488 | | | | 4,488 | 4,488 | | | | 4,488 | | | | | |
| TOTAL OTHER DISBURSEMENTS | 104 | | | | | | | | | | | | | | | |
| *****TOTAL | 28,147 | 37,050 | | | | 37,050 | 37,050 | | | | 37,050 | | | | | |
| GROSS TOTAL | 277,770 | 390,209 | | | | 390,209 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 277,770 | 390,209 | | | | 390,209 | 390,209 | | | | 390,209 | | | | 391,458 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.32%

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE-
 COAL MINE SAFETY
AND TECHNICAL REVIEW COMMITTEE
 DIVISION

WV CODE: CHAPTER 22A ARTICLE 6 4 (C)
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|--|
| <p>THE COAL MINE SAFETY AND TECHNICAL REVIEW COMMITTEE ASSISTS THE BOARD OF COAL MINE HEALTH AND SAFETY IN THE DEVELOPMENT OF TECHNICAL DATA RELATING TO MINE SAFETY ISSUES, INCLUDING RELATED MINING TECHNOLOGY.</p> | <p>GENERAL REVENUE FUND 0285 \$ 78,000</p> |

DEPARTMENT OF COMMERCE-
 COAL MINE SAFETY
 AND TECHNICAL REVIEW COMMITTEE
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND 0285 FY 2013 ORG. 0320
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 30,488 | 30,000 | | | | 30,000 | 30,500 | | | | 30,500 | | | 30,500 | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | 30,488 | 30,000 | | | | 30,000 | 30,500 | | | | 30,500 | | | 30,500 | |
| 10-PERSONNEL & INSURANCE FEE | 1,735 | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 1,655 | 2,295 | | | | 2,295 | 2,333 | | | | 2,333 | | | | |
| 12-PUB. EMP. INSURANCE PREM | 265 | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | 1,190 | | | | 1,190 | 1,190 | | | | 1,190 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 435 | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 4,090 | 3,485 | | | | 3,485 | 3,523 | | | | 3,523 | | | 3,523 | |
| TOTAL CURRENT EXPENSES | 13,313 | 15,265 | | | 146 | 15,411 | 13,750 | | | | 13,750 | | | 13,750 | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | 227 | | | | 227 | | | 227 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 250 | | | | 250 | | | 250 | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 500 | | | | 500 | | | 500 | |
| 664 COAL FORUM | | | | | | | | | | | | | | 29,250 | |
| TOTAL CURRENT EXPENSES | 18,975 | 29,250 | | | | 29,250 | 29,250 | | | | 29,250 | | | | |
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| GROSS TOTAL | 66,866 | 78,000 | | | 146 | 78,146 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 66,866 | 78,000 | | | 146 | 78,146 | 78,000 | | | | 78,000 | | | 78,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE-
WORKFORCE WEST VIRGINIA
DIVISION

WV CODE: CHAPTER 23 ARTICLE 1-11
STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | |
|---|---|----------------------------------|------------|
| <p>WORKFORCE WEST VIRGINIA IS AN AGENCY UNDER THE DEPARTMENT OF COMMERCE. IT 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 CITIZENS WITH THE WORK SKILLS NEEDED BY BUSINESSES CURRENTLY IN THE STATE OR PLANNING A WEST VIRGINIA LOCATION.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</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> | <table border="0"> <tr> <td data-bbox="1338 544 2365 568">GENERAL REVENUE FUND 0572</td> <td data-bbox="2365 544 2580 568" style="text-align: right;">\$ 95,000</td> </tr> </table> | GENERAL REVENUE FUND 0572 | \$ 95,000 |
| GENERAL REVENUE FUND 0572 | \$ 95,000 | | |
| <p>JOB SEEKER SERVICES - INCLUDE REFERRALS TO JOB OPPORTUNITIES, CAREER COUNSELING, RESUME SERVICES, TRAINING/EDUCATION RESOURCES AND FUNDING. JOB SEEKERS CAN ALSO OBTAIN A WORKKEYS GOVERNOR'S CAREER READINESS CERTIFICATE FREE OF CHARGE. THIS NATIONALLY-RECOGNIZED CREDENTIAL DOCUMENTS THAT AN APPLICANT IS JOB-READY WITH BASIC SKILLS.</p> | <table border="0"> <tr> <td data-bbox="1338 609 2365 633">FEDERAL REVENUE FUND 8835</td> <td data-bbox="2365 609 2580 633" style="text-align: right;">5,012,657</td> </tr> </table> | FEDERAL REVENUE FUND 8835 | 5,012,657 |
| FEDERAL REVENUE FUND 8835 | 5,012,657 | | |
| <p>VETERAN SERVICES - ENSURE THAT QUALIFIED VETERANS HAVE PRIORITY CONSIDERATION IN JOB OPPORTUNITIES.</p> | <table border="0"> <tr> <td data-bbox="1338 738 2365 763">FEDERAL BLOCK GRANT FUND 8749</td> <td data-bbox="2365 738 2580 763" style="text-align: right;">21,402,340</td> </tr> </table> | FEDERAL BLOCK GRANT FUND 8749 | 21,402,340 |
| FEDERAL BLOCK GRANT FUND 8749 | 21,402,340 | | |
| <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, WORKKEYS ASSESSMENTS AND JOB PROFILES, AND TAX CREDIT INFORMATION SUCH AS THE FEDERAL WITH 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>LABOR MARKET INFORMATION - TRACKS EMPLOYMENT DATA AND TRENDS.</p> | | | |
| <p>WWW.WORKFORCEWV.ORG IS THE AGENCY WEB SITE THAT AVERAGES 200,000 PAGE VIEWS PER MONTH. THROUGH THE WEB SITE, JOB SEEKERS CAN ENROLL AND APPLY FOR JOBS ONLINE; EMPLOYERS CAN POST JOB ORDERS AND LOOK FOR QUALIFIED APPLICANTS IN OUR DATABASE 24/7; UNEMPLOYMENT COMPENSATION CLAIMANTS CAN FILE FOR DIRECT DEPOSIT OF THEIR BENEFITS AND FILE FOR ADDITIONAL BENEFIT WEEKS ONLINE AND EMPLOYERS CAN FILE THEIR QUARTERLY UNEMPLOYMENT COMPENSATION INSURANCE REPORTS AND PAY CONTRIBUTIONS ONLINE.</p> | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
WORKFORCE WEST VIRGINIA
DIVISION

FUND 0572 FY 2013 ORG. 0323
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8835 FY 2013 ORG. 0323
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|----------------------------------|-------------------------|------------------|------------|---------|---------|------------|-------------------------------|------------|---------|---------|------------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | 436.57 | | | 436.57 | | 436.97 | | | 436.97 | | | |
| PERSONAL SERVICES | 5,389 | | 14,975,905 | | 808,543 | 15,784,448 | 500 | 14,975,905 | | 808,543 | 15,784,948 | | | 500 |
| ANNUAL INCREMENT | | | 386,420 | | | 386,420 | | 386,420 | | | 386,420 | | | |
| TOTAL PERSONAL SERVICES | 5,389 | | 15,362,325 | | 808,543 | 16,170,868 | 500 | 15,362,325 | | 808,543 | 16,171,368 | | | 500 |
| 10-PERSONNEL & INSURANCE FEE | 212 | | 109,243 | | 5,462 | 114,705 | | 109,243 | | 5,462 | 114,705 | | | |
| 11-SOCIAL SECURITY MATCHING | 2,382 | | 1,175,218 | | 61,854 | 1,237,072 | 100 | 1,175,218 | | 61,854 | 1,237,172 | | | |
| 12-PUB. EMP. INSURANCE PREM | 2,947 | | 1,495,475 | | 78,710 | 1,574,185 | | 1,495,475 | | 78,710 | 1,574,185 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | 61,265 | | 3,224 | 64,489 | | 61,265 | | 3,224 | 64,489 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 49 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 3,842 | | 2,227,537 | | 117,239 | 2,344,776 | | 2,227,537 | | 117,239 | 2,344,776 | | | |
| 160-OPEB CONTRIBUTION | 1,076 | | 831,904 | | 43,784 | 875,688 | | 831,904 | | 43,784 | 875,688 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 10,508 | | 5,900,642 | | 310,273 | 6,210,915 | 100 | 5,900,642 | | 310,273 | 6,211,015 | | | 100 |
| TOTAL CURRENT EXPENSES | 79,037 | 95,000 | 5,506,133 | | 479,584 | 6,080,717 | 92,950 | 5,806,133 | | 899,584 | 6,798,667 | | | 93,450 |
| TOTAL REPAIRS & ALTERATIONS | | | 4,775 | | 225 | 5,000 | 100 | 4,775 | | 225 | 5,100 | | | |
| TOTAL BUILDINGS | | | | | | | 100 | 14,250 | | 750 | 15,100 | | | |
| TOTAL EQUIPMENT | | | | | | | 100 | 11,875 | | 625 | 12,600 | | | |
| TOTAL LAND | | | | | | | 100 | | | | 100 | | | |
| TOTAL OTHER ASSETS | | | | | | | 100 | | | | 100 | | | |
| TOTAL ASSETS | | | 26,125 | | 1,375 | 27,500 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | 300,000 | | 420,000 | 720,000 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 950 | | | | 950 | | | 950 |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | | | |
| NUMBER OF POSITIONS | | | 18.60 | | | 18.60 | | | | | | | | |
| PERSONAL SERVICES | | | 589,122 | | | 589,122 | | | | | | | | |
| ANNUAL INCREMENT | | | 1,260 | | | 1,260 | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | 590,382 | | | 590,382 | | | | | | | | |
| 10-PERSONNEL, INS & RET FEES | | | 4,650 | | | 4,650 | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | 45,165 | | | 45,165 | | | | | | | | |
| 12-PUB.EMP.INSURANCE PREM | | | 38,985 | | | 38,985 | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
WORKFORCE WEST VIRGINIA
DIVISION

FUND 0572 FY 2013 ORG. 0323
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8835 FY 2013 ORG. 0323
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|-----------|---------|-------|-----------|-------------------------------|-----------|---------|-------|-----------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | 2,355 | | | 2,355 | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | 85,606 | | | 85,606 | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | 37,275 | | | 37,275 | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | 214,036 | | | 214,036 | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | 572,382 | | | 572,382 | | 200,000 | | | 200,000 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | 1,200 | | | 1,200 | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | 300,000 | | | 300,000 | | | |
| TOTAL ASSETS | | | 22,000 | | | 22,000 | | | | | | | | |
| TOTAL OTHER DISBURSMENTS | | | | | | | | | | | | | | |
| *****TOTAL | | | 1,400,000 | | | 1,400,000 | | 500,000 | | | 500,000 | | | |
| (APPROPRIATED FEDERAL) | | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | 5,127 | | | 5,127 | 5,127 | | |
| TOTAL CURRENT EXPENSES | | | 512,657 | | | 512,657 | | 507,530 | | | 507,530 | 507,530 | | |
| 622 REED ACT 2002- | | | | | | | | | | | | | | |
| UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | 2,850,000 | | |
| PERSONAL SERVICES | | | 130,000 | | | 130,000 | | 130,000 | | | 130,000 | | | |
| 10-PERSONNEL,INS &RET FEES | | | 500 | | | 500 | | 500 | | | 500 | | | |
| 11-SOCIAL SECURITY MATCHING | | | 9,945 | | | 9,945 | | 9,945 | | | 9,945 | | | |
| 12-PUB.EMP.INSURANCE PREM | | | 7,500 | | | 7,500 | | 7,500 | | | 7,500 | | | |
| 14-WORKERS COMPENSATION | | | 400 | | | 400 | | 400 | | | 400 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | 18,850 | | | 18,850 | | 18,850 | | | 18,850 | | | |
| 160-OPEB CONTRIBUTION | | | 2,000 | | | 2,000 | | 2,000 | | | 2,000 | | | |
| TOTAL EMPLOYEE BENEFITS | | | 39,195 | | | 39,195 | | 39,195 | | | 39,195 | | | |
| TOTAL CURRENT EXPENSES | | | 2,635,905 | | | 2,635,905 | | 2,635,905 | | | 2,635,905 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | 4,600 | | | 4,600 | | 4,600 | | | 4,600 | | | |
| TOTAL EQUIPMENT | | | | | | | | 40,300 | | | 40,300 | | | |
| TOTAL ASSETS | | | 40,300 | | | 40,300 | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
WORKFORCE WEST VIRGINIA
DIVISION

FUND 0572 FY 2013 ORG. 0323
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8835 FY 2013 ORG. 0323
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---|-------------------------|------------------|------------|---------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| *****TOTAL | | | 2,850,000 | | | 2,850,000 | | 2,850,000 | | | 2,850,000 | | | |
| 630 REED ACT 2002- EMPLOYMENT SERVICES | | | | | | | | | | | | 1,650,000 | | |
| PERSONAL SERVICES | | | 260,000 | | | 260,000 | | 260,000 | | | 260,000 | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | 260,000 | | | 260,000 | | 260,000 | | | 260,000 | | | |
| 10-PERSONAL, INS FEES | | | 1,500 | | | 1,500 | | 1,500 | | | 1,500 | | | |
| 11-SOCIAL SECURITY MATCHING | | | 19,890 | | | 19,890 | | 19,890 | | | 19,890 | | | |
| 12-PUB.EMP.INSURANCE PREM | | | 25,000 | | | 25,000 | | 25,000 | | | 25,000 | | | |
| 14-WORKERS COMPENSATION | | | 1,500 | | | 1,500 | | 1,500 | | | 1,500 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | 37,700 | | | 37,700 | | 37,700 | | | 37,700 | | | |
| 160-OPEB CONTRIBUTION | | | 22,500 | | | 22,500 | | 22,500 | | | 22,500 | | | |
| TOTAL EMPLOYEE BENEFITS | | | 108,090 | | | 108,090 | | 108,090 | | | 108,090 | | | |
| TOTAL CURRENT EXPENSES | | | 1,158,410 | | | 1,158,410 | | 1,158,410 | | | 1,158,410 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | 3,500 | | | 3,500 | | 3,500 | | | 3,500 | | | |
| TOTAL EQUIPMENT | | | | | | | | 120,000 | | | 120,000 | | | |
| TOTAL ASSETS | | | 120,000 | | | 120,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| *****TOTAL | | | 1,650,000 | | | 1,650,000 | | 1,650,000 | | | 1,650,000 | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 94,934 | 95,000 | 33,512,657 | | 2,020,000 | 35,627,657 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 94,934 | 95,000 | 33,512,657 | | 2,020,000 | 35,627,657 | 95,000 | 32,612,657 | | 2,020,000 | 34,727,657 | 5,012,657 | 95,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (85.04%)

DEPARTMENT OF COMMERCE-
 WORKFORCE WEST VIRGINIA-
 WORKFORCE INVESTMENT ACT
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND 8749 FY 2013 ORG. 0323
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|------------|---------|-------|-------------------------------|---------|------------|---------|-------|----------------|------------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 27.00 | | 27.00 | | | 27.00 | | 27.00 | | | 27.00 | 27.00 | | |
| PERSONAL SERVICES | 902,388 | | 1,119,882 | | | 1,119,882 | | 1,119,882 | | | 1,119,882 | 1,119,882 | | |
| ANNUAL INCREMENT | 13,874 | | 15,040 | | | 15,040 | | 15,040 | | | 15,040 | 15,040 | | |
| TOTAL PERSONAL SERVICES | 916,262 | | 1,134,922 | | | 1,134,922 | | 1,134,922 | | | 1,134,922 | 1,134,922 | | |
| 10-PERSONNEL & INSURANCE FEE | 6,843 | | 6,750 | | | 6,750 | | 6,750 | | | 6,750 | | | |
| 11-SOCIAL SECURITY MATCHING | 54,654 | | 86,822 | | | 86,822 | | 86,822 | | | 86,822 | | | |
| 12-PUB. EMP. INSURANCE PREM | 75,961 | | 59,516 | | | 59,516 | | 59,516 | | | 59,516 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 3,243 | | 4,526 | | | 4,526 | | 4,526 | | | 4,526 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 2,562 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 85,366 | | 164,564 | | | 164,564 | | 164,564 | | | 164,564 | | | |
| 160-OPEB CONTRIBUTION | 69,498 | | 54,108 | | | 54,108 | | 54,108 | | | 54,108 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 298,127 | | 376,286 | | | 376,286 | | 376,286 | | | 376,286 | 376,286 | | |
| TOTAL CURRENT EXPENSES | 619,760 | | 810,000 | | | 810,000 | | 18,584,909 | | | 18,584,909 | 18,584,909 | | |
| TOTAL REPAIRS & ALTERATIONS | 368 | | 1,600 | | | 1,600 | | 1,600 | | | 1,600 | 1,600 | | |
| TOTAL BUILDINGS | | | | | | | | 1,100 | | | 1,100 | 1,100 | | |
| TOTAL EQUIPMENT | | | | | | | | 500 | | | 500 | 500 | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 969 | | 1,600 | | | 1,600 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 10,591,628 | | 22,727,932 | | | 22,727,932 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | 203,023 | | | 203,023 | 203,023 | | |
| 891 FEDERAL ECONOMIC | | | | | | | | | | | | | | |
| STIMULUS | | | | | | | | | | | | 1,100,000 | | |
| NUMBER OF POSITIONS | 4.80 | | 4.80 | | | 4.80 | | | | | | | | |
| PERSONAL SERVICES | 527,472 | | 131,026 | | | 131,026 | | | | | | | | |
| ANNUAL INCREMENT | 13,093 | | 660 | | | 660 | | | | | | | | |
| TOTAL PERSONAL SERVICES | 540,565 | | 131,686 | | | 131,686 | | | | | | | | |
| 10-PERSONNEL,INS &RET FEES | 2,954 | | 1,200 | | | 1,200 | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 44,099 | | 10,074 | | | 10,074 | | | | | | | | |
| 12-PUB.EMP.INSURANCE PREM | 46,276 | | 8,103 | | | 8,103 | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE-
 OFFICE OF THE SECRETARY
 DIVISION

WV CODE: CHAPTER 19 ARTICLE
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|--|
| <p>MISSION: TO PRESERVE AND ENHANCE THE WELL-BEING OF CITIZENS OF WEST VIRGINIA BY PROVIDING A COOPERATIVE INTER-AGENCY SYSTEM THAT STIMULATES ECONOMIC GROWTH AND DIVERSITY, PROMOTES EFFICIENT USE OF OUR ABUNDANT NATURAL RESOURCES, AND PROVIDES EMPLOYMENT OPPORTUNITIES FOR ALL WEST VIRGINIANS.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>GENERAL REVENUE FUND 0606 \$ 394,771</p> |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
OFFICE OF THE SECRETARY
DIVISION

FUND 0606 FY 2013 ORG. 0327
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|---------|-------|-------------------------------|---------|---------|---------|-------|----------------|---------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 3.00 | 3.00 | | | | 3.00 | 3.00 | | | | 3.00 | | | 3.00 |
| PERSONAL SERVICES | 231,951 | 245,500 | | | | 245,500 | 245,500 | | | | 245,500 | | | 245,500 |
| ANNUAL INCREMENT | 420 | 500 | | | | 500 | 540 | | | | 540 | | | 540 |
| TOTAL PERSONAL SERVICES | 232,371 | 246,000 | | | | 246,000 | 246,040 | | | | 246,040 | | | 246,040 |
| 10-PERSONNEL & INSURANCE FEE | 790 | 750 | | | | 750 | 750 | | | | 750 | | | |
| 11-SOCIAL SECURITY MATCHING | 16,806 | 18,820 | | | | 18,820 | 18,822 | | | | 18,822 | | | |
| 12-PUB. EMP. INSURANCE PREM | 12,873 | 17,940 | | | | 17,940 | 14,000 | | | | 14,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 1,107 | 2,000 | | | | 2,000 | 1,150 | | | | 1,150 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 29,047 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | 35,670 | | | | 35,670 | 35,676 | | | | 35,676 | | | |
| 160-OPEB CONTRIBUTION | 3,703 | 6,015 | | | | 6,015 | 6,012 | | | | 6,012 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 64,326 | 81,195 | | | | 81,195 | 76,410 | | | | 76,410 | | | 78,616 |
| TOTAL CURRENT EXPENSES | 85,583 | 60,030 | | | | 60,030 | 66,165 | | | | 66,165 | | | 66,165 |
| TOTAL REPAIRS & ALTERATIONS | 180 | | | | | | 200 | | | | 200 | | | 200 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 250 | | | | 250 | | | 250 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | 2,880 | | | | 2,880 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,059,930 | 2,460 | | | | 2,460 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 3,500 | | | | 3,500 | | | 3,500 |
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| GROSS TOTAL | 1,442,390 | 392,565 | | | | 392,565 | 392,565 | | | | 392,565 | | | 394,771 |
| LESS REAPPROPRIATIONS | | | | | | | | | | | | | | |
| NET TOTAL | 1,442,390 | 392,565 | | | | 392,565 | 392,565 | | | | 392,565 | | | 394,771 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.56%

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF COMMERCE
 DIVISION OF ENERGY
 DIVISION

WV CODE: CHAPTER 5B ARTICLE 1
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|---|
| <p>THE WEST VIRGINIA DIVISION OF ENERGY IS RESPONSIBLE FOR THE FORMULATION AND IMPLEMENTATION OF FOSSIL, RENEWABLE, AND ENERGY EFFICIENCY INITIATIVES DESIGNED TO ADVANCE ENERGY RESOURCE DEVELOPMENT OPPORTUNITIES.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> |
| | <p>GENERAL REVENUE FUND 0612 \$ 1,928,192</p> |
| | <p>FEDERAL REVENUE FUND 8892 6,510,742</p> |
| | <p>FEDERAL BLOCK GRANT FUND 8702 2,000,000</p> |
| | <p>SPECIAL REVENUE FUND 3010 500,000</p> |
| | <p>3011 838,215</p> |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-
DIVISION OF ENERGY
DIVISION

FUND 0612 FY 2013 ORG. 0328
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8892 FY 2013 ORG. 0328
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|-------------------------------|--------------|------------------|------------|---------|-------|-------------------------------|-----------|-----------|---------|-------|----------------|-----------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 2.00 | 2.00 | 6.00 | | | 8.00 | 3.00 | 5.00 | | | 8.00 | 6.00 | | 2.00 |
| PERSONAL SERVICES | 124,031 | 159,000 | 300,000 | | | 459,000 | 159,000 | 300,000 | | | 459,000 | 300,000 | | 159,000 |
| ANNUAL INCREMENT | 2,580 | 3,500 | 7,000 | | | 10,500 | 3,500 | 7,000 | | | 10,500 | 7,000 | | 3,500 |
| TOTAL PERSONAL SERVICES | 126,611 | 162,500 | 307,000 | | | 469,500 | 162,500 | 307,000 | | | 469,500 | 307,000 | | 162,500 |
| 10-PERSONNEL & INSURANCE FEE | 460 | 1,000 | 2,000 | | | 3,000 | 750 | 1,250 | | | 2,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 8,925 | 12,432 | 23,486 | | | 35,918 | 12,431 | 23,486 | | | 35,917 | | | |
| 12-PUB. EMP. INSURANCE PREM | 8,181 | 14,000 | 22,751 | | | 36,751 | 14,000 | 22,910 | | | 36,910 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 326 | 2,000 | 1,500 | | | 3,500 | 500 | 1,000 | | | 1,500 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 15,120 | 23,563 | 44,515 | | | 68,078 | 23,563 | 44,515 | | | 68,078 | | | |
| 160-OPEB CONTRIBUTION | 3,864 | 6,012 | 12,024 | | | 18,036 | 6,012 | 10,420 | | | 16,432 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 36,876 | 59,007 | 106,276 | | | 165,283 | 57,256 | 103,581 | | | 160,837 | 103,581 | | 58,881 |
| TOTAL CURRENT EXPENSES | 121,991 | 94,588 | 136,324 | | | 230,912 | 1,667,314 | 1,061,661 | | | 2,728,975 | 1,061,661 | | 1,667,314 |
| TOTAL REPAIRS & ALTERATIONS | | 1,000 | 1,000 | | | 2,000 | 1,000 | 1,000 | | | 2,000 | 1,000 | | 1,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 16,000 | 22,500 | | | 38,500 | 22,500 | | 16,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 13,477 | 16,000 | 22,500 | | | 38,500 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,418,749 | 1,590,175 | 936,332 | | | 2,526,507 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 19,200 | 15,000 | | | 34,200 | 15,000 | | 19,200 |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | 5,000,000 | | |
| TOTAL CURRENT EXPENSES | | | | | | | | 5,000,000 | | | 5,000,000 | | | |
| TOTAL OTHER DISBURSEMENTS | | | 27,000,000 | | | 27,000,000 | | | | | | | | |
| *****TOTAL | | | 27,000,000 | | | 27,000,000 | | 5,000,000 | | | 5,000,000 | | | |
| 913 BRIM PREMIUM | 2,728 | 3,297 | | | | 3,297 | 3,297 | | | | 3,297 | | | 3,297 |
| GROSS TOTAL | 1,720,432 | 1,926,567 | 28,509,432 | | | 30,435,999 | 1,926,567 | 6,510,742 | | | 8,437,309 | 6,510,742 | | 1,928,192 |
| LESS REAPPROPRIATIONS | | | | | | | | | | | | | | |
| NET TOTAL | 1,720,432 | 1,926,567 | 28,509,432 | | | 30,435,999 | 1,926,567 | 6,510,742 | | | 8,437,309 | 6,510,742 | | 1,928,192 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (77.16%) 0.08%

DEPARTMENT OF COMMERCE-
 DIVISION OF ENERGY-
 ENERGY ASSISTANCE
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3010 FY 2013 ORG. 0328
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 647 ENERGY ASSISTANCE-TOTAL | | | | | | | | | | | | | 500,000 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 500,000 | | 500,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 241,966 | | | 500,000 | | 500,000 | | | | | | | | |
| *****TOTAL | 241,966 | | | 500,000 | | 500,000 | | | 500,000 | | 500,000 | | | |
| GROSS TOTAL | 241,966 | | | 500,000 | | 500,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 241,966 | | | 500,000 | | 500,000 | | | 500,000 | | 500,000 | | 500,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF COMMERCE-
 DIVISION OF ENERGY-
 OFFICE OF COALFIELD
 COMMUNITY DEVELOPMENT
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3011 FY 2013 ORG. 0328
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 2.00 | | | 3.00 | | 3.00 | | | 3.00 | | 3.00 | | 3.00 | |
| PERSONAL SERVICES | 88,407 | | | 334,374 | | 334,374 | | | 334,374 | | 334,374 | | 334,374 | |
| ANNUAL INCREMENT | 720 | | | 1,100 | | 1,100 | | | 1,100 | | 1,100 | | 1,100 | |
| TOTAL PERSONAL SERVICES | 89,127 | | | 335,474 | | 335,474 | | | 335,474 | | 335,474 | | 335,474 | |
| 10-PERSONNEL & INSURANCE FEE | 715 | | | 750 | | 750 | | | 750 | | 750 | | | |
| 11-SOCIAL SECURITY MATCHING | 5,719 | | | 25,664 | | 25,664 | | | 25,664 | | 25,664 | | | |
| 12-PUB. EMP. INSURANCE PREM | 10,621 | | | 24,000 | | 24,000 | | | 18,960 | | 18,960 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 465 | | | 3,354 | | 3,354 | | | 1,000 | | 1,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 9,896 | | | 48,644 | | 48,644 | | | 48,644 | | 48,644 | | | |
| 160-OPEB CONTRIBUTION | 2,737 | | | 6,012 | | 6,012 | | | 6,252 | | 6,252 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 30,153 | | | 108,424 | | 108,424 | | | 101,270 | | 101,270 | | 101,270 | |
| TOTAL CURRENT EXPENSES | 205,963 | | | 383,116 | | 383,116 | | | 381,671 | | 381,671 | | 381,671 | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | 1,500 | | 1,500 | | 1,500 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 10,000 | | 10,000 | | 10,000 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | 10,000 | | 10,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 34,953 | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 8,300 | | 8,300 | | 8,300 | |
| | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| GROSS TOTAL | 360,196 | | | 837,014 | | 837,014 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 360,196 | | | 837,014 | | 837,014 | | | 838,215 | | 838,215 | | 838,215 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.14%

DEPARTMENT OF COMMERCE-
 DIVISION OF ENERGY-
 ENERGY EFFICIENCY AND CONSERVATION
 BLOCK GRANT
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

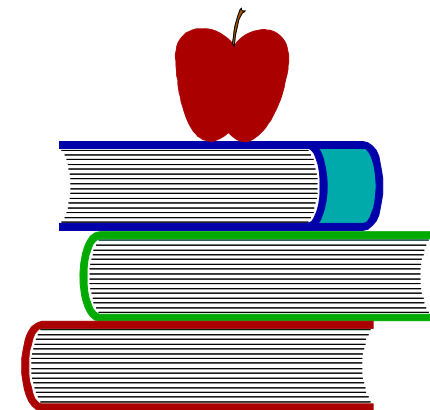
FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND 8702 FY 2013 ORG. 0328
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|------------|---------|-------|------------|-------------------------------|-----------|---------|-------|-----------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 891 FEDERAL ECONOMIC | | | | | | | | | | | | | | |
| STIMULUS | | | | | | | | | | | | 2,000,000 | | |
| PERSONAL SERVICES | 48,194 | | | | | | | 50,000 | | | 50,000 | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | 3,825 | | | 3,825 | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | 3,825 | | | 3,825 | | | |
| TOTAL CURRENT EXPENSES | 4,421 | | | | | | | 1,943,175 | | | 1,943,175 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | 1,500 | | | 1,500 | | | |
| TOTAL EQUIPMENT | | | | | | | | 1,500 | | | 1,500 | | | |
| TOTAL OTHER DISBURSEMENTS | 2,472,164 | | 10,000,000 | | | 10,000,000 | | | | | | | | |
| *****TOTAL | 2,524,779 | | 10,000,000 | | | 10,000,000 | | 2,000,000 | | | 2,000,000 | | | |

DEPARTMENT OF EDUCATION



FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION
DIVISION

WV CODE: CHAPTER 18 AND 18A ARTICLE
STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | | | | | | | | | | | |
|--|--|-----------|--------------|------|-------------|--|------------|-----------|------------|------|-------------|------|------------|------|---------|
| <p>THE STATE BOARD OF EDUCATION DETERMINES THE EDUCATIONAL POLICIES OF PUBLIC SCHOOLS IN THE STATE. THE BOARD ALSO OVERSEES THE SCHOOLS FOR THE DEAF AND THE BLIND, AND AS THE STATE BOARD OF EDUCATION, IT ALSO OVERSEES ACTIVITIES OF VOCATIONAL EDUCATION, AND EDUCATIONAL PROGRAMS IN FACILITIES OPERATED BY THE DEPARTMENT OF HEALTH AND CORRECTIONS.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> | | | | | | | | | | | | | | |
| <p>EDUCATION GOALS OF THE STATE OF WEST VIRGINIA:</p> <ol style="list-style-type: none"> 1. ALL STUDENTS SHALL MASTER OR EXCEED GRADE LEVEL EDUCATION STANDARDS. 2. ALL STUDENTS SHALL RECEIVE A SEAMLESS PRE-KINDERGARTEN THROUGH TWENTY CURRICULUM DESIGNED AND DELIVERED WITH BROAD STAKEHOLDER INVOLVEMENT TO PROMOTE LIFELONG LEARNING. 3. ALL STUDENTS AND SCHOOL PERSONNEL SHALL DEVELOP AND PROMOTE RESPONSIBILITY, CITIZENSHIP, STRONG CHARACTER AND HEALTHFUL LIVING. 4. ALL STUDENTS SHALL BE EDUCATED IN SCHOOL SYSTEMS THAT OPERATE AND DELIVER SERVICES EFFICIENTLY AND EFFECTIVELY. 5. ALL STUDENTS SHALL BE EDUCATED BY HIGHLY QUALIFIED PERSONNEL. | <p>GENERAL REVENUE</p> <table border="0"> <tr><td>FUND 0303</td><td style="text-align: right;">\$ 2,496,873</td></tr> <tr><td>0306</td><td style="text-align: right;">1,089,885</td></tr> <tr><td>0313</td><td style="text-align: right;">50,906,950</td></tr> <tr><td>0314</td><td style="text-align: right;">28,580,941</td></tr> <tr><td>0317</td><td style="text-align: right;">1892984606</td></tr> <tr><td>0390</td><td style="text-align: right;">28,121,083</td></tr> <tr><td>0573</td><td style="text-align: right;">702,060</td></tr> </table> | FUND 0303 | \$ 2,496,873 | 0306 | 1,089,885 | 0313 | 50,906,950 | 0314 | 28,580,941 | 0317 | 1892984606 | 0390 | 28,121,083 | 0573 | 702,060 |
| FUND 0303 | \$ 2,496,873 | | | | | | | | | | | | | | |
| 0306 | 1,089,885 | | | | | | | | | | | | | | |
| 0313 | 50,906,950 | | | | | | | | | | | | | | |
| 0314 | 28,580,941 | | | | | | | | | | | | | | |
| 0317 | 1892984606 | | | | | | | | | | | | | | |
| 0390 | 28,121,083 | | | | | | | | | | | | | | |
| 0573 | 702,060 | | | | | | | | | | | | | | |
| <p>SUBJECT TO THE CONSTITUTION AND THE LAWS OF THE STATE, THE SCHOOL BUILDING AUTHORITY OF WV (SBA), WITH FUNDING FROM THE LEGISLATURE, ISSUES BONDS OR UTILIZES DIRECT LEGISLATIVE APPROPRIATIONS FOR THE PURPOSE OF SCHOOL FACILITY CONSTRUCTION AND IMPROVEMENT. PUBLIC SCHOOL AGENCIES IN ALL 55 COUNTIES ARE ELIGIBLE TO RECEIVE FUNDING FROM THE SBA.</p> | <p>FEDERAL REVENUE</p> <table border="0"> <tr><td>FUND 8712</td><td style="text-align: right;">223,000,000</td></tr> <tr><td>8713</td><td style="text-align: right;">116,150,000</td></tr> <tr><td colspan="2">(\$1,100,000 FOR THE OFFICE OF CHILD NUTRITION.)</td></tr> <tr><td>8714</td><td style="text-align: right;">15,500,000</td></tr> <tr><td>8715</td><td style="text-align: right;">107,700,000</td></tr> </table> | FUND 8712 | 223,000,000 | 8713 | 116,150,000 | (\$1,100,000 FOR THE OFFICE OF CHILD NUTRITION.) | | 8714 | 15,500,000 | 8715 | 107,700,000 | | | | |
| FUND 8712 | 223,000,000 | | | | | | | | | | | | | | |
| 8713 | 116,150,000 | | | | | | | | | | | | | | |
| (\$1,100,000 FOR THE OFFICE OF CHILD NUTRITION.) | | | | | | | | | | | | | | | |
| 8714 | 15,500,000 | | | | | | | | | | | | | | |
| 8715 | 107,700,000 | | | | | | | | | | | | | | |
| <p>THERE ARE TWO DIVISIONS WITHIN THE SBA: FINANCE AND ARCHITECTURAL SERVICES. FINANCE WORKS WITH THE EXECUTIVE DIRECTOR TO ISSUE BONDS, PAY COUNTY REIMBURSEMENTS AND TO HANDLE ALL ADMINISTRATIVE TASKS INCLUDING PAYROLL, PURCHASING AND RECEIPTS PROCESSING. ARCHITECTURAL SERVICES REVIEWS AND EVALUATES ALL COMPREHENSIVE EDUCATIONAL FACILITY PLANS, ESTABLISHES THE POLICIES AND PROCEDURES FOR SCHOOL MAINTENANCE, CONSTRUCTION AND SCHOOL ACCESS SAFETY PROJECTS, WORKS WITH THE AUTHORITY IN IDENTIFYING PROJECTS FOR FUNDING, ASSISTS THE COUNTIES IN PROJECT PLANNING, MODIFICATIONS IN THE PLAN OR SCOPE OF THE PROJECT AND MONITORS ACTUAL CONSTRUCTION AT NEW AND RENOVATION PROJECT SITES.</p> | <p>SPECIAL REVENUE</p> <table border="0"> <tr><td>FUND 3937</td><td style="text-align: right;">800,000</td></tr> <tr><td>3959</td><td style="text-align: right;">1,369,802</td></tr> <tr><td>3960</td><td style="text-align: right;">1,963,917</td></tr> </table> <p>LOTTERY</p> <table border="0"> <tr><td>FUND 3951</td><td style="text-align: right;">30,611,626</td></tr> </table> | FUND 3937 | 800,000 | 3959 | 1,369,802 | 3960 | 1,963,917 | FUND 3951 | 30,611,626 | | | | | | |
| FUND 3937 | 800,000 | | | | | | | | | | | | | | |
| 3959 | 1,369,802 | | | | | | | | | | | | | | |
| 3960 | 1,963,917 | | | | | | | | | | | | | | |
| FUND 3951 | 30,611,626 | | | | | | | | | | | | | | |
| | <p>EXCESS LOTTERY</p> <table border="0"> <tr><td>FUND 3514</td><td style="text-align: right;">19,000,000</td></tr> <tr><td>3963</td><td style="text-align: right;">18,000,000</td></tr> </table> | FUND 3514 | 19,000,000 | 3963 | 18,000,000 | | | | | | | | | | |
| FUND 3514 | 19,000,000 | | | | | | | | | | | | | | |
| 3963 | 18,000,000 | | | | | | | | | | | | | | |

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION-
SCHOOL LUNCH PROGRAM
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0303 FY 2013 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8713 FY 2013 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-------------------------------|--------------|------------------|-------------|---------|-------|-------------|-------------------------------|-------------|---------|-------|-------------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 5.50 | 5.50 | 15.50 | | | 21.00 | 5.50 | 14.70 | | | 20.20 | 15.50 | | 5.50 |
| PERSONAL SERVICES | 247,203 | 253,873 | 1,200,000 | | | 1,453,873 | 255,730 | 1,200,000 | | | 1,455,730 | 1,200,000 | | 255,730 |
| ANNUAL INCREMENT | 5,073 | 5,400 | 11,000 | | | 16,400 | 5,730 | 11,000 | | | 16,730 | 11,000 | | 5,730 |
| TOTAL PERSONAL SERVICES | 252,276 | 259,273 | 1,211,000 | | | 1,470,273 | 261,460 | 1,211,000 | | | 1,472,460 | 1,211,000 | | 261,460 |
| 10-PERSONNEL & INSURANCE FEE | 275 | 275 | 735 | | | 1,010 | 275 | 735 | | | 1,010 | | | |
| 11-SOCIAL SECURITY MATCHING | 24,817 | 22,000 | 87,000 | | | 109,000 | 20,002 | 87,000 | | | 107,002 | | | |
| 12-PUB. EMP. INSURANCE PREM | 30,283 | 29,000 | 78,000 | | | 107,000 | 29,000 | 78,000 | | | 107,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 4,236 | 6,000 | 9,500 | | | 15,500 | 6,000 | 9,500 | | | 15,500 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 19,520 | 22,936 | 118,000 | | | 140,936 | 22,936 | 118,000 | | | 140,936 | | | |
| 160-OPEB CONTRIBUTION | 10,626 | 13,500 | 29,000 | | | 42,500 | 13,500 | 29,000 | | | 42,500 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 89,757 | 93,711 | 322,235 | | | 415,946 | 91,713 | 322,235 | | | 413,948 | 322,235 | | 93,413 |
| TOTAL CURRENT EXPENSES | 1,934,819 | 268,500 | 270,000 | | | 538,500 | 2,103,050 | 112,319,265 | | | 114,422,315 | 113,419,265 | | 2,103,050 |
| TOTAL REPAIRS & ALTERATIONS | 160 | 2,000 | 2,000 | | | 4,000 | 2,000 | 2,000 | | | 4,000 | 2,000 | | 2,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 10,000 | 20,000 | | | 30,000 | 20,000 | | 10,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | 2,000 | 25,000 | | | 27,000 | 25,000 | | 2,000 |
| TOTAL ASSETS | 50,315 | | 11,500 | | | 11,500 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 116,857 | 1,850,292 | 113,183,265 | | | 115,033,557 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 24,950 | 1,150,500 | | | 1,175,450 | 1,150,500 | | 24,950 |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | 50,000 | | | 50,000 | | | | | | | | |
| GROSS TOTAL | 2,444,184 | 2,473,776 | 115,050,000 | | | 117,523,776 | 2,495,173 | 115,050,000 | | | 117,545,173 | 116,150,000 | | 2,496,873 |
| LESS REAPPROPRIATIONS | | | | | | | | | | | | | | |
| NET TOTAL | 2,444,184 | 2,473,776 | 115,050,000 | | | 117,523,776 | 2,495,173 | 115,050,000 | | | 117,545,173 | 116,150,000 | | 2,496,873 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.96% 0.93%

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION-
FFA-FHA CAMP & CONFERENCE CENTER
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0306 FY 2013 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|---------|-------|-------------------------------|-----------|---------|---------|-------|----------------|---------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 16.80 | 15.20 | | | | 15.20 | 15.20 | | | | 15.20 | | | 15.20 |
| PERSONAL SERVICES | 625,015 | 641,634 | | | | 641,634 | 641,634 | | | | 641,634 | | | 641,634 |
| ANNUAL INCREMENT | 21,446 | 22,300 | | | | 22,300 | 23,150 | | | | 23,150 | | | 23,150 |
| TOTAL PERSONAL SERVICES | 646,461 | 663,934 | | | | 663,934 | 664,784 | | | | 664,784 | | | 664,784 |
| 10-PERSONNEL & INSURANCE FEE | 765 | 860 | | | | 860 | 860 | | | | 860 | | | |
| 11-SOCIAL SECURITY MATCHING | 55,046 | 44,500 | | | | 44,500 | 44,500 | | | | 44,500 | | | |
| 12-PUB. EMP. INSURANCE PREM | 86,821 | 73,000 | | | | 73,000 | 73,000 | | | | 73,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 14,785 | 14,500 | | | | 14,500 | 14,500 | | | | 14,500 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 66,440 | 99,195 | | | | 99,195 | 99,195 | | | | 99,195 | | | |
| 160-OPEB CONTRIBUTION | 29,560 | 32,000 | | | | 32,000 | 32,000 | | | | 32,000 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 253,417 | 264,055 | | | | 264,055 | 264,055 | | | | 264,055 | | | 268,255 |
| TOTAL CURRENT EXPENSES | 114,328 | 128,736 | | | | 128,736 | 125,152 | | | | 125,152 | | | 125,152 |
| TOTAL REPAIRS & ALTERATIONS | 18,704 | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 7,437 | 6,416 | | | | 6,416 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 10,000 | | | | 10,000 | | | 10,000 |
| 913 BRIM PREMIUM | 21,694 | 21,694 | | | | 21,694 | 21,694 | | | | 21,694 | | | 21,694 |
| | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| GROSS TOTAL | 1,062,041 | 1,084,835 | | | | 1,084,835 | 1,085,685 | | | | 1,085,685 | | | 1,089,885 |
| LESS REAPPROPRIATIONS | | | | | | | | | | | | | | |
| NET TOTAL | 1,062,041 | 1,084,835 | | | | 1,084,835 | 1,085,685 | | | | 1,085,685 | | | 1,089,885 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.47%

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION
DIVISION

FUND 0313 FY 2013 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8712 FY 2013 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|-------------|---------|-----------|-------------|-------------------------------|-------------|---------|-----------|-------------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 50.80 | 50.22 | 70.21 | | 17.27 | 137.70 | 50.22 | 69.21 | | 18.17 | 137.60 | 69.21 | | 50.22 |
| PERSONAL SERVICES | 3,484,752 | 3,559,182 | 4,925,000 | | 1,448,000 | 9,932,182 | 3,591,300 | 4,935,500 | | 1,448,000 | 9,974,800 | 4,935,500 | | 3,591,300 |
| ANNUAL INCREMENT | 45,131 | 54,000 | 24,000 | | 16,800 | 94,800 | 57,000 | 25,000 | | 16,800 | 98,800 | 25,000 | | 57,000 |
| TOTAL PERSONAL SERVICES | 3,529,883 | 3,613,182 | 4,949,000 | | 1,464,800 | 10,026,982 | 3,648,300 | 4,960,500 | | 1,464,800 | 10,073,600 | 4,960,500 | | 3,648,300 |
| 10-PERSONNEL & INSURANCE FEE | 2,290 | 2,511 | 3,500 | | 1,073 | 7,084 | 2,511 | 3,500 | | 1,073 | 7,084 | | | |
| 11-SOCIAL SECURITY MATCHING | 243,425 | 280,000 | 378,599 | | 112,057 | 770,656 | 280,000 | 379,480 | | 112,057 | 771,537 | | | |
| 12-PUB. EMP. INSURANCE PREM | 335,381 | 234,000 | 447,000 | | 115,515 | 796,515 | 234,000 | 447,000 | | 115,515 | 796,515 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 41,633 | 37,000 | 25,700 | | 12,700 | 75,400 | 37,000 | 25,700 | | 12,700 | 75,400 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 318,942 | 452,259 | 506,000 | | 137,000 | 1,095,259 | 399,000 | 506,000 | | 137,000 | 1,042,000 | | | |
| 160-OPEB CONTRIBUTION | 86,792 | 90,000 | 130,000 | | 39,700 | 259,700 | 90,000 | 130,000 | | 39,700 | 259,700 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 1,028,463 | 1,095,770 | 1,490,799 | | 418,045 | 3,004,614 | 1,042,511 | 1,491,680 | | 418,045 | 2,952,236 | 1,491,680 | | 1,055,471 |
| TOTAL CURRENT EXPENSES | 2,535,260 | 3,012,930 | 9,366,800 | | 1,235,399 | 13,615,129 | 2,519,000 | 204,517,820 | | 6,544,155 | 213,580,975 | 204,517,820 | | 2,519,000 |
| TOTAL REPAIRS & ALTERATIONS | 4,680 | 100,500 | 5,500 | | 1,000 | 107,000 | 50,000 | 10,000 | | 1,000 | 61,000 | 10,000 | | 50,000 |
| TOTAL BUILDINGS | | | | | | | 1,000 | | | | 1,000 | | | 1,000 |
| TOTAL EQUIPMENT | | | | | | | 100,000 | 10,000 | | 1,000 | 111,000 | 10,000 | | 100,000 |
| TOTAL LAND | | | | | | | 1,000 | | | | 1,000 | | | 1,000 |
| TOTAL OTHER ASSETS | | | | | | | 50,000 | 10,000 | | 1,000 | 61,000 | 10,000 | | 50,000 |
| TOTAL ASSETS | 70,392 | 205,000 | 85,000 | | 464,000 | 754,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 195,941 | 1,205,589 | 203,106,901 | | 4,976,756 | 209,289,246 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 300,000 | 2,000,000 | | 80,000 | 2,380,000 | 2,000,000 | | 300,000 |
| 139 34/1000 WAIVER | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 160,000 | 80,000 | | | | 80,000 | | | | | | | | |
| 140 INCREASED ENROLLMENT | | | | | | | | | | | | | | 6,290,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 6,290,000 | | | 6,290,000 | | | | |
| TOTAL OTHER DISBURSEMENTS | 4,410,000 | 7,280,000 | | | | 7,280,000 | | | | | | | | |
| *****TOTAL | 4,410,000 | 7,280,000 | | | | 7,280,000 | 6,290,000 | | | 6,290,000 | | | | |
| 143 SAFE SCHOOLS | | | | | | | | | | | | | | 5,054,091 |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION
DIVISION

FUND 0313 FY 2013 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8712 FY 2013 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|--|-------------------------|------------------|---------|---------|-------|-----------|-------------------------------|---------|---------|-------|-----------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 0.50 | 0.50 | | | | 0.50 | 0.50 | | | | 0.50 | | | 0.50 |
| PERSONAL SERVICES | 64,768 | 39,500 | | | | 39,500 | 39,500 | | | | 39,500 | | | |
| ANNUAL INCREMENT | | 90 | | | | 90 | 90 | | | | 90 | | | |
| TOTAL PERSONAL SERVICES | 64,768 | 39,590 | | | | 39,590 | 39,590 | | | | 39,590 | | | |
| 10-PERSONNEL, INS & RET FEES | | 25 | | | | 25 | 25 | | | | 25 | | | |
| 11-SOCIAL SECURITY MATCHING | 4,527 | 3,029 | | | | 3,029 | 3,029 | | | | 3,029 | | | |
| 12-PUB.EMP.INSURANCE PREM | 6,220 | 3,750 | | | | 3,750 | 3,750 | | | | 3,750 | | | |
| 14-WORKERS COMPENSATION | 27 | 175 | | | | 175 | 175 | | | | 175 | | | |
| 16-PENSION & RETIREMENT | 4,858 | 5,800 | | | | 5,800 | 5,800 | | | | 5,800 | | | |
| 160-WV OPEB CONTRIBUTION | 1,610 | 1,010 | | | | 1,010 | 1,010 | | | | 1,010 | | | |
| TOTAL EMPLOYEE BENEFITS | 17,242 | 13,789 | | | | 13,789 | 13,789 | | | | 13,789 | | | |
| TOTAL CURRENT EXPENSES | 10,295 | 75,000 | | | | 75,000 | 5,000,522 | | | | 5,000,522 | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 4,341,876 | 4,222,572 | | | | 4,222,572 | | | | | | | | |
| *****TOTAL | 4,434,181 | 4,350,951 | | | | 4,350,951 | 5,053,901 | | | | 5,053,901 | | | |
| 158 TEACHER MENTOR | | | | | | | | | | | | | | 842,034 |
| TOTAL CURRENT EXPENSES | | | | | | | 842,034 | | | | 842,034 | | | |
| TOTAL OTHER DISBURSEMENTS | 708,900 | 1,268,302 | | | | 1,268,302 | | | | | | | | |
| *****TOTAL | 708,900 | 1,268,302 | | | | 1,268,302 | 842,034 | | | | 842,034 | | | |
| 161 NATIONAL TEACHER CERTIFICATION | | | | | | | | | | | | | | 400,000 |
| TOTAL CURRENT EXPENSES | 232,181 | 1,663,221 | | | | 1,663,221 | 400,000 | | | | 400,000 | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| *****TOTAL | 232,181 | 1,663,221 | | | | 1,663,221 | 400,000 | | | | 400,000 | | | |
| 298 TECHNOLOGY REPAIR AND MODERNIZATION | | | | | | | | | | | | | | 951,003 |
| TOTAL CURRENT EXPENSES | | | | | | | 951,003 | | | | 951,003 | | | |
| TOTAL OTHER DISBURSEMENTS | 951,003 | 951,003 | | | | 951,003 | | | | | | | | |
| *****TOTAL | 951,003 | 951,003 | | | | 951,003 | 951,003 | | | | 951,003 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION
DIVISION

FUND 0313 FY 2013 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8712 FY 2013 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|---------|---------|---------|-------|----------------|---------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 355 HVAC TECHNICIANS | | | | | | | | | | | | | | 483,638 |
| NUMBER OF POSITIONS | 4.00 | 4.00 | | | | 4.00 | 4.00 | | | | 4.00 | | | 4.00 |
| PERSONAL SERVICES | 296,967 | 300,000 | | | | 300,000 | 300,000 | | | | 300,000 | | | |
| ANNUAL INCREMENT | 1,860 | 1,960 | | | | 1,960 | 2,100 | | | | 2,100 | | | |
| TOTAL PERSONAL SERVICES | 298,827 | 301,960 | | | | 301,960 | 302,100 | | | | 302,100 | | | |
| 10-PERSONNEL, INS & RET FEES | 200 | 200 | | | | 200 | 200 | | | | 200 | | | |
| 11-SOCIAL SECURITY MATCHING | 21,720 | 23,100 | | | | 23,100 | 23,100 | | | | 23,100 | | | |
| 12-PUB.EMP.INSURANCE PREM | 25,363 | 26,000 | | | | 26,000 | 26,000 | | | | 26,000 | | | |
| 14-WORKERS COMPENSATION | 7,938 | 6,000 | | | | 6,000 | 6,000 | | | | 6,000 | | | |
| 16-PENSION & RETIREMENT | 19,849 | 24,000 | | | | 24,000 | 24,000 | | | | 24,000 | | | |
| 160-OPEB CONTRIBUTION | 7,728 | 3,500 | | | | 3,500 | 8,000 | | | | 8,000 | | | |
| TOTAL EMPLOYEE BENEFITS | 82,798 | 82,800 | | | | 82,800 | 87,300 | | | | 87,300 | | | |
| TOTAL CURRENT EXPENSES | 88,674 | 94,678 | | | | 94,678 | 92,058 | | | | 92,058 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | 1,000 | | | | 1,000 | | | |
| TOTAL ASSETS | 1,312 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,890 | 3,020 | | | | 3,020 | | | | | | | | |
| *****TOTAL | 474,501 | 482,458 | | | | 482,458 | 482,458 | | | | 482,458 | | | |
| 366 EARLY RETIREMENT | | | | | | | | | | | | | | |
| NOTIFICATION INCENTIVE | | | | | | | | | | | | | | 275,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 275,000 | | | | 275,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 251,510 | 275,000 | | | | 275,000 | | | | | | | | |
| *****TOTAL | 251,510 | 275,000 | | | | 275,000 | 275,000 | | | | 275,000 | | | |
| 368 MATH PROGRAM | | | | | | | | | | | | | | 396,251 |
| TOTAL CURRENT EXPENSES | 360,080 | | | | | | 396,251 | | | | 396,251 | | | |
| TOTAL OTHER DISBURSEMENTS | 36,171 | 396,251 | | | | 396,251 | | | | | | | | |
| *****TOTAL | 396,251 | 396,251 | | | | 396,251 | 396,251 | | | | 396,251 | | | |
| 507 21ST CENTURY FELLOWS | | | | | | | | | | | | | | 297,188 |
| TOTAL CURRENT EXPENSES | | | | | | | 297,188 | | | | 297,188 | | | |
| TOTAL OTHER DISBURSEMENTS | 297,188 | 297,188 | | | | 297,188 | | | | | | | | |
| *****TOTAL | 297,188 | 297,188 | | | | 297,188 | 297,188 | | | | 297,188 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION
DIVISION

FUND 0313 FY 2013 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8712 FY 2013 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|-------------------------|------------------|---------|---------|---------|---------|-------------------------------|---------|---------|---------|---------|----------------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 573 TEACHER REIMBURSEMENT | | | | | | | | | | | | | | 297,188 |
| TOTAL CURRENT EXPENSES | 297,188 | 297,188 | | | | 297,188 | 297,188 | | | | 297,188 | | | |
| 600 HOSPITALITY TRAINING | | | | | | | | | | | | | | 343,642 |
| NUMBER OF POSITIONS | 3.80 | 2.15 | | | 2.15 | 2.35 | | | | 2.35 | | | | 2.35 |
| PERSONAL SERVICES | 188,387 | 228,000 | | | 228,000 | 228,000 | | | | 228,000 | | | | |
| ANNUAL INCREMENT | 978 | 1,700 | | | 1,700 | 1,700 | | | | 1,700 | | | | |
| TOTAL PERSONAL SERVICES | 189,365 | 229,700 | | | 229,700 | 229,700 | | | | 229,700 | | | | |
| 10-PERSONNEL,INS &RET FEES | 140 | 176 | | | 176 | 176 | | | | 176 | | | | |
| 11-SOCIAL SECURITY MATCHING | 13,454 | 17,572 | | | 17,572 | 17,572 | | | | 17,572 | | | | |
| 12-PUB.EMP.INSURANCE PREM | 16,524 | 22,000 | | | 22,000 | 22,000 | | | | 22,000 | | | | |
| 14-WORKERS COMPENSATION | 1,553 | 2,000 | | | 2,000 | 2,000 | | | | 2,000 | | | | |
| 16-PENSION & RETIREMENT | 16,392 | 23,000 | | | 23,000 | 23,000 | | | | 23,000 | | | | |
| 160-OPEB CONTRIBUTION | 5,828 | 7,100 | | | 7,100 | 7,100 | | | | 7,100 | | | | |
| TOTAL EMPLOYEE BENEFITS | 53,891 | 71,848 | | | 71,848 | 71,848 | | | | 71,848 | | | | |
| TOTAL CURRENT EXPENSES | 81,775 | 38,633 | | | 38,633 | 40,430 | | | | 40,430 | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | 500 | | | | 500 | | | | |
| TOTAL OTHER DISBURSMENTS | 17,003 | 2,297 | | | 2,297 | | | | | | | | | |
| *****TOTAL | 342,034 | 342,478 | | | 342,478 | 342,478 | | | | 342,478 | | | | |
| 615 LOW STUDENT ENROLLMENT ALLOWANCE | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENT | 400,000 | 200,000 | | | 200,000 | | | | | | | | | |
| 616 HI-Y YOUTH IN GOVERNMENT | | | | | | | | | | | | | | 100,000 |
| TOTAL CURRENT EXPENSES | | | | | | 100,000 | | | | 100,000 | | | | |
| TOTAL OTHER DISBURSEMENTS | 94,000 | 100,000 | | | 100,000 | | | | | | | | | |
| *****TOTAL | 94,000 | 100,000 | | | 100,000 | 100,000 | | | | 100,000 | | | | |
| 634 HIGH ACUITY SPECIAL NEEDS | | | | | | | | | | | | | | 1,500,000 |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION
DIVISION

FUND 0313 FY 2013 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8712 FY 2013 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|--|-------------------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| TOTAL CURRENT EXPENSES | | | | | | | 1,500,000 | | | | 1,500,000 | | | | |
| TOTAL OTHER DISBURSEMENTS | 249,938 | 1,500,000 | | | | 1,500,000 | | | | | | | | | |
| *****TOTAL | 249,938 | 1,500,000 | | | | 1,500,000 | 1,500,000 | | | | 1,500,000 | | | | |
| 640 STATE TEACHER OF THE YEAR | | | | | | | | | | | | | | 45,807 | |
| PERSONAL SERVICES | | 9,000 | | | | 9,000 | 9,000 | | | | 9,000 | | | | |
| 11-SOCIAL SECURITY MATCHING | | 689 | | | | 689 | 689 | | | | 689 | | | | |
| 14-WORKERS COMPENSATION | | 119 | | | | 119 | 119 | | | | 119 | | | | |
| TOTAL EMPLOYEE BENEFITS | | 808 | | | | 808 | 808 | | | | 808 | | | | |
| TOTAL CURRENT EXPENSES | 19,124 | | | | | | 35,999 | | | | 35,999 | | | | |
| TOTAL OTHER DISBURSEMENTS | 11,200 | 34,896 | | | | 34,896 | | | | | | | | | |
| *****TOTAL | 30,324 | 44,704 | | | | 44,704 | 45,807 | | | | 45,807 | | | | |
| 780 LOCAL SOLUTIONS DROPOUT PREVENTION AND RECOVERY | | | | | | | | | | | | | | 2,230,000 | |
| TOTAL CURRENT EXPENSES | | | | | | | 2,230,000 | | | | 2,230,000 | | | | |
| TOTAL OTHER DISBURSEMENTS | | 2,230,000 | | | | 2,230,000 | | | | | | | | | |
| *****TOTAL | | 2,230,000 | | | | 2,230,000 | 2,230,000 | | | | 2,230,000 | | | | |
| GROSS TOTAL | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 0 | | | | | | | | | | | 0 | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION
DIVISION

FUND 0313 FY 2013 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8712 FY 2013 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|----------------------------------|--------------|------------------|---------|---------|-------|-----------|-------------------------------|---------|---------|-------|-----------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 396 ASSESSMENT PROGRAMS | | | | | | | | | | | | | | 2,529,284 |
| TOTAL CURRENT EXPENSES | 2,529,284 | 2,250,000 | | | | 2,250,000 | 2,529,284 | | | | 2,529,284 | | | |
| TOTAL OTHER DISBURSMENTS | | 279,284 | | | | 279,284 | | | | | | | | |
| *****TOTAL | 2,529,284 | 2,529,284 | | | | 2,529,284 | 2,529,284 | | | | 2,529,284 | | | |
| 528 ENGLISH AS A SECOND LANGUAGE | | | | | | | | | | | | | | 350,000 |
| TOTAL CURRENT EXPENSES | 14 | | | | | | 350,000 | | | | 350,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 346,290 | 350,000 | | | | 350,000 | | | | | | | | |
| *****TOTAL | 346,304 | 350,000 | | | | 350,000 | 350,000 | | | | 350,000 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION
DIVISION

FUND 0313 FY 2013 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8712 FY 2013 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|---------|---------|-------|-----------|----------------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 649 PRINCIPALS MENTORSHIP | | | | | | | | | | | | | | 79,250 |
| TOTAL CURRENT EXPENSES | | | | | | | 79,250 | | | | 79,250 | | | |
| TOTAL OTHER DISBURSEMENTS | 70,200 | 79,250 | | | | 79,250 | | | | | | | | |
| *****TOTAL | 70,200 | 79,250 | | | | 79,250 | 79,250 | | | | 79,250 | | | |
| 826 PILOT PROGRAM OF STRUCTURED IN-SCHOOL ALTERNATIVES | | | | | | | | | | | | | | 96,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 96,000 | | | | 96,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 89,815 | 96,000 | | | | 96,000 | | | | | | | | |
| *****TOTAL | 89,815 | 96,000 | | | | 96,000 | 96,000 | | | | 96,000 | | | |
| 876 21ST CENTURY INNOVATION ZONES | | | | | | | | | | | | | | 435,694 |
| TOTAL CURRENT EXPENSES | 1,604 | | | | | | 435,694 | | | | 435,694 | | | |
| TOTAL OTHER DISBURSEMENTS | 434,090 | 435,694 | | | | 435,694 | | | | | | | | |
| *****TOTAL | 435,694 | 435,694 | | | | 435,694 | 435,694 | | | | 435,694 | | | |
| 886 21ST CENTURY LEARNERS | | | | | | | | | | | | | | 2,602,870 |
| NUMBER OF POSITIONS | 6.75 | 5.64 | | | | 5.64 | 5.53 | | | | 5.53 | | | 5.53 |
| PERSONAL SERVICES | 633,110 | 541,000 | | | | 541,000 | 451,000 | | | | 451,000 | | | |
| ANNUAL INCREMENT | 2,355 | 2,780 | | | | 2,780 | 3,200 | | | | 3,200 | | | |
| TOTAL PERSONAL SERVICES | 635,465 | 543,780 | | | | 543,780 | 454,200 | | | | 454,200 | | | |
| 10-PERSONNEL,INS &RET FEES | 275 | 338 | | | | 338 | 338 | | | | 338 | | | |
| 11-SOCIAL SECURITY MATCHING | 46,696 | 41,599 | | | | 41,599 | 41,599 | | | | 41,599 | | | |
| 12-PUB.EMP.INSURANCE PREM | 24,512 | 39,000 | | | | 39,000 | 39,000 | | | | 39,000 | | | |
| 14-WORKERS COMPENSATION | 1,683 | 3,000 | | | | 3,000 | 3,000 | | | | 3,000 | | | |
| 16-PENSION & RETIREMENT | 65,522 | 74,400 | | | | 74,400 | 74,400 | | | | 74,400 | | | |
| 160-OPEB CONTRIBUTION | 7,704 | 12,200 | | | | 12,200 | 12,200 | | | | 12,200 | | | |
| TOTAL EMPLOYEE BENEFITS | 146,392 | 170,537 | | | | 170,537 | 170,537 | | | | 170,537 | | | |
| TOTAL CURRENT EXPENSES | 780,172 | 820,358 | | | | 820,358 | 1,966,665 | | | | 1,966,665 | | | |
| TOTAL REPAIRS & ALTERATIONS | 70 | | | | | | 1,000 | | | | 1,000 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION
DIVISION

FUND 0313 FY 2013 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8712 FY 2013 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|--|-------------------------|------------------|---------|---------|-----------|-----------|-------------------------------|---------|---------|-----------|-------|----------------|-----------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| TOTAL OTHER ASSETS | | | | | | 8,420 | | | | 8,420 | | | | |
| TOTAL ASSETS | | 10,000 | | | 10,000 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 533,092 | 2,725,538 | | | 2,725,538 | | | | | | | | | |
| *****TOTAL | 2,095,191 | 4,270,213 | | | 4,270,213 | 2,600,822 | | | | 2,600,822 | | | | |
| 921 SCHOOL NURSE FUNDING | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 584,535 | 292,267 | | | 292,267 | | | | | | | | | |
| 931 21ST CENTURY ASSESSMENT AND PROFESSIONAL DEVELOPMENT | | | | | | | | | | | | | 4,458,576 | |
| NUMBER OF POSITIONS | | 2.00 | | | 2.00 | | | | | | | | | |
| PERSONAL SERVICES | | 161,000 | | | 161,000 | | | | | | | | | |
| ANNUAL INCREMENT | | 300 | | | 300 | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | 161,300 | | | 161,300 | | | | | | | | | |
| 10-PERSONNEL,INS &RET FEES | | 100 | | | 100 | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | 12,339 | | | 12,339 | | | | | | | | | |
| 12-PUB.EMP.INSURANCE PREM | | 14,760 | | | 14,760 | | | | | | | | | |
| 14-WORKERS COMPENSATION | | 600 | | | 600 | | | | | | | | | |
| 16-PENSION & RETIREMENT | | 17,850 | | | 17,850 | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | 4,008 | | | 4,008 | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | 49,657 | | | 49,657 | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 4,419,167 | 3,900,000 | | | 3,900,000 | 4,457,825 | | | | 4,457,825 | | | | |
| TOTAL OTHER DISBURSEMENTS | 38,658 | 346,868 | | | 346,868 | | | | | | | | | |
| *****TOTAL | 4,457,825 | 4,457,825 | | | 4,457,825 | 4,457,825 | | | | 4,457,825 | | | | |
| 935 WV COMMISSION ON HOLOCAUST EDUCATION | | | | | | | | | | | | | 15,000 | |
| TOTAL CURRENT EXPENSES | | | | | | 15,000 | | | | 15,000 | | | | |
| TOTAL OTHER DISBURSEMENTS | 15,000 | 15,000 | | | 15,000 | | | | | | | | | |
| *****TOTAL | 15,000 | 15,000 | | | 15,000 | 15,000 | | | | 15,000 | | | | |
| 943 ALLOWANCE FOR | | | | | | | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION
DIVISION

FUND 0313 FY 2013 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8712 FY 2013 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | | | |
|--|-------------------------|------------------|---------|---------|-------|-----------|-------------------------------|---------|---------|-------|-----------|----------------|------------|---------|--|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL | | |
| EXTRAORDINARY SUSTAINED GROWTH | | | | | | | | | | | | | | | | 286,898 |
| TOTAL CURRENT EXPENSES | | | | | | | 286,898 | | | | 286,898 | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | | | |
| *****TOTAL | | | | | | | 286,898 | | | | 286,898 | | | | | |
| 972 REGIONAL EDUCATION SERVICE AGENCIES | | | | | | | | | | | | | | | | 3,990,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 3,990,000 | | | | 3,990,000 | | | | | |
| TOTAL OTHER DISBURSEMENTS | 3,990,000 | 3,990,000 | | | | 3,990,000 | | | | | | | | | | |
| *****TOTAL | 3,990,000 | 3,990,000 | | | | 3,990,000 | 3,990,000 | | | | 3,990,000 | | | | | |
| 973 SPARSE POPULATION ALLOCATION | | | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 210,000 | 105,000 | | | | 105,000 | | | | | | | | | | |
| 996 EDUCATIONAL PROGRAM ALLOWANCE | | | | | | | | | | | | | | | | 250,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 350,000 | | | | 350,000 | | | | | |
| TOTAL OTHER DISBURSEMENTS | 237,751 | 250,000 | | | | 250,000 | | | | | | | | | | |
| *****TOTAL | 237,751 | 250,000 | | | | 250,000 | 350,000 | | | | 350,000 | | | | | |
| 913 BRIM PREMIUM | 267,786 | 267,786 | | | | 267,786 | 285,686 | | | | 285,686 | | | | | 285,686 |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | | 10,000,000 | | | |
| NUMBER OF POSITIONS | | | 0.25 | | | 0.25 | | 1.00 | | | 1.00 | | 1.00 | | | |
| PERSONAL SERVICES | | | 85,000 | | | 85,000 | | 85,000 | | | 85,000 | | | | | |
| ANNUAL INCREMENT | | | 480 | | | 480 | | 540 | | | 540 | | | | | |
| TOTAL PERSONAL SERVICES | | | 85,480 | | | 85,480 | | 85,540 | | | 85,540 | | | | | |
| 10-PERSONNEL,INS &RET FEES | | | 50 | | | 50 | | 50 | | | 50 | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | 7,000 | | | 7,000 | | 7,000 | | | 7,000 | | | | | |
| 12-PUB.EMP.INSURANCE PREM | | | 7,000 | | | 7,000 | | 7,000 | | | 7,000 | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION
DIVISION

FUND 0313 FY 2013 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8712 FY 2013 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|---------------------------|-------------------------|------------------|------------|---------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| 14-WORKERS COMPENSATION | | | 600 | | | 600 | | 600 | | | 600 | | | |
| 16-PENSION & RETIREMENT | | | 18,000 | | | 18,000 | | 18,000 | | | 18,000 | | | |
| 160-OPEB CONTRIBUTION | | | 2,000 | | | 2,000 | | 2,000 | | | 2,000 | | | |
| TOTAL EMPLOYEE BENEFITS | | | 34,650 | | | 34,650 | | 34,650 | | | 34,650 | | | |
| TOTAL CURRENT EXPENSES | | | 142,350 | | | 142,350 | | 9,879,810 | | | 9,879,810 | | | |
| TOTAL OTHER DISBURSEMENTS | | | 29,737,520 | | | 29,737,520 | | | | | | | | |
| *****TOTAL | | | 30,000,000 | | | 30,000,000 | | 10,000,000 | | | 10,000,000 | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 0 | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 0 | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 0 | | | | | | | | | | | 0 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION
STATE DEPARTMENT OF EDUCATION
 DIVISION

FUND 0313 FY 2013 ORG. 0402
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND 8712 FY 2013 ORG. 0402
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-----------------------------------|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|---------|---------|-------|-------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 059 INCREASED ENROLLMENT-SURPLUS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,062,718 | | | | | | | | | | | | | |
| 097 UNCLASSIFIED-SURPLUS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 233,610 | 292,912 | | | | 292,912 | | | | | | | | |
| 382 UNCLASSIFIED-TRANSFER-SURPLUS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | 500,000 | | | | 500,000 | | | | | | | | |
| | | | | | | | | | | | | | | |
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FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION
STATE DEPARTMENT OF EDUCATION
DIVISION

FUND 0313 FY 2013 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8712 FY 2013 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|-------------------------|------------------|---------|---------|-------|-----------|-------------------------------|---------|---------|-------|-----------|----------------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 636 FOREIGN STUDENT EDUCATION | | | | | | | | | | | | | | 97,079 |
| NUMBER OF POSITIONS | 0.27 | 0.27 | | | | 0.27 | 0.27 | | | | 0.27 | | | 0.27 |
| PERSONAL SERVICES | 13,421 | 57,500 | | | | 57,500 | 28,000 | | | | 28,000 | | | |
| ANNUAL INCREMENT | 235 | 640 | | | | 640 | 640 | | | | 640 | | | |
| TOTAL PERSONAL SERVICES | 13,656 | 58,140 | | | | 58,140 | 28,640 | | | | 28,640 | | | |
| 10-PERSONNEL, INS & RET FEES | 14 | 14 | | | | 14 | 14 | | | | 14 | | | |
| 11-SOCIAL SECURITY MATCHING | 1,274 | 4,448 | | | | 4,448 | 1,100 | | | | 1,100 | | | |
| 12-PUB.EMP.INSURANCE PREM | 465 | 6,100 | | | | 6,100 | 1,000 | | | | 1,000 | | | |
| 14-WORKERS COMPENSATION | 378 | 500 | | | | 500 | 500 | | | | 500 | | | |
| 16-PENSION & RETIREMENT | 1,261 | 4,800 | | | | 4,800 | 2,000 | | | | 2,000 | | | |
| 160-OPEB CONTRIBUTION | 329 | 1,400 | | | | 1,400 | 600 | | | | 600 | | | |
| TOTAL EMPLOYEE BENEFITS | 3,721 | 17,262 | | | | 17,262 | 5,214 | | | | 5,214 | | | |
| TOTAL CURRENT EXPENSES | 42,430 | 7,900 | | | | 7,900 | 62,925 | | | | 62,925 | | | |
| TOTAL OTHER DISBURSEMENTS | 24,732 | 13,477 | | | | 13,477 | | | | | | | | |
| *****TOTAL | 84,539 | 96,779 | | | | 96,779 | 96,779 | | | | 96,779 | | | |
| 879 STUDENT ENRICHMENT PROGRAM | | | | | | | | | | | | | | 6,200,000 |
| TOTAL CURRENT EXPENSES | 82,017 | | | | | | 6,200,000 | | | | 6,200,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 6,069,983 | | | | | | | | | | | | | |
| *****TOTAL | 6,152,000 | | | | | | 6,200,000 | | | | 6,200,000 | | | |
| 271 ELEMENTARY/MIDDLE ALTERNATIVE SCHOOLS- SURPLUS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,000,000 | | | | | | | | | | | | | |
| 833 ELEMENTARY/MIDDLE ALTERNATIVE SCHOOLS | | | | | | | | | | | | | | 1,000,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 1,000,000 | | | | 1,000,000 | | | |
| TOTAL OTHER DISBURSEMENTS | | 1,000,000 | | | | 1,000,000 | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION
STATE DEPARTMENT OF EDUCATION
DIVISION

FUND 0313 FY 2013 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8712 FY 2013 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--|-------------------------|------------------|-------------|---------|-----------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| *****TOTAL | | 1,000,000 | | | | 1,000,000 | 1,000,000 | | | | 1,000,000 | | | |
| 920 HIGH ACUITY HEALTH CARE NEEDS PROGRAM | | | | | | | | | | | | | | 1,000,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 1,000,000 | | | | 1,000,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 1,000,000 | 1,000,000 | | | | 1,000,000 | | | | | | | | |
| *****TOTAL | 1,000,000 | 1,000,000 | | | | 1,000,000 | 1,000,000 | | | | 1,000,000 | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 46,956,070 | 51,019,725 | 249,004,000 | | 8,560,000 | 308,583,725 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 2,011,773 | 5,154,811 | | | | 5,154,811 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 44,944,297 | 45,864,914 | 249,004,000 | | 8,560,000 | 303,428,914 | | | | | 8,510,000 | 223,000,000 | | 50,906,950 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (10.44%) 10.99%

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION-
AID FOR EXCEPTIONAL CHILDREN
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0314 FY 2013 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8715 FY 2013 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|-------------------------|------------------|-------------|---------|---------|-------------|-------------------------------|-------------|---------|---------|-------------|----------------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | 44.56 | | 3.00 | 47.56 | | 42.81 | | 3.00 | 45.81 | 44.56 | | |
| PERSONAL SERVICES | | | 2,950,000 | | 110,000 | 3,060,000 | | 3,015,000 | | 110,000 | 3,125,000 | 3,015,000 | | |
| ANNUAL INCREMENT | | | 21,000 | | | 21,000 | | 23,000 | | 180 | 23,180 | 23,000 | | |
| TOTAL PERSONAL SERVICES | | | 2,971,000 | | 110,000 | 3,081,000 | | 3,038,000 | | 110,180 | 3,148,180 | 3,038,000 | | |
| 10-PERSONNEL & INSURANCE FEE | | | 2,500 | | 150 | 2,650 | | 2,200 | | 150 | 2,350 | | | |
| 11-SOCIAL SECURITY MATCHING | | | 227,282 | | 8,415 | 235,697 | | 232,410 | | 8,415 | 240,825 | | | |
| 12-PUB. EMP. INSURANCE PREM | | | 280,000 | | 27,000 | 307,000 | | 280,000 | | 27,000 | 307,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | 25,000 | | 3,400 | 28,400 | | 25,000 | | 3,400 | 28,400 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | 360,000 | | 8,200 | 368,200 | | 360,000 | | 15,750 | 375,750 | | | |
| 160-OPEB CONTRIBUTION | | | 86,000 | | 6,100 | 92,100 | | 86,000 | | 6,300 | 92,300 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | 980,782 | | 53,265 | 1,034,047 | | 985,610 | | 61,015 | 1,046,625 | 985,610 | | |
| TOTAL CURRENT EXPENSES | | | 3,032,800 | | 122,183 | 3,154,983 | | 102,646,390 | | 142,605 | 102,788,995 | 102,646,390 | | |
| TOTAL REPAIRS & ALTERATIONS | | | 1,000 | | 500 | 1,500 | | 10,000 | | 1,000 | 11,000 | 10,000 | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | 10,000 | | 1,000 | 11,000 | 10,000 | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | 10,000 | | 1,000 | 11,000 | 10,000 | | |
| TOTAL ASSETS | | | 16,500 | | 17,952 | 34,452 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | 104,797,918 | | 16,100 | 104,814,018 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | 1,000,000 | | 3,200 | 1,003,200 | 1,000,000 | | |
| 159 SPECIAL EDUCATION- COUNTIES | | | | | | | | | | | | | | 7,271,757 |
| TOTAL CURRENT EXPENSES | 2,298,005 | | | | | | 7,271,757 | | | | 7,271,757 | | | |
| TOTAL OTHER DISBURSEMENTS | 4,973,752 | 7,271,757 | | | | 7,271,757 | | | | | | | | |
| *****TOTAL | 7,271,757 | 7,271,757 | | | | 7,271,757 | 7,271,757 | | | | 7,271,757 | | | |
| 160 SPECIAL EDUCATION- INSTITUTIONS | | | | | | | | | | | | | | 3,823,331 |
| NUMBER OF POSITIONS | 49.97 | 45.12 | | | | 45.12 | 48.62 | | | | 48.62 | | | 48.62 |

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION-
AID FOR EXCEPTIONAL CHILDREN
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0314 FY 2013 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8715 FY 2013 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|-----------|---------|---------|-------|----------------|---------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| PERSONAL SERVICES | 2,847,076 | 2,870,000 | | | | 2,870,000 | 2,912,742 | | | | 2,912,742 | | | |
| ANNUAL INCREMENT | 9,057 | 9,600 | | | | 9,600 | 10,425 | | | | 10,425 | | | |
| TOTAL PERSONAL SERVICES | 2,856,133 | 2,879,600 | | | | 2,879,600 | 2,923,167 | | | | 2,923,167 | | | |
| 10-PERSONNEL,INS & RET FEES | 2,117 | 2,406 | | | | 2,406 | 2,431 | | | | 2,431 | | | |
| 11-SOCIAL SECURITY MATCHING | 205,971 | 220,289 | | | | 220,289 | 223,622 | | | | 223,622 | | | |
| 12-PUB.EMP.INSURANCE PREM | 183,508 | 240,000 | | | | 240,000 | 240,000 | | | | 240,000 | | | |
| 14-WORKERS COMPENSATION | 14,653 | 19,000 | | | | 19,000 | 19,000 | | | | 19,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 243,459 | 280,000 | | | | 280,000 | 280,000 | | | | 280,000 | | | |
| 160-OPEB CONTRIBUTION | 70,164 | 89,000 | | | | 89,000 | 89,000 | | | | 89,000 | | | |
| TOTAL EMPLOYEE BENEFITS | 719,872 | 850,695 | | | | 850,695 | 854,053 | | | | 854,053 | | | |
| TOTAL CURRENT EXPENSES | 58,253 | | | | | | 29,951 | | | | 29,951 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | 1,000 | | | | 1,000 | | | |
| TOTAL EQUIPMENT | | | | | | | 1,000 | | | | 1,000 | | | |
| TOTAL OTHER ASSETS | | | | | | | 1,000 | | | | 1,000 | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 32,061 | 34,384 | | | | 34,384 | | | | | | | | |
| *****TOTAL | 3,666,319 | 3,764,679 | | | | 3,764,679 | 3,810,171 | | | | 3,810,171 | | | |
| 302 EDUCATION OF JUVENILES | | | | | | | | | | | | | | |
| HELD IN PREDISPOSITIONAL | | | | | | | | | | | | | | |
| JUVENILE DETENTION CENTERS | | | | | | | | | | | | | | 635,846 |
| NUMBER OF POSITIONS | 8.00 | 8.00 | | | | 8.00 | 8.00 | | | | 8.00 | | | 8.00 |
| PERSONAL SERVICES | 466,848 | 394,000 | | | | 394,000 | 411,592 | | | | 411,592 | | | |
| 10-PERSONNEL,INS &RET FEES | 350 | 400 | | | | 400 | 400 | | | | 400 | | | |
| 11-SOCIAL SECURITY MATCHING | 34,236 | 30,141 | | | | 30,141 | 31,487 | | | | 31,487 | | | |
| 12-PUB.EMP.INSURANCE PREM | 35,724 | 41,000 | | | | 41,000 | 41,000 | | | | 41,000 | | | |
| 14-WORKERS COMPENSATION | 1,686 | 2,000 | | | | 2,000 | 2,000 | | | | 2,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 41,163 | 37,000 | | | | 37,000 | 37,000 | | | | 37,000 | | | |
| 160-OPEB CONTRIBUTION | 9,499 | 12,500 | | | | 12,500 | 12,500 | | | | 12,500 | | | |
| TOTAL EMPLOYEE BENEFITS | 122,658 | 123,041 | | | | 123,041 | 124,387 | | | | 124,387 | | | |
| TOTAL CURRENT EXPENSES | | 88,404 | | | | 88,404 | 94,727 | | | | 94,727 | | | |

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION-
AID FOR EXCEPTIONAL CHILDREN
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0314 FY 2013 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8715 FY 2013 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|-------------------------|------------------|---------|---------|-------|------------|-------------------------------|---------|---------|-------|------------|----------------|---------|------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | 1,000 | | | | 1,000 | | | |
| TOTAL EQUIPMENT | | | | | | | 1,000 | | | | 1,000 | | | |
| TOTAL OTHER ASSETS | | | | | | | 1,000 | | | | 1,000 | | | |
| TOTAL ASSETS | | 700 | | | | 700 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 3,710 | 3,940 | | | | 3,940 | | | | | | | | |
| *****TOTAL | 593,216 | 610,085 | | | | 610,085 | 633,706 | | | | 633,706 | | | |
| 472 EDUCATION OF INSTITUTIONALIZED JUVENILES AND ADULTS | | | | | | | | | | | | | | 16,850,007 |
| NUMBER OF POSITIONS | 206.04 | 212.24 | | | | 212.24 | 209.25 | | | | 209.25 | | | 209.25 |
| PERSONAL SERVICES | 10,328,156 | 11,200,000 | | | | 11,200,000 | 11,326,000 | | | | 11,326,000 | | | |
| ANNUAL INCREMENT | 9,844 | 9,800 | | | | 9,800 | 10,600 | | | | 10,600 | | | |
| TOTAL PERSONAL SERVICES | 10,338,000 | 11,209,800 | | | | 11,209,800 | 11,336,600 | | | | 11,336,600 | | | |
| 10-PERSONNEL,INS &RET FEES | 9,828 | 10,363 | | | | 10,363 | 10,425 | | | | 10,425 | | | |
| 11-SOCIAL SECURITY MATCHING | 775,664 | 857,550 | | | | 857,550 | 867,250 | | | | 867,250 | | | |
| 12-PUB.EMP.INSURANCE PREM | 907,565 | 1,100,000 | | | | 1,100,000 | 1,000,000 | | | | 1,000,000 | | | |
| 14-WORKERS COMPENSATION | 62,403 | 64,000 | | | | 64,000 | 64,000 | | | | 64,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 22,870 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 812,781 | 975,000 | | | | 975,000 | 975,000 | | | | 975,000 | | | |
| 160-OPEB CONTRIBUTION | 302,170 | 368,000 | | | | 368,000 | 368,000 | | | | 368,000 | | | |
| TOTAL EMPLOYEE BENEFITS | 2,893,281 | 3,374,913 | | | | 3,374,913 | 3,284,675 | | | | 3,284,675 | | | |
| TOTAL CURRENT EXPENSES | 1,671,430 | 3,030,236 | | | | 3,030,236 | 2,157,012 | | | | 2,157,012 | | | |
| TOTAL REPAIRS & ALTERATIONS | 195 | 400 | | | | 400 | 5,000 | | | | 5,000 | | | |
| TOTAL EQUIPMENT | | | | | | | 5,000 | | | | 5,000 | | | |
| TOTAL OTHER ASSETS | | | | | | | 3,000 | | | | 3,000 | | | |
| TOTAL ASSETS | 173,142 | 658,000 | | | | 658,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 277,039 | 522,000 | | | | 522,000 | | | | | | | | |
| *****TOTAL | 15,353,087 | 18,795,349 | | | | 18,795,349 | 16,791,287 | | | | 16,791,287 | | | |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | | | |
| NUMBER OF POSITIONS | | | 0.50 | | | 0.50 | | | | | | | | |

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION-
STATE AID TO SCHOOLS
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0317 FY 2013 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | | |
|--|-------------------------|------------------|---------|---------|-------------|-------------|-------------------------------|---------|---------|-------|-------------|----------------|---------|---------|-------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL | |
| 152 SERVICE PERSONNEL | | | | | | | | | | | | | | | 290,963,958 |
| TOTAL CURRENT EXPENSES | | | | | | | 290,963,958 | | | | 290,963,958 | | | | |
| TOTAL OTHER DISBURSEMENTS | 200,380,497 | 290,154,327 | | | 290,154,327 | | | | | | | | | | |
| *****TOTAL | 200,380,497 | 290,154,327 | | | 290,154,327 | 290,963,958 | | | | | 290,963,958 | | | | |
| 153 FIXED CHARGES | | | | | | | | | | | | | | | 105,033,559 |
| TOTAL CURRENT EXPENSES | | | | | | | 105,033,559 | | | | 105,033,559 | | | | |
| TOTAL OTHER DISBURSEMENTS | 72,990,697 | 105,790,735 | | | 105,790,735 | | | | | | | | | | |
| *****TOTAL | 72,990,697 | 105,790,735 | | | 105,790,735 | 105,033,559 | | | | | 105,033,559 | | | | |
| 154 TRANSPORTATION | | | | | | | | | | | | | | | 81,064,504 |
| TOTAL CURRENT EXPENSES | | | | | | | 81,064,504 | | | | 81,064,504 | | | | |
| TOTAL OTHER DISBURSEMENTS | 57,750,434 | 73,044,656 | | | 73,044,656 | | | | | | | | | | |
| *****TOTAL | 57,750,434 | 73,044,656 | | | 73,044,656 | 81,064,504 | | | | | 81,064,504 | | | | |
| 155 ADMINISTRATION | | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 16,505,164 | | | | | | | | | | | | | | |
| *****TOTAL | 16,505,164 | | | | | | | | | | | | | | |
| 655 PROFESSIONAL STUDENT SUPPORT SERVICES | | | | | | | | | | | | | | | 37,927,850 |
| TOTAL CURRENT EXPENSES | | | | | | | 37,927,850 | | | | 37,927,850 | | | | |
| TOTAL OTHER DISBURSEMENTS | | 30,833,273 | | | 30,833,273 | | | | | | | | | | |
| *****TOTAL | | 30,833,273 | | | 30,833,273 | 37,927,850 | | | | | 37,927,850 | | | | |
| 156 IMPROVED INSTRUCTIONAL PROGRAMS | | | | | | | | | | | | | | | 39,858,632 |
| TOTAL CURRENT EXPENSES | | | | | | | 39,858,632 | | | | 39,858,632 | | | | |
| TOTAL OTHER DISBURSEMENTS | 38,528,618 | 38,528,797 | | | 38,528,797 | | | | | | | | | | |
| *****TOTAL | 38,528,618 | 38,528,797 | | | 38,528,797 | 39,858,632 | | | | | 39,858,632 | | | | |
| 053 ADVANCED PLACEMENT | | | | | | | | | | | | | | | 470,271 |

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION-
STATE AID TO SCHOOLS
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0317 FY 2013 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|--|-------------------------|------------------|---------|---------|---------------|---------------|-------------------------------|---------|---------|---------------|-------|----------------|---------------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| TOTAL CURRENT EXPENSES | | | | | | 470,271 | | | | 470,271 | | | | |
| TOTAL OTHER DISBURSEMENTS | 164,348 | 312,508 | | | 312,508 | | | | | | | | | |
| *****TOTAL | 164,348 | 312,508 | | | 312,508 | 470,271 | | | | 470,271 | | | | |
| 936 21ST CENTURY STRATEGIC TECHNOLOGY LEARNING GROWTH | | | | | | | | | | | | | 6,858,484 | |
| TOTAL CURRENT EXPENSES | 5,528,470 | | | | | 6,858,484 | | | | 6,858,484 | | | | |
| TOTAL OTHER DISBURSEMENTS | | 5,528,535 | | | 5,528,535 | | | | | | | | | |
| *****TOTAL | 5,528,470 | 5,528,535 | | | 5,528,535 | 6,858,484 | | | | 6,858,484 | | | | |
| LESS LOCAL SHARE | | (380,935,952) | | | (380,935,952) | (389,802,692) | | | | (389,802,692) | | | (389,802,692) | |
| 012 PUBLIC EMPLOYEES INSURANCE MATCH | | | | | | | | | | | | | 226,482,702 | |
| 12-PUB.EMP.INSURANCE PREM | 6,988,734 | | | | | 217,771,828 | | | | 217,771,828 | | | | |
| TOTAL OTHER DISBURSEMENTS | 216,150,064 | 224,672,696 | | | 224,672,696 | | | | | | | | | |
| *****TOTAL | 223,138,798 | 224,672,696 | | | 224,672,696 | 217,771,828 | | | | 217,771,828 | | | | |
| 019 TEACHERS' RETIREMENT SYSTEM | | | | | | | | | | | | | 54,800,000 | |
| 16-PENSION & RETIREMENT | 57,912,000 | 61,212,021 | | | 61,212,021 | 54,800,000 | | | | 54,800,000 | | | | |
| 775 RETIREMENT SYSTEMS- UNFUNDED LIABILITY | | | | | | | | | | | | | 384,200,000 | |
| 16-PENSION & RETIREMENT | 323,249,497 | 340,495,708 | | | 340,495,708 | 384,200,000 | | | | 384,200,000 | | | | |
| 453 SCHOOL BUILDING AUTHORITY | | | | | | | | | | | | | 23,308,645 | |
| TOTAL CURRENT EXPENSES | | | | | | 23,308,645 | | | | 23,308,645 | | | | |
| TOTAL OTHER DISBURSEMENTS | 23,313,425 | 23,298,475 | | | 23,298,475 | | | | | | | | | |
| *****TOTAL | 23,313,425 | 23,298,475 | | | 23,298,475 | 23,308,645 | | | | 23,308,645 | | | | |
| ADJUSTMENTS: | | | | | | | | | | | | | | |

DEPARTMENT OF EDUCATION-
STATE BOARD OF EDUCATION-
VOCATIONAL DIVISION
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0390 FY 2013 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8714 FY 2013 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|--------------|------------------|------------|---------|-----------|------------|-------------------------------|------------|---------|-----------|------------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 17.49 | 16.11 | 16.85 | | 2.25 | 35.21 | 16.14 | 17.10 | | 2.75 | 35.99 | 17.10 | | 16.14 |
| PERSONAL SERVICES | 1,044,150 | 1,068,999 | 1,150,000 | | 276,000 | 2,494,999 | 1,075,000 | 1,155,000 | | 276,000 | 2,506,000 | 1,155,000 | | 1,075,000 |
| ANNUAL INCREMENT | 24,144 | 24,400 | 14,000 | | 2,460 | 40,860 | 25,500 | 14,600 | | 2,620 | 42,720 | 14,600 | | 25,500 |
| TOTAL PERSONAL SERVICES | 1,068,294 | 1,093,399 | 1,164,000 | | 278,460 | 2,535,859 | 1,100,500 | 1,169,600 | | 278,620 | 2,548,720 | 1,169,600 | | 1,100,500 |
| 10-PERSONNEL & INSURANCE FEE | 2,145 | 807 | 844 | | 138 | 1,789 | 807 | 844 | | 138 | 1,789 | | | |
| 11-SOCIAL SECURITY MATCHING | 107,121 | 83,645 | 89,046 | | 21,302 | 193,993 | 82,300 | 89,474 | | 21,302 | 193,076 | | | |
| 12-PUB. EMP. INSURANCE PREM | 115,820 | 95,000 | 90,000 | | 35,360 | 220,360 | 95,000 | 90,000 | | 35,360 | 220,360 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 8,271 | 15,000 | 12,000 | | 6,350 | 33,350 | 15,000 | 12,000 | | 6,350 | 33,350 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 7,858 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 92,164 | 145,698 | 96,000 | | 31,600 | 273,298 | 145,698 | 96,000 | | 31,600 | 273,298 | | | |
| 160-OPEB CONTRIBUTION | 30,197 | 35,000 | 37,000 | | 6,800 | 78,800 | 35,000 | 37,000 | | 6,800 | 78,800 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 363,576 | 375,150 | 324,890 | | 101,550 | 801,590 | 373,805 | 325,318 | | 101,550 | 800,673 | 325,318 | | 379,005 |
| TOTAL CURRENT EXPENSES | 966,765 | 829,700 | 212,390 | | 303,750 | 1,345,840 | 1,145,878 | 13,820,082 | | 7,589,830 | 22,555,790 | 13,820,082 | | 1,145,878 |
| TOTAL REPAIRS & ALTERATIONS | 28,240 | 12,700 | 1,000 | | 1,000 | 14,700 | 10,000 | 10,000 | | | 20,000 | 10,000 | | 10,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 10,000 | 10,000 | | | 20,000 | 10,000 | | 10,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | 10,000 | 10,000 | | | 20,000 | 10,000 | | 10,000 |
| TOTAL ASSETS | 22,006 | 26,000 | 12,000 | | 12,000 | 50,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 186,326 | 327,478 | 14,520,720 | | 7,353,240 | 22,201,438 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 20,000 | 155,000 | | 80,000 | 255,000 | 155,000 | | 20,000 |
| 146 WOOD PRODUCTS-FORESTRY VOCATIONAL PROGRAM | | | | | | | | | | | | | | 63,503 |
| TOTAL CURRENT EXPENSES | | | | | | | 63,503 | | | 63,503 | | | | |
| TOTAL OTHER DISBURSEMENTS | 57,562 | 61,098 | | | | 61,098 | | | | | | | | |
| *****TOTAL | 57,562 | 61,098 | | | | 61,098 | 63,503 | | | 63,503 | | | | |
| 147 ALBERT YANNI VOCATIONAL PROGRAM | | | | | | | | | | | | | | 142,650 |
| TOTAL CURRENT EXPENSES | 44,000 | 56,500 | | | | 56,500 | 142,650 | | | 142,650 | | | | |

DEPARTMENT OF EDUCATION-
STATE BOARD OF EDUCATION-
VOCATIONAL DIVISION
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0390 FY 2013 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8714 FY 2013 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|-----------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|------------|---------|---------|-------|----------------|---------|---------|------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL OTHER DISBURSEMENTS | 98,650 | 86,150 | | | | 86,150 | | | | | | | | |
| *****TOTAL | 142,650 | 142,650 | | | | 142,650 | 142,650 | | | | 142,650 | | | |
| 148 VOCATIONAL AID | | | | | | | | | | | | | | 18,406,624 |
| NUMBER OF POSITIONS | 12.71 | 14.74 | | | | 14.74 | 14.74 | | | | 14.74 | | | 14.74 |
| PERSONAL SERVICES | 672,994 | 983,000 | | | | 983,000 | 984,600 | | | | 984,600 | | | |
| ANNUAL INCREMENT | (5,341) | 6,690 | | | | 6,690 | 7,015 | | | | 7,015 | | | |
| TOTAL PERSONAL SERVICES | 667,653 | 989,690 | | | | 989,690 | 991,615 | | | | 991,615 | | | |
| 10-PERSONNEL,INS &RET FEES | 568 | 662 | | | | 662 | 737 | | | | 737 | | | |
| 11-SOCIAL SECURITY MATCHING | 20,008 | 75,711 | | | | 75,711 | 75,860 | | | | 75,860 | | | |
| 12-PUB.EMP.INSURANCE PREM | 36,995 | 75,000 | | | | 75,000 | 75,000 | | | | 75,000 | | | |
| 14-WORKERS COMPENSATION | 6,071 | 7,600 | | | | 7,600 | 7,600 | | | | 7,600 | | | |
| 16-PENSION & RETIREMENT | 58,395 | 93,500 | | | | 93,500 | 93,500 | | | | 93,500 | | | |
| 160-OPEB CONTRIBUTION | 11,819 | 24,000 | | | | 24,000 | 24,000 | | | | 24,000 | | | |
| TOTAL EMPLOYEE BENEFITS | 133,856 | 276,473 | | | | 276,473 | 276,697 | | | | 276,697 | | | |
| TOTAL CURRENT EXPENSES | 505,962 | 595,400 | | | | 595,400 | 17,088,455 | | | | 17,088,455 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | 1,000 | | | | 1,000 | | | |
| TOTAL EQUIPMENT | | | | | | | 1,000 | | | | 1,000 | | | |
| TOTAL OTHER ASSETS | | | | | | | 1,000 | | | | 1,000 | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 16,323,147 | 16,220,921 | | | | 16,220,921 | | | | | | | | |
| *****TOTAL | 17,630,618 | 18,082,484 | | | | 18,082,484 | 18,359,767 | | | | 18,359,767 | | | |
| 149 ADULT BASIC EDUCATION | | | | | | | | | | | | | | 4,212,600 |
| NUMBER OF POSITIONS | 2.95 | 2.40 | | | | 2.40 | 2.77 | | | | 2.77 | | | 2.77 |
| PERSONAL SERVICES | 177,317 | 186,000 | | | | 186,000 | 186,600 | | | | 186,600 | | | |
| ANNUAL INCREMENT | 846 | 1,956 | | | | 1,956 | 2,100 | | | | 2,100 | | | |
| TOTAL PERSONAL SERVICES | 178,163 | 187,956 | | | | 187,956 | 188,700 | | | | 188,700 | | | |
| 10-PERSONNEL,INS &RET FEES | 113 | 139 | | | | 139 | 139 | | | | 139 | | | |
| 11-SOCIAL SECURITY MATCHING | 13,001 | 14,379 | | | | 14,379 | 14,436 | | | | 14,436 | | | |
| 12-PUB.EMP.INSURANCE PREM | 10,629 | 19,000 | | | | 19,000 | 19,000 | | | | 19,000 | | | |
| 14-WORKERS COMPENSATION | 1,422 | 3,500 | | | | 3,500 | 3,500 | | | | 3,500 | | | |
| 16-PENSION & RETIREMENT | 16,951 | 22,000 | | | | 22,000 | 22,000 | | | | 22,000 | | | |

DEPARTMENT OF EDUCATION-
STATE BOARD OF EDUCATION-
VOCATIONAL DIVISION
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0390 FY 2013 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8714 FY 2013 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--|-------------------------|------------------|---------|---------|-------|-------------------------------|-----------|---------|---------|-------|----------------|---------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 160-OPEB CONTRIBUTION | 3,671 | 4,200 | | | | 4,200 | 4,200 | | | | 4,200 | | | |
| TOTAL EMPLOYEE BENEFITS | 45,787 | 63,218 | | | | 63,218 | 63,275 | | | | 63,275 | | | |
| TOTAL CURRENT EXPENSES | 30,837 | 92,556 | | | | 92,556 | 3,937,721 | | | | 3,937,721 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | 1,000 | | | | 1,000 | | | |
| TOTAL EQUIPMENT | | | | | | | 1,000 | | | | 1,000 | | | |
| TOTAL OTHER ASSETS | | | | | | | 1,000 | | | | 1,000 | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 3,677,647 | 3,742,862 | | | | 3,742,862 | | | | | | | | |
| *****TOTAL | 3,932,434 | 4,086,592 | | | | 4,086,592 | 4,192,696 | | | | 4,192,696 | | | |
| 305 PROGRAM MODERNIZATION | | | | | | | | | | | | | | 956,014 |
| TOTAL CURRENT EXPENSES | 37,414 | | | | | | 956,014 | | | | 956,014 | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 918,563 | 956,014 | | | | 956,014 | | | | | | | | |
| *****TOTAL | 955,977 | 956,014 | | | | 956,014 | 956,014 | | | | 956,014 | | | |
| 330 TECHNICAL & SECONDARY PROGRAM IMPROVEMENT STAFF | | | | | | | | | | | | | | 304,682 |
| NUMBER OF POSITIONS | 4.00 | 3.30 | | | | 3.30 | 3.60 | | | | 3.60 | | | 3.60 |
| PERSONAL SERVICES | 218,630 | 238,000 | | | | 238,000 | 238,500 | | | | 238,500 | | | |
| ANNUAL INCREMENT | 1,374 | 1,680 | | | | 1,680 | 1,900 | | | | 1,900 | | | |
| TOTAL PERSONAL SERVICES | 220,004 | 239,680 | | | | 239,680 | 240,400 | | | | 240,400 | | | |
| 10-PERSONNEL,INS &RET FEES | 143 | 180 | | | | 180 | 180 | | | | 180 | | | |
| 11-SOCIAL SECURITY MATCHING | 16,195 | 18,336 | | | | 18,336 | 18,391 | | | | 18,391 | | | |
| 12-PUB.EMP.INSURANCE PREM | 12,554 | 14,000 | | | | 14,000 | 14,000 | | | | 14,000 | | | |
| 14-WORKERS COMPENSATION | 2,191 | 1,650 | | | | 1,650 | 1,650 | | | | 1,650 | | | |
| 16-PENSION & RETIREMENT | 16,242 | 20,000 | | | | 20,000 | 20,000 | | | | 20,000 | | | |
| 160-OPEB CONTRIBUTION | 6,585 | 7,400 | | | | 7,400 | 7,400 | | | | 7,400 | | | |
| TOTAL EMPLOYEE BENEFITS | 53,910 | 61,566 | | | | 61,566 | 61,621 | | | | 61,621 | | | |
| TOTAL CURRENT EXPENSES | 20,878 | 900 | | | | 900 | 1,305 | | | | 1,305 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | 500 | | | | 500 | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,050 | 905 | | | | 905 | | | | | | | | |

DEPARTMENT OF EDUCATION-
STATE BOARD OF EDUCATION-
VOCATIONAL DIVISION
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0390 FY 2013 ORG. 0402
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8714 FY 2013 ORG. 0402
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|-----------------------------|-------------------------|------------------|------------|---------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| *****TOTAL | 296,842 | 303,051 | | | | 303,051 | 303,826 | | | | 303,826 | | | |
| 339 GED TESTING | | | | | | | | | | | | | | 1,060,395 |
| NUMBER OF POSITIONS | 5.00 | 5.00 | | | | 5.00 | 5.00 | | | | 5.00 | | | 5.00 |
| PERSONAL SERVICES | 200,465 | 257,000 | | | | 257,000 | 258,375 | | | | 258,375 | | | |
| ANNUAL INCREMENT | 2,940 | 1,680 | | | | 1,680 | 1,980 | | | | 1,980 | | | |
| TOTAL PERSONAL SERVICES | 203,405 | 258,680 | | | | 258,680 | 260,355 | | | | 260,355 | | | |
| 10-PERSONNEL,INS &RET FEES | 250 | 250 | | | | 250 | 250 | | | | 250 | | | |
| 11-SOCIAL SECURITY MATCHING | 15,122 | 19,789 | | | | 19,789 | 19,920 | | | | 19,920 | | | |
| 12-PUB.EMP.INSURANCE PREM | 12,728 | 25,800 | | | | 25,800 | 25,800 | | | | 25,800 | | | |
| 14-WORKERS COMPENSATION | 3,077 | 4,600 | | | | 4,600 | 4,600 | | | | 4,600 | | | |
| 16-PENSION & RETIREMENT | 21,924 | 28,000 | | | | 28,000 | 28,000 | | | | 28,000 | | | |
| 160-OPEB CONTRIBUTION | 3,703 | 8,200 | | | | 8,200 | 8,200 | | | | 8,200 | | | |
| TOTAL EMPLOYEE BENEFITS | 56,804 | 86,639 | | | | 86,639 | 86,770 | | | | 86,770 | | | |
| TOTAL CURRENT EXPENSES | 122,179 | 412,573 | | | | 412,573 | 704,910 | | | | 704,910 | | | |
| TOTAL REPAIRS & ALTERATIONS | 753 | 100 | | | | 100 | 5,000 | | | | 5,000 | | | |
| TOTAL EQUIPMENT | | | | | | | 1,000 | | | | 1,000 | | | |
| TOTAL OTHER ASSETS | | | | | | | 1,000 | | | | 1,000 | | | |
| TOTAL ASSETS | | 5,500 | | | | 5,500 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 140,157 | 318,510 | | | | 318,510 | | | | | | | | |
| *****TOTAL | 523,298 | 1,082,002 | | | | 1,082,002 | 1,059,035 | | | | 1,059,035 | | | |
| 839 FFA GRANT AWARDS | | | | | | | | | | | | | | 12,428 |
| TOTAL CURRENT EXPENES | | | | | | | 12,428 | | | | 12,428 | | | |
| TOTAL OTHER DISBURSEMENTS | 12,428 | 12,428 | | | | 12,428 | | | | | | | | |
| *****TOTAL | 12,428 | 12,428 | | | | 12,428 | 12,428 | | | | 12,428 | | | |
| 840 PRE-ENGINEERING | | | | | | | | | | | | | | |
| ACADEMY PROGRAM | | | | | | | | | | | | | | 286,804 |
| TOTAL CURRENT EXPENSES | | | | | | | 286,804 | | | | 286,804 | | | |
| TOTAL OTHER DISBURSEMENTS | 286,804 | 286,804 | | | | 286,804 | | | | | | | | |
| *****TOTAL | 286,804 | 286,804 | | | | 286,804 | 286,804 | | | | 286,804 | | | |
| GROSS TOTAL | 26,473,820 | 27,677,550 | 16,235,000 | | 8,050,000 | 51,962,550 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | (21,945) | 265,923 | | | | 265,923 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 26,495,765 | 27,411,627 | 16,235,000 | | 8,050,000 | 51,696,627 | 28,046,906 | 15,500,000 | | 8,050,000 | 51,596,906 | 15,500,000 | | 28,121,083 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (4.53%) 2.59%

DEPARTMENT OF EDUCATION-
SCHOOL BUILDING AUTHORITY-
EXCESS LOTTERY
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3514 FY 2013 ORG. 0402
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|------------|-------|------------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 19,000,000 | | | 19,000,000 | | 19,000,000 | | | | | | | | |
| 310 DEBT SERVICE-TOTAL | | | | | | | | | | 19,000,000 | | 19,000,000 | | 19,000,000 |
| | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 19,000,000 | | | 19,000,000 | | 19,000,000 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 19,000,000 | | | 19,000,000 | | 19,000,000 | | | 19,000,000 | | 19,000,000 | | 19,000,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION
EXCESS LOTTERY FUND
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3517 FY 2013 ORG. 0402
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|--------------|------------------|---------|------------|-------|------------|-------------------------------|---------|---------|-------|-------|----------------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 879 STUDENT ENRICHMENT PROGRAM | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 32,993 | | | | | | | | | | | | | |
| 775 RETIREMENT SYSTEMS-UNFUNDED LIABILITY | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 89,597,503 | | | 47,139,292 | | 47,139,292 | | | | | | | | |
| 978 SCHOOL ACCESS SAFETY | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 5,000,000 | | | | | | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

STATE DEPARTMENT OF EDUCATION-
STRATEGIC STAFF DEVELOPMENT
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3937 FY 2013 ORG. 0402
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|---------|-------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 0.95 | | | 0.95 | | 0.95 | | | 0.95 | | 0.95 | | 0.95 | |
| PERSONAL SERVICES | 131,285 | | | 400,000 | | 400,000 | | | 400,000 | | 400,000 | | 400,000 | |
| ANNUAL INCREMENT | | | | 4,000 | | 4,000 | | | 4,000 | | 4,000 | | 4,000 | |
| TOTAL PERSONAL SERVICES | 131,285 | | | 404,000 | | 404,000 | | | 404,000 | | 404,000 | | 404,000 | |
| 10-PERSONNEL & INSURANCE FEE | 75 | | | 48 | | 48 | | | 48 | | 48 | | | |
| 11-SOCIAL SECURITY MATCHING | 9,921 | | | 30,906 | | 30,906 | | | 30,906 | | 30,906 | | | |
| 12-PUB. EMP. INSURANCE PREM | 2,698 | | | 25,000 | | 25,000 | | | 25,000 | | 25,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 1,985 | | | 4,000 | | 4,000 | | | 4,000 | | 4,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 8,095 | | | 56,000 | | 56,000 | | | 56,000 | | 56,000 | | | |
| 160-OPEB CONTRIBUTION | 790 | | | 7,600 | | 7,600 | | | 7,600 | | 7,600 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 23,564 | | | 123,554 | | 123,554 | | | 123,554 | | 123,554 | | 123,554 | |
| TOTAL CURRENT EXPENSES | 1,295 | | | 41,600 | | 41,600 | | | 261,446 | | 261,446 | | 261,446 | |
| TOTAL REPAIRS & ALTERATIONS | | | | 500 | | 500 | | | 1,000 | | 1,000 | | 1,000 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 1,000 | | 1,000 | | 1,000 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 1,000 | | 1,000 | | 1,000 | |
| TOTAL ASSETS | | | | 1,000 | | 1,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 860 | | | 230,548 | | 230,548 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 8,000 | | 8,000 | | 8,000 | |
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| GROSS TOTAL | 157,004 | | | 801,202 | | 801,202 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 157,004 | | | 801,202 | | 801,202 | | | 800,000 | | 800,000 | | 800,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (0.15%)

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION-
LOTTERY
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3951 FY 2013 ORG. 0402
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|-----------|-------|-----------|-------------------------------|---------|-----------|-----------|-------|----------------|-----------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | (13,372) | | | | | | | | 3,950,000 | 3,950,000 | | 3,950,000 | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 3,812,319 | | | 5,793,892 | | 5,793,892 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | | | | | | |
| 396 ASSESSMENT PROGRAM | | | | | | | | | | | | | 3,433,036 | |
| NUMBER OF POSITIONS | 12.97 | | | 12.97 | | 12.97 | | | 12.97 | 12.97 | | 12.97 | | 12.97 |
| PERSONAL SERVICES | 682,744 | | | 792,000 | | 792,000 | | | 793,500 | 793,500 | | 793,500 | | |
| ANNUAL INCREMENT | 8,496 | | | 11,000 | | 11,000 | | | 11,000 | 11,000 | | 11,000 | | |
| TOTAL PERSONAL SERVICES | 691,240 | | | 803,000 | | 803,000 | | | 804,500 | 804,500 | | 804,500 | | |
| 10-PERSONNEL, INS & RET FEES | 462 | | | 649 | | 649 | | | 649 | 649 | | 649 | | |
| 11-SOCIAL SECURITY MATCHING | 50,247 | | | 61,430 | | 61,430 | | | 61,544 | 61,544 | | 61,544 | | |
| 12-PUB.EMP.INSURANCE PREM | 46,048 | | | 64,350 | | 64,350 | | | 64,350 | 64,350 | | 64,350 | | |
| 14-WORKERS COMPENSATION | 7,676 | | | 9,000 | | 9,000 | | | 9,000 | 9,000 | | 9,000 | | |
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FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION-
LOTTERY
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3951 FY 2013 ORG. 0402
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-----------|-------------------------------|---------|-----------|-------|-----------|----------------|-----------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 63,851 | | | 86,500 | | 86,500 | | | 86,500 | | 86,500 | | | |
| 160-OPEB CONTRIBUTION | 16,776 | | | 25,000 | | 25,000 | | | 25,000 | | 25,000 | | | |
| TOTAL EMPLOYEE BENEFITS | 185,060 | | | 246,929 | | 246,929 | | | 247,043 | | 247,043 | | | |
| TOTAL CURRENT EXPENSES | 1,945,169 | | | 4,686,742 | | 4,686,742 | | | 2,377,919 | | 2,377,919 | | | |
| TOTAL REPAIRS & ALTERATIONS | 165 | | | 1,500 | | 1,500 | | | | | | | | |
| TOTAL ASSETS | 8,754 | | | 72,000 | | 72,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 11,573 | | | 28,732 | | 28,732 | | | | | | | | |
| *****TOTAL | 2,841,961 | | | 5,838,903 | | 5,838,903 | | | 3,429,462 | | 3,429,462 | | | |
| 393 VOCATIONAL EDUCATION | | | | | | | | | | | | | | |
| EQUIPMENT REPLACEMENT | | | | | | | | | | | | | 1,000,000 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 1,000,000 | | 1,000,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 783,692 | | | 1,000,000 | | 1,000,000 | | | | | | | | |
| *****TOTAL | 783,692 | | | 1,000,000 | | 1,000,000 | | | 1,000,000 | | 1,000,000 | | | |
| 372 FBI CHECKS | | | | | | | | | | | | | | 117,319 |
| NUMBER OF POSITIONS | 0.98 | | | 0.98 | | 0.98 | | | 0.98 | | 0.98 | | | 0.98 |
| PERSONAL SERVICES | 86,518 | | | 65,000 | | 65,000 | | | 65,000 | | 65,000 | | | |
| ANNUAL INCREMENT | 1,882 | | | 1,900 | | 1,900 | | | 2,020 | | 2,020 | | | |
| TOTAL PERSONAL SERVICES | 88,400 | | | 66,900 | | 66,900 | | | 67,020 | | 67,020 | | | |
| 10-PERSONNEL,INS &RET FEES | 49 | | | 49 | | 49 | | | 49 | | 49 | | | |
| 11-SOCIAL SECURITY MATCHING | 4,493 | | | 5,118 | | 5,118 | | | 5,127 | | 5,127 | | | |
| 12-PUB.EMP.INSURANCE PREM | 3,787 | | | 7,600 | | 7,600 | | | 7,600 | | 7,600 | | | |
| 14-WORKERS COMPENSATION | 253 | | | 900 | | 900 | | | 900 | | 900 | | | |
| 16-PENSION & RETIREMENT | 3,910 | | | 6,000 | | 6,000 | | | 6,000 | | 6,000 | | | |
| 160-OPEB CONTRIBUTION | 1,893 | | | 2,000 | | 2,000 | | | 2,000 | | 2,000 | | | |
| TOTAL EMPLOYEE BENEFITS | 14,385 | | | 21,667 | | 21,667 | | | 21,676 | | 21,676 | | | |
| TOTAL CURRENT EXPENSES | 5,517 | | | 25,570 | | 25,570 | | | 28,239 | | 28,239 | | | |
| TOTAL ASSETS | 6,260 | | | 2,000 | | 2,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 603 | | | 669 | | 669 | | | | | | | | |
| *****TOTAL | 115,165 | | | 116,806 | | 116,806 | | | 116,935 | | 116,935 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION-
LOTTERY
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3951 FY 2013 ORG. 0402
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|------------|-------|------------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 933 21ST CENTURY TECHNOLOGY | | | | | | | | | | | | | | |
| INFRASTRUCTURE NETWORK | | | | | | | | | | | | | | |
| TOOLS AND SUPPORT | | | | | | | | | | | | | 22,111,271 | |
| NUMBER OF POSITIONS | 37.97 | | | 35.72 | | 35.72 | | | 34.97 | | 34.97 | | 34.97 | |
| PERSONAL SERVICES | 2,230,781 | | | 2,570,000 | | 2,570,000 | | | 2,580,000 | | 2,580,000 | | | |
| ANNUAL INCREMENT | 21,464 | | | 26,000 | | 26,000 | | | 27,400 | | 27,400 | | | |
| TOTAL PERSONAL SERVICES | 2,252,245 | | | 2,596,000 | | 2,596,000 | | | 2,607,400 | | 2,607,400 | | | |
| 10-PERSONNEL,INS &RET FEES | 1,663 | | | 1,886 | | 1,886 | | | 1,886 | | 1,886 | | | |
| 11-SOCIAL SECURITY MATCHING | 171,864 | | | 198,594 | | 198,594 | | | 199,466 | | 199,466 | | | |
| 12-PUB.EMP.INSURANCE PREM | 149,326 | | | 190,000 | | 190,000 | | | 190,000 | | 190,000 | | | |
| 14-WORKERS COMPENSATION | 13,709 | | | 30,000 | | 30,000 | | | 30,000 | | 30,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 192,572 | | | 244,000 | | 244,000 | | | 244,000 | | 244,000 | | | |
| 160-OPEB CONTRIBUTION | 51,501 | | | 69,000 | | 69,000 | | | 69,000 | | 69,000 | | | |
| TOTAL EMPLOYEE BENEFITS | 580,635 | | | 733,480 | | 733,480 | | | 734,352 | | 734,352 | | | |
| TOTAL CURRENT EXPENSES | 20,058,029 | | | 20,752,454 | | 20,752,454 | | | 18,754,159 | | 18,754,159 | | | |
| TOTAL REPAIRS & ALTERATIONS | 249 | | | | | | | | 5,000 | | 5,000 | | | |
| TOTAL ASSETS | | | | 162,000 | | 162,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,669,047 | | | 5,012,843 | | 5,012,843 | | | | | | | | |
| *****TOTAL | 25,560,206 | | | 29,256,777 | | 29,256,777 | | | 22,100,911 | | 22,100,911 | | | |
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| GROSS TOTAL | 33,099,970 | | | 42,006,378 | | 42,006,378 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 10,192,843 | | | 11,433,429 | | 11,433,429 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 22,907,127 | | | 30,572,949 | | 30,572,949 | | | 30,597,308 | | 30,597,308 | | 30,611,626 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.13%

STATE DEPARTMENT
OF EDUCATION-
SCHOOL BUILDING AUTHORITY
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3959 FY 2013 ORG. 0402
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|------------------------------|-------------------------|------------------|---------|-----------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | 11.00 | | | 11.00 | | 11.00 | | | 11.00 | | 11.00 | | | 11.00 | |
| PERSONAL SERVICES | 727,874 | | | 808,843 | | 808,843 | | | 808,843 | | 808,843 | | | 808,843 | |
| ANNUAL INCREMENT | 10,200 | | | 9,300 | | 9,300 | | | 9,300 | | 9,300 | | | 9,300 | |
| TOTAL PERSONAL SERVICES | 738,074 | | | 818,143 | | 818,143 | | | 818,143 | | 818,143 | | | 818,143 | |
| 10-PERSONNEL & INSURANCE FEE | 50 | | | 550 | | 550 | | | 550 | | 550 | | | | |
| 11-SOCIAL SECURITY MATCHING | 54,877 | | | 62,588 | | 62,588 | | | 62,588 | | 62,588 | | | | |
| 12-PUB. EMP. INSURANCE PREM | 28,225 | | | 50,000 | | 50,000 | | | 65,000 | | 65,000 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 10,211 | | | 30,000 | | 30,000 | | | 21,471 | | 21,471 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 89,684 | | | 114,366 | | 114,366 | | | 110,000 | | 110,000 | | | | |
| 160-OPEB CONTRIBUTION | 15,295 | | | 22,440 | | 22,440 | | | 16,800 | | 16,800 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 198,342 | | | 279,944 | | 279,944 | | | 276,409 | | 276,409 | | | 276,409 | |
| TOTAL CURRENT EXPENSES | 213,908 | | | 238,215 | | 238,215 | | | 241,750 | 5,000,000 | 5,241,750 | | | 241,750 | |
| TOTAL REPAIRS & ALTERATIONS | 6,250 | | | 7,500 | | 7,500 | | | 7,500 | | 7,500 | | | 7,500 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 26,000 | | 26,000 | | | 26,000 | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | | |
| TOTAL ASSETS | 13,111 | | | 26,000 | | 26,000 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 7,556 | | | | | 8,560,000 | | | 8,560,000 | | | | | | |
| 240 SBA CONSTRUCTION GRANTS | | | | | | 37,717,000 | | | 37,717,000 | | | 27,217,000 | | 27,217,000 | |
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| GROSS TOTAL | 1,177,241 | | | 1,369,802 | 46,277,000 | 47,646,802 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 1,177,241 | | | 1,369,802 | 46,277,000 | 47,646,802 | | | 1,369,802 | 32,217,000 | 33,586,802 | | | 1,369,802 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-
STATE DEPARTMENT OF EDUCATION-
FFA-FHA CAMP & CONFERENCE CENTER
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3960 FY 2013 ORG. 0402
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 21.00 | | | 19.00 | | 19.00 | | | 19.00 | | 19.00 | | 19.00 | |
| PERSONAL SERVICES | 774,499 | | | 841,255 | | 841,255 | | | 841,255 | | 841,255 | | 841,255 | |
| ANNUAL INCREMENT | 10,909 | | | 13,000 | | 13,000 | | | 14,140 | | 14,140 | | 14,140 | |
| TOTAL PERSONAL SERVICES | 785,408 | | | 854,255 | | 854,255 | | | 855,395 | | 855,395 | | 855,395 | |
| 10-PERSONNEL & INSURANCE FEE | 950 | | | 950 | | 950 | | | 950 | | 950 | | | |
| 11-SOCIAL SECURITY MATCHING | 53,398 | | | 65,351 | | 65,351 | | | 65,438 | | 65,438 | | | |
| 12-PUB. EMP. INSURANCE PREM | 95,065 | | | 135,000 | | 135,000 | | | 125,000 | | 125,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 16,263 | | | 15,000 | | 15,000 | | | 15,000 | | 15,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 906 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 42,812 | | | 69,411 | | 69,411 | | | 69,411 | | 69,411 | | | |
| 160-OPEB CONTRIBUTION | 28,980 | | | 38,000 | | 38,000 | | | 38,000 | | 38,000 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 238,374 | | | 323,712 | | 323,712 | | | 313,799 | | 313,799 | | 313,799 | |
| TOTAL CURRENT EXPENSES | 513,511 | | | 650,650 | | 650,650 | | | 707,223 | | 707,223 | | 707,223 | |
| TOTAL REPAIRS & ALTERATIONS | 47,431 | | | 57,500 | | 57,500 | | | 57,500 | | 57,500 | | 57,500 | |
| TOTAL BUILDINGS | | | | | | | | | 1,000 | | 1,000 | | 1,000 | |
| TOTAL EQUIPMENT | | | | | | | | | 1,000 | | 1,000 | | 1,000 | |
| TOTAL LAND | | | | | | | | | 1,000 | | 1,000 | | 1,000 | |
| TOTAL OTHER ASSETS | | | | | | | | | 10,000 | | 10,000 | | 10,000 | |
| TOTAL ASSETS | 18,246 | | | 66,500 | | 66,500 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 4,405 | | | 11,300 | | 11,300 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 17,000 | | 17,000 | | 17,000 | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 1,607,375 | | | 1,963,917 | | 1,963,917 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 1,607,375 | | | 1,963,917 | | 1,963,917 | | | 1,963,917 | | 1,963,917 | | 1,963,917 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF EDUCATION-
SCHOOL BUILDING AUTHORITY-
DEBT SERVICE FUND - LOTTERY
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND _____ FY 2013 ORG. _____
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3963 FY 2013 ORG. 0402
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND _____ FY 2013 ORG. _____
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|------------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 310 DEBT SERVICE-TOTAL | 17,997,510 | | | 18,000,000 | | 18,000,000 | | | 18,000,000 | | 18,000,000 | | 18,000,000 | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 17,997,510 | | | 18,000,000 | | 18,000,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 17,997,510 | | | 18,000,000 | | 18,000,000 | | | 18,000,000 | | 18,000,000 | | 18,000,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF EDUCATION-
 WEST VIRGINIA SCHOOLS FOR THE
 DEAF AND THE BLIND
 DIVISION

WV CODE: CHAPTER 18 ARTICLE 17
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | | | | | |
|--|--|-----------------|---------------|-----------|--|-----------------|--------|-----------|--|
| <p>THE WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND ARE RESPONSIBLE FOR THE CARE AND EDUCATION OF THE DEAF YOUTH AND/OR THE BLIND YOUTH OF THE STATE. THE SCHOOLS OFFER COMPREHENSIVE EDUCATIONAL PROGRAMS INCLUDING ACADEMIC, VOCATIONAL, DIAGNOSTIC, COUNSELING SERVICES, PHYSICAL EDUCATION, ATHLETICS AND A FULL RANGE OF EXTRA-CURRICULAR ACTIVITIES. RESIDENT STUDENTS ARE PROVIDED 24 HOUR CARE INCLUDING MEDICAL AND OTHER NECESSARY SUPPORT SERVICES. INDIVIDUALIZED EDUCATION PROGRAMS ARE DEVELOPED TO MEET THE SPECIFIC NEEDS OF EACH STUDENT.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <table border="0"> <tr> <td data-bbox="1365 483 1537 500">GENERAL REVENUE</td> <td data-bbox="2397 506 2548 522" style="text-align: right;">\$ 13,327,637</td> </tr> <tr> <td data-bbox="1403 506 1499 522">FUND 0320</td> <td></td> </tr> <tr> <td data-bbox="1365 555 1537 571">FEDERAL REVENUE</td> <td data-bbox="2478 578 2548 594" style="text-align: right;">35,000</td> </tr> <tr> <td data-bbox="1403 578 1499 594">FUND 8716</td> <td></td> </tr> </table> | GENERAL REVENUE | \$ 13,327,637 | FUND 0320 | | FEDERAL REVENUE | 35,000 | FUND 8716 | |
| GENERAL REVENUE | \$ 13,327,637 | | | | | | | | |
| FUND 0320 | | | | | | | | | |
| FEDERAL REVENUE | 35,000 | | | | | | | | |
| FUND 8716 | | | | | | | | | |

DEPARTMENT OF EDUCATION-
WEST VIRGINIA SCHOOLS FOR THE
DEAF AND THE BLIND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0320 FY 2013 ORG. 0403
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

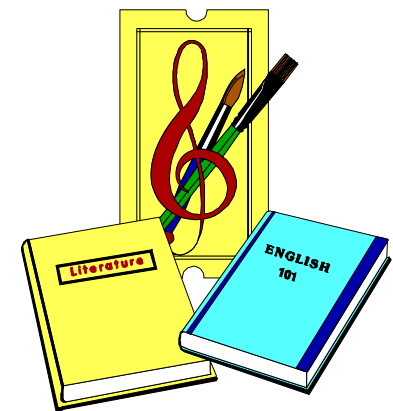
FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8716 FY 2013 ORG. 0403
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------------|--------------|------------------|---------|---------|-----------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 208.00 | 207.80 | | | 9.20 | 217.00 | 208.00 | | | 10.00 | 218.00 | | | 207.80 |
| PERSONAL SERVICES | 8,003,646 | 8,369,562 | | | 383,600 | 8,753,162 | 8,558,708 | | | 390,192 | 8,948,900 | | | 8,558,708 |
| ANNUAL INCREMENT | 9,076 | 8,780 | | | | 8,780 | 480 | | | | 480 | | | 480 |
| TOTAL PERSONAL SERVICES | 8,012,722 | 8,378,342 | | | 383,600 | 8,761,942 | 8,559,188 | | | 390,192 | 8,949,380 | | | 8,559,188 |
| 10-PERSONNEL & INSURANCE FEE | 44,294 | 52,000 | | | 2,500 | 54,500 | 52,000 | | | 2,500 | 54,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 594,324 | 640,943 | | | 30,876 | 671,819 | 654,741 | | | 32,000 | 686,741 | | | |
| 12-PUB. EMP. INSURANCE PREM | 862,177 | 575,883 | | | 38,212 | 614,095 | 681,016 | | | 39,740 | 720,756 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 77,778 | 97,188 | | | 4,575 | 101,763 | 99,281 | | | 4,575 | 103,856 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 24,377 | 5,000 | | | 2,000 | 7,000 | 5,000 | | | 2,000 | 7,000 | | | |
| 16-PENSION & RETIREMENT | 756,196 | 921,617 | | | 36,811 | 958,428 | 941,458 | | | 39,019 | 980,477 | | | |
| 160-OPEB CONTRIBUTION | 285,851 | 416,832 | | | 16,032 | 432,864 | 416,832 | | | 16,674 | 433,506 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 2,644,997 | 2,709,463 | | | 131,006 | 2,840,469 | 2,850,328 | | | 136,508 | 2,986,836 | | | 2,890,037 |
| TOTAL CURRENT EXPENSES | 1,672,799 | 1,457,531 | | | 960,960 | 2,418,491 | 1,256,426 | 35,000 | | 550,970 | 1,842,396 | 35,000 | | 1,246,405 |
| TOTAL REPAIRS & ALTERATIONS | 172,270 | 153,000 | | | 93,000 | 246,000 | 145,000 | | | 130,000 | 275,000 | | | 145,000 |
| TOTAL BUILDINGS | | | | | | | 100,000 | | | 100,000 | 200,000 | | | 100,000 |
| TOTAL EQUIPMENT | | | | | | | 50,000 | | | 12,000 | 62,000 | | | 50,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | 73,000 | | | | 73,000 | | | 73,000 |
| TOTAL ASSETS | 7,432 | 254,000 | 50,000 | | 360,470 | 664,470 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 83,266 | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 132,879 | | | 13,330 | 146,209 | | | 132,879 |
| 913 BRIM PREMIUM | 56,400 | 59,087 | | | | 59,087 | 59,087 | | | | 59,087 | | | 68,628 |
| 755 CAPITAL OUTLAY AND MAINTENANCE | | | | | | | | | | | | | | 62,500 |
| TOTAL CURRENT EXPENSES | | | | | | | 62,500 | | | | 62,500 | | | |
| TOTAL ASSETS | 80,131 | 44,869 | | | | 44,869 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | 62,500 | | | | 62,500 | | | | | | | | |
| *****TOTAL | 80,131 | 107,369 | | | | 107,369 | 62,500 | | | | 62,500 | | | |
| GROSS TOTAL | 12,730,017 | 13,118,792 | 50,000 | | 1,929,036 | 15,097,828 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 62,500 | 44,869 | | | | 44,869 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 12,667,517 | 13,073,923 | 50,000 | | 1,929,036 | 15,052,959 | 13,288,408 | 35,000 | | 1,333,000 | 14,656,408 | 35,000 | | 13,327,637 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (30.00%) 1.94%

DEPARTMENT OF EDUCATION AND THE ARTS



FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF EDUCATION
 AND THE ARTS-
OFFICE OF THE SECRETARY
 DIVISION

WV CODE: CHAPTER 5F ARTICLE 1 & 2
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|---|
| <p>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>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</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>GENERAL REVENUE FUND 0294 \$ 6,540,444 (\$100,000 FOR GLOBALORIA.)</p> |
| <p>THE OFFICE OF THE SECRETARY ADMINISTERS VARIOUS PROGRAMS, INCLUDING WEST VIRGINIA PARTNERSHIPS TO ASSURE STUDENT SUCCESS, GOVERNOR'S HONORS SCHOOLS, IMAGINATION LIBRARY, AND THE GOVERNOR'S INTERNSHIP PROGRAM. THE OFFICE OF THE SECRETARY ALSO SUPPORTS ACADEMIC RESEARCH EFFORTS; TEACHER EDUCATION PARTNERSHIPS, COLLEGE READINESS AND INTERNATIONAL EDUCATION INITIATIVES.</p> | <p>FEDERAL REVENUE FUND 8841 800,000</p> |
| <p>THE CENTER FOR PROFESSIONAL DEVELOPMENT OVERSEES FIVE MAJOR PROGRAMS.</p> | <p>LOTTERY FUND 3508 1,840,266</p> |
| <p>PROFESSIONAL DEVELOPMENT PROGRAM-PROVIDES UPDATING OF SKILLS FOR ALL EDUCATOR FOCUSING ON STATE LAWS, POLICIES AND REGULATIONS AND GOALS PROVIDED BY THE STATE BOARD OF EDUCATION; AND ASSISTS COUNTIES WITH PROFESSIONAL DEVELOPMENT BASED ON LOCAL NEEDS.</p> | |
| <p>THE PRINCIPALS' LEADERSHIP ACADEMY-PROVIDES INTENSIVE INSTITUTES REQUIRED FOR ALL PRINCIPALS EVERY SIX YEARS AND SPECIAL PROGRAMS FOR NEW PRINCIPALS, PRINCIPALS OF PROBATIONARY SCHOOLS, PRINCIPALS ON IMPROVEMENT PLANS, AND PRINCIPALS WHO HAVE TRANSFERRED TO SCHOOLS WITH DIFFERENT GRADE LEVELS.</p> | |
| <p>PROFESSIONAL PERSONNEL EVALUATION PROGRAM-PROVIDES INSTRUCTION IN EVALUATING PROFESSIONAL EDUCATORS AND PROVIDES INSTRUCTION FOR NEW TEACHERS AND THEIR MENTORS CONSISTENT WITH STATE LAWS, POLICIES, AND REGULATIONS.</p> | |
| <p>ADVANCED PLACEMENT PROGRAM - COORDINATES ADVANCED PLACEMENT PROGRAMS IN WV; PROVIDES INSTRUCTION FOR NEW AND EXPERIENCED AP TEACHERS; SERVES AS LIAISON FOR COLLEGE BOARD, WVDE, COUNTY BOARDS OF EDUCATION, HIGHER EDUCATION, THE LEGISLATURE AND THE GOVERNOR; AND CONDUCTS RESEARCH AND EVALUATES THE STATE'S AP PROGRAMS.</p> | |

DEPARTMENT OF EDUCATION
AND THE ARTS-
OFFICE OF THE SECRETARY
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0294 FY 2013 ORG. 0431
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8841 FY 2013 ORG. 0431
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|--------------|------------------|---------|---------|---------|-----------|-------------------------------|---------|---------|-----------|-----------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 12.60 | 12.60 | | | 1.00 | 13.60 | 12.60 | | | 1.00 | 13.60 | | | 12.60 |
| PERSONAL SERVICES | 585,840 | 662,750 | 25,000 | | 81,528 | 769,278 | 662,750 | 25,000 | | 81,528 | 769,278 | 25,000 | | 662,750 |
| ANNUAL INCREMENT | 4,368 | 5,900 | | | 2,420 | 8,320 | 5,900 | | | 2,420 | 8,320 | | | 5,900 |
| TOTAL PERSONAL SERVICES | 590,208 | 668,650 | 25,000 | | 83,948 | 777,598 | 668,650 | 25,000 | | 83,948 | 777,598 | 25,000 | | 668,650 |
| 10-PERSONNEL & INSURANCE FEE | 2,849 | 4,000 | 250 | | 500 | 4,750 | 4,000 | 250 | | 500 | 4,750 | | | |
| 11-SOCIAL SECURITY MATCHING | 43,816 | 51,152 | 1,913 | | 6,422 | 59,487 | 51,152 | 1,913 | | 6,422 | 59,487 | | | |
| 12-PUB. EMP. INSURANCE PREM | 27,079 | 30,680 | | | 8,000 | 38,680 | 30,680 | | | 8,000 | 38,680 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 2,106 | 2,340 | 88 | | 294 | 2,722 | 2,340 | 88 | | 294 | 2,722 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 8,966 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 59,693 | 93,376 | | | 7,472 | 100,848 | 93,376 | | | 7,472 | 100,848 | | | |
| 160-OPEB CONTRIBUTION | 16,113 | 19,320 | | | 1,932 | 21,252 | 19,320 | | | 1,932 | 21,252 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 160,622 | 200,868 | 2,251 | | 24,620 | 227,739 | 200,868 | 2,251 | | 24,620 | 227,739 | 2,251 | | 206,136 |
| TOTAL CURRENT EXPENSES | 137,854 | 91,009 | 702,749 | | 166,432 | 960,190 | 26,016 | 372,749 | | 1,091,432 | 1,490,197 | 372,749 | | 126,016 |
| TOTAL REPAIRS & ALTERATIONS | 2,103 | 5,000 | | | | 5,000 | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 13,339 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 189,375 | 66,440 | 245,000 | | 925,000 | 1,236,440 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 35,000 | | | | 35,000 | | | 35,000 |
| 115 CENTER FOR PROFESSIONAL DEVELOPMENT | | | | | | | | | | | | | | 2,736,853 |
| NUMBER OF POSITIONS | 14.00 | 14.00 | | | | 14.00 | 14.00 | | | | 14.00 | | | 14.00 |
| PERSONAL SERVICES | 633,723 | 844,770 | | | | 844,770 | 844,770 | | | | 844,770 | | | |
| ANNUAL INCREMENT | 3,169 | 5,960 | | | | 5,960 | 5,960 | | | | 5,960 | | | |
| TOTAL PERSONAL SERVICES | 636,892 | 850,730 | | | | 850,730 | 850,730 | | | | 850,730 | | | |
| 10-PERSONNEL, INS & RET FEES | 4,290 | 6,000 | | | | 6,000 | 6,000 | | | | 6,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 46,386 | 65,081 | | | | 65,081 | 65,081 | | | | 65,081 | | | |

DEPARTMENT OF EDUCATION
AND THE ARTS-
OFFICE OF THE SECRETARY
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0294 FY 2013 ORG. 0431
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8841 FY 2013 ORG. 0431
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|---------|-------------------------------|-----------|---------|---------|-------|----------------|---------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 12-PUB.EMP.INSURANCE PREM | 55,932 | 50,000 | | | | 50,000 | 50,000 | | | | 50,000 | | | |
| 14-WORKERS COMPENSATION | 2,993 | 5,950 | | | | 5,950 | 5,950 | | | | 5,950 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | 10,000 | | | | 10,000 | 10,000 | | | | 10,000 | | | |
| 16-PENSION & RETIREMENT | 73,896 | 101,185 | | | | 101,185 | 101,185 | | | | 101,185 | | | |
| 160-OPEB CONTRIBUTION | 19,964 | 27,048 | | | | 27,048 | 27,048 | | | | 27,048 | | | |
| TOTAL EMPLOYEE BENEFITS | 203,461 | 265,264 | | | | 265,264 | 265,264 | | | | 265,264 | | | |
| TOTAL CURRENT EXPENSES | 1,979,992 | 3,341,018 | | | 375,000 | 3,716,018 | 1,621,758 | | 375,000 | | 1,996,758 | | | |
| TOTAL REPAIRS & ALTERATIONS | 330 | 70,500 | | | | 70,500 | 10,500 | | | | 10,500 | | | |
| TOTAL BUILDINGS | | | | | | | 26,978 | | | | 26,978 | | | |
| TOTAL EQUIPMENT | | | | | | | 55,000 | | | | 55,000 | | | |
| TOTAL ASSETS | 6,363 | 485,000 | | | | 485,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 120,900 | 6,978 | | | | 6,978 | | | | | | | | |
| *****TOTAL | 2,947,938 | 5,019,490 | | | 375,000 | 5,394,490 | 2,830,230 | | 375,000 | | 3,205,230 | | | |
| 861 ENERGY EXPRESS | | | | | | | | | | | | | | 470,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 470,000 | | | | 470,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 470,000 | 470,000 | | | | 470,000 | | | | | | | | |
| *****TOTAL | 470,000 | 470,000 | | | | 470,000 | 470,000 | | | | 470,000 | | | |
| 478 GOVERNOR'S HONOR ACADEMY | | | | | | | | | | | | | | 600,780 |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,144 | 30,000 | | | | 30,000 | 30,000 | | | | 30,000 | | | |
| 10-PERSONNEL,INS &RET FEES | 11 | 500 | | | | 500 | 500 | | | | 500 | | | |
| 11-SOCIAL SECURITY MATCHING | 88 | 2,295 | | | | 2,295 | 2,295 | | | | 2,295 | | | |
| 12-PUB.EMP.INSURANCE PREM | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | 105 | | | | 105 | 105 | | | | 105 | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 99 | 2,900 | | | | 2,900 | 2,900 | | | | 2,900 | | | |
| TOTAL CURRENT EXPENSES | 48,748 | 64,564 | | | | 64,564 | 757,880 | | | | 757,880 | | | |
| TOTAL OTHER DISBURSEMENTS | 586,300 | 565,000 | | | | 565,000 | | | | | | | | |
| *****TOTAL | 636,291 | 662,464 | | | | 662,464 | 790,780 | | | | 790,780 | | | |
| 913 BRIM PREMIUM | 4,509 | 4,509 | | | | 4,509 | 4,509 | | | | 4,509 | | | 4,509 |

DEPARTMENT OF EDUCATION
AND THE ARTS-
OFFICE OF THE SECRETARY
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0294 FY 2013 ORG. 0431
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8841 FY 2013 ORG. 0431
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | | |
|---|-------------------------|------------------|---------|---------|-----------|---------|-------------------------------|---------|---------|-------|---------|----------------|---------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL | |
| 168 WV HUMANITIES COUNCIL | | | | | | | | | | | | | | | 450,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 450,000 | | | | 450,000 | | | | |
| TOTAL OTHER DISBURSMENTS | 450,000 | 450,000 | | | 450,000 | | | | | | | | | | |
| *****TOTAL | 450,000 | 450,000 | | | 450,000 | 450,000 | | | | | 450,000 | | | | |
| 427 BENEDUM PROFESSIONAL DEVELOPMENT COLLABORATIVE | | | | | | | | | | | | | | | 927,500 |
| PERSONAL SERVICES | 7,250 | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 27,378 | | | | | | 927,500 | | | | 927,500 | | | | |
| TOTAL OTHER DISBURSMENTS | 972,249 | 977,693 | | | 977,693 | | | | | | | | | | |
| *****TOTAL | 1,006,877 | 977,693 | | | 977,693 | 927,500 | | | | | 927,500 | | | | |
| 966 SPECIAL OLYMPIC GAMES | | | | | | | | | | | | | | | 25,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 25,000 | | | | 25,000 | | | | |
| TOTAL OTHER DISBURSMENTS | 25,000 | 25,000 | | | 25,000 | | | | | | | | | | |
| *****TOTAL | 25,000 | 25,000 | | | 25,000 | 25,000 | | | | | 25,000 | | | | |
| 927 EDUCATIONAL ENHANCEMENTS -SURPLUS | | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSMENTS | | 1,000,000 | | | 1,000,000 | | | | | | | | | | |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | | 400,000 | | |
| PERSONAL SERVICES | | | | | | | | 53,000 | | | 53,000 | | | | |
| 10-PERSONNEL, INS & RET FEES | | | | | | | | 250 | | | 250 | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | 4,039 | | | 4,039 | | | | |
| 12-PUB.EMP.INSURANCE PREM | | | | | | | | 4,572 | | | 4,572 | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | 7,655 | | | 7,655 | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | 2,004 | | | 2,004 | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | 18,520 | | | 18,520 | | | | |
| TOTAL CURRENT EXPENSES | | | 400,000 | | 400,000 | 400,000 | 328,480 | | | | 328,480 | | | | |
| *****TOTAL | | | 400,000 | | 400,000 | 400,000 | 400,000 | | | | 400,000 | | | | |

DEPARTMENT OF EDUCATION
AND THE ARTS-
OFFICE OF THE SECRETARY
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0294 FY 2013 ORG. 0431
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8841 FY 2013 ORG. 0431
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | | | |
|---------------------------------|-------------------------|------------------|-----------|---------|-----------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | | | | |
| 132 NATIONAL YOUTH SCIENCE CAMP | | | | | | | | | | | | | | | | | | 290,000 |
| TOTAL OTHER DISBURSEMENTS | | 290,000 | | | | 290,000 | | | | | | | | | | | | |
| GROSS TOTAL | 6,634,116 | 9,931,123 | 1,375,000 | | 1,575,000 | 12,881,123 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 2,382,177 | 2,502,570 | | | | 2,502,570 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 4,251,939 | 7,428,553 | 1,375,000 | | 1,575,000 | 10,378,553 | 6,428,553 | 800,000 | | 1,575,000 | 8,803,553 | 800,000 | | | | | 6,540,444 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (41.82%) (11.96%)

DEPARTMENT OF EDUCATION & THE ARTS
OFFICE OF THE SECRETARY-
LOTTERY EDUCATION FUND /
LOTTERY EDUCATION INTEREST EARNINGS
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND _____ FY 2013 ORG. _____
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3508 FY 2013 ORG. 0431
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND _____ FY 2013 ORG. _____
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|---------|---------|-------|---------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 59,489 | | | 262,910 | | 262,910 | | | 102,000 | | 102,000 | | 102,000 | |
| TOTAL REPAIRS & ALTERATIONS | | | | 3,300 | | 3,300 | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | 11,000 | | 11,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 82,124 | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 18,000 | | 18,000 | | 18,000 | |
| 193 COMMISSION FOR NATIONAL AND COMMUNITY SERVICE | | | | | | | | | | | | | 435,050 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 435,050 | | 435,050 | | | |
| TOTAL OTHER DISBURSEMENTS | 435,050 | | | 435,050 | | 435,050 | | | | | | | | |
| *****TOTAL | 435,050 | | | 435,050 | | 435,050 | | | 435,050 | | 435,050 | | | |
| 478 GOVERNOR'S HONOR | | | | | | | | | | | | | | |

DEPARTMENT OF EDUCATION & THE ARTS
OFFICE OF THE SECRETARY-
LOTTERY EDUCATION FUND /
LOTTERY EDUCATION INTEREST EARNINGS
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3508 FY 2013 ORG. 0431
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-----------------------------|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|---------|---------|-------|---------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| ACADEMY | | | | | | | | | | | | | 400,000 | |
| TOTAL CURRENT EXPENSES | | | | | | | | 400,000 | | | 400,000 | | | |
| TOTAL OTHER DISBURSEMENTS | | | | 400,000 | | 400,000 | | | | | | | | |
| *****TOTAL | | | | 400,000 | | 400,000 | | | 400,000 | | 400,000 | | | |
| 500 ARTS PROGRAMS | | | | | | | | | | | | | 81,383 | |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 34,083 | | | 25,000 | | 25,000 | | | 25,000 | | 25,000 | | | |
| 10-PERSONNEL,INS &RET FEES | 115 | | | 250 | | 250 | | | 250 | | 250 | | | |
| 11-SOCIAL SECURITY MATCHING | 2,533 | | | 1,913 | | 1,913 | | | 1,913 | | 1,913 | | | |
| 12-PUB.EMP.INSURANCE PREM | 693 | | | 4,000 | | 4,000 | | | 4,000 | | 4,000 | | | |
| 14-WORKERS COMPENSATION | 140 | | | 88 | | 88 | | | 88 | | 88 | | | |
| 16-PENSION & RETIREMENT | 1,114 | | | 3,125 | | 3,125 | | | 3,125 | | 3,125 | | | |
| 160-OPEB CONTRIBUTION | 496 | | | 966 | | 966 | | | 966 | | 966 | | | |
| TOTAL EMPLOYEE BENEFITS | 5,091 | | | 10,342 | | 10,342 | | | 10,342 | | 10,342 | | | |
| TOTAL CURRENT EXPENSES | | | | 4,983 | | 4,983 | | | 45,733 | | 45,733 | | | |
| TOTAL OTHER DISBURSEMENTS | 143,445 | | | 87,607 | | 87,607 | | | | | | | | |
| *****TOTAL | 182,619 | | | 127,932 | | 127,932 | | | 81,075 | | 81,075 | | | |
| 579 COLLEGE READINESS | | | | | | | | | | | | | 185,083 | |
| NUMBER OF POSITIONS | 1.00 | | | 1.00 | | 1.00 | | | 1.00 | | 1.00 | | 1.00 | |
| PERSONAL SERVICES | 38,999 | | | 48,892 | | 48,892 | | | 48,892 | | 48,892 | | | |
| ANNUAL INCREMENT | 360 | | | 420 | | 420 | | | 420 | | 420 | | | |
| TOTAL PERSONAL SERVICES | 39,359 | | | 49,312 | | 49,312 | | | 49,312 | | 49,312 | | | |
| 10-PERSONNEL,INS &RET FEES | 230 | | | 500 | | 500 | | | 500 | | 500 | | | |
| 11-SOCIAL SECURITY MATCHING | 2,680 | | | 3,772 | | 3,772 | | | 3,772 | | 3,772 | | | |
| 12-PUB.EMP.INSURANCE PREM | 7,465 | | | 8,000 | | 8,000 | | | 8,000 | | 8,000 | | | |
| 14-WORKERS COMPENSATION | 160 | | | 173 | | 173 | | | 173 | | 173 | | | |
| 16-PENSION & RETIREMENT | 4,920 | | | 5,639 | | 5,639 | | | 5,639 | | 5,639 | | | |
| 160-OPEB CONTRIBUTION | 1,932 | | | 1,932 | | 1,932 | | | 1,932 | | 1,932 | | | |
| TOTAL EMPLOYEE BENEFITS | 17,387 | | | 20,016 | | 20,016 | | | 20,016 | | 20,016 | | | |
| TOTAL CURRENT EXPENSES | 2,220 | | | 36,465 | | 36,465 | | | 115,161 | | 115,161 | | | |
| TOTAL OTHER DISBURSEMENTS | 236,118 | | | 95,389 | | 95,389 | | | | | | | | |

DEPARTMENT OF EDUCATION & THE ARTS
OFFICE OF THE SECRETARY-
LOTTERY EDUCATION FUND /
LOTTERY EDUCATION INTEREST EARNINGS
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3508 FY 2013 ORG. 0431
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--|-------------------------|------------------|---------|---------|-------|-------------------------------|---------|---------|---------|---------|----------------|---------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| *****TOTAL | 295,084 | | | 201,182 | | 201,182 | | | 184,489 | | 184,489 | | | |
| 862 CHALLENGER LEARNING CENTER | | | | | | | | | | | | | 118,750 | |
| TOTAL CURRENT EXPENSES | | | | | | | | 118,750 | | 118,750 | | | | |
| TOTAL OTHER DISBURSEMENTS | 118,750 | | | 118,750 | | 118,750 | | | | | | | | |
| *****TOTAL | 118,750 | | | 118,750 | | 118,750 | | | 118,750 | | 118,750 | | | |
| 897 STATEWIDE STEM 21ST CENTURY ACADEMY | | | | | | | | | | | | | 150,000 | |
| TOTAL CURRENT EXPENSES | | | | 150,000 | | 150,000 | | | 150,000 | | 150,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 150,000 | | | | | | | | | | | | | |
| *****TOTAL | 150,000 | | | 150,000 | | 150,000 | | | 150,000 | | 150,000 | | | |
| 899 LITERACY PROJECT | | | | | | | | | | | | | 350,000 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 350,000 | | 350,000 | | | |
| TOTAL OTHER DISBURSEMENTS | | | | 350,000 | | 350,000 | | | | | | | | |
| *****TOTAL | | | | 350,000 | | 350,000 | | | 350,000 | | 350,000 | | | |
| (INTEREST EARNINGS) | | | | | | | | | | | | | | |
| 571 EPSCOR | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | 441,331 | | 441,331 | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | 5,000 | | 5,000 | | | | | | | | |
| TOTAL ASSETS | | | | 15,000 | | 15,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | 136,217 | | 136,217 | | | | | | | | |
| *****TOTAL | | | | 597,548 | | 597,548 | | | | | | | | |
| 695 EDUCATIONAL ENHANCEMENTS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | 93,289 | | 93,289 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | 10,000 | | 10,000 | | | | | | | | |
| *****TOTAL | | | | 103,289 | | 103,289 | | | | | | | | |

DEPARTMENT OF EDUCATION & THE ARTS
 OFFICE OF THE SECRETARY-
 LOTTERY EDUCATION FUND /
 LOTTERY EDUCATION INTEREST EARNINGS
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3508 FY 2013 ORG. 0431
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---------------------------|-------------------------|------------------|---------|-----------|-------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 899 LITERACY PROJECT | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | 536,750 | | 536,750 | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 1,323,116 | | | 3,297,711 | | 3,297,711 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 408,317 | | | 1,458,347 | | 1,458,347 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 914,799 | | | 1,839,364 | | 1,839,364 | | | 1,839,364 | | 1,839,364 | | 1,840,266 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.05% _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF EDUCATION
 AND THE ARTS-
DIVISION OF CULTURE AND HISTORY
 DIVISION

WV CODE: CHAPTER 29 ARTICLE 1
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | | | | | |
|---|--|------------------------------|--------------|------------------------------|-----------|------------------------------|-----------|----------------------|-----------|
| <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>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> | | | | | | | | |
| <p>OPERATIONS: MAINTAINS THE WEST VIRGINIA STATE ARCHIVES AND PROVIDES RECORDS MANAGMENT TECHNICAL ASSISTANCE. PUBLISHES GOLDENSEAL--THE QUARTERLY MAGAZINE OF WEST VIRGINIA TRADITIONAL LIFE. ADMINISTERS STATE AND FEDERAL ARTS GRANTS AND SERVICES. ADMINISTERS STATE AND FEDERAL HISTORIC PRESERVATION GRANTS AND SERVCIES. OPERATES THE DIVISION'S NETWORK OF SIX MUSEUMS AND HISTORIC SITES.</p> | <table border="0"> <tr> <td data-bbox="1330 503 1545 552">GENERAL REVENUE FUND 0293</td> <td data-bbox="2392 527 2553 552" style="text-align: right;">\$ 5,671,185</td> </tr> <tr> <td data-bbox="1330 576 1545 625">FEDERAL REVENUE FUND 8718</td> <td data-bbox="2432 600 2553 625" style="text-align: right;">2,544,778</td> </tr> <tr> <td data-bbox="1330 649 1545 698">SPECIAL REVENUE FUND 3542</td> <td data-bbox="2432 673 2553 698" style="text-align: right;">1,202,652</td> </tr> <tr> <td data-bbox="1330 722 1545 771">LOTTERY FUND 3534</td> <td data-bbox="2432 747 2553 771" style="text-align: right;">5,874,256</td> </tr> </table> | GENERAL REVENUE FUND 0293 | \$ 5,671,185 | FEDERAL REVENUE FUND 8718 | 2,544,778 | SPECIAL REVENUE FUND 3542 | 1,202,652 | LOTTERY FUND 3534 | 5,874,256 |
| GENERAL REVENUE FUND 0293 | \$ 5,671,185 | | | | | | | | |
| FEDERAL REVENUE FUND 8718 | 2,544,778 | | | | | | | | |
| SPECIAL REVENUE FUND 3542 | 1,202,652 | | | | | | | | |
| LOTTERY FUND 3534 | 5,874,256 | | | | | | | | |

DEPARTMENT OF EDUCATION
AND THE ARTS-
DIVISION OF CULTURE AND HISTORY
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0293 FY 2013 ORG. 0432
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8718 FY 2013 ORG. 0432
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|--------------|------------------|-----------|---------|-----------|-----------|-------------------------------|-----------|---------|-----------|-----------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 89.98 | 90.98 | 13.71 | | 9.35 | 114.04 | 89.98 | 13.71 | | 9.35 | 113.04 | 13.71 | | 89.98 |
| PERSONAL SERVICES | 2,624,438 | 2,763,729 | 528,630 | | 526,715 | 3,819,074 | 2,763,729 | 528,630 | | 513,247 | 3,805,606 | 528,630 | | 2,763,729 |
| ANNUAL INCREMENT | 60,415 | 61,847 | 9,553 | | 7,125 | 78,525 | 67,114 | 9,553 | | 6,585 | 83,252 | 9,553 | | 67,114 |
| TOTAL PERSONAL SERVICES | 2,684,853 | 2,825,576 | 538,183 | | 533,840 | 3,897,599 | 2,830,843 | 538,183 | | 519,832 | 3,888,858 | 538,183 | | 2,830,843 |
| 10-PERSONNEL & INSURANCE FEE | 19,039 | 41,832 | 3,392 | | 3,155 | 48,379 | 41,832 | 3,392 | | 3,055 | 48,279 | | | |
| 11-SOCIAL SECURITY MATCHING | 203,775 | 214,400 | 38,206 | | 34,915 | 287,521 | 214,432 | 38,206 | | 41,602 | 294,240 | | | |
| 12-PUB. EMP. INSURANCE PREM | 366,223 | 398,256 | 53,828 | | 75,326 | 527,410 | 398,256 | 53,828 | | 72,731 | 524,815 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 23,099 | 42,384 | 8,073 | | 6,746 | 57,203 | 42,384 | 8,073 | | 7,797 | 58,254 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 12,971 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 321,372 | 394,780 | 78,037 | | 59,067 | 531,884 | 394,780 | 78,037 | | 57,034 | 529,851 | | | |
| 160-OPEB CONTRIBUTION | 151,443 | 182,324 | 25,471 | | 19,906 | 227,701 | 182,324 | 25,471 | | 19,447 | 227,242 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 1,097,922 | 1,273,976 | 207,007 | | 199,115 | 1,680,098 | 1,274,008 | 207,007 | | 201,666 | 1,682,681 | 207,007 | | 1,311,048 |
| TOTAL CURRENT EXPENSES | 804,836 | 491,892 | 466,518 | | 2,740,968 | 3,699,378 | 915,046 | 1,495,228 | | 6,937,000 | 9,347,274 | 1,495,228 | | 915,046 |
| TOTAL REPAIRS & ALTERATIONS | 43,665 | 5,000 | | | 593,395 | 598,395 | 44,000 | 1,000 | | 938,171 | 983,171 | 1,000 | | 44,000 |
| TOTAL BUILDINGS | | | | | | | 1,000 | 1,000 | | 765,292 | 767,292 | 1,000 | | 1,000 |
| TOTAL EQUIPMENT | | | | | | | 1,000 | 1,000 | | 301,000 | 303,000 | 1,000 | | 1,000 |
| TOTAL LAND | | | | | | | 100 | 360 | | 2,000 | 2,460 | 360 | | 100 |
| TOTAL OTHER ASSETS | | | | | | | 10,000 | 1,000 | | 165,000 | 176,000 | 1,000 | | 10,000 |
| TOTAL ASSETS | 2,230 | 649,699 | 4,360 | | 4,070,310 | 4,724,369 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 102,278 | 115,438 | 1,028,710 | | 1,754,940 | 2,899,088 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 56,341 | | | | 56,341 | | | 56,341 |
| 589 CAPITAL OUTLAY, REPAIRS AND EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 600,714 | 1,115,828 | | | | 1,115,828 | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| *****TOTAL | 600,714 | 1,115,828 | | | | 1,115,828 | | | | | | | | |
| 677 CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS | | | | | | | | | | | | | | |

DEPARTMENT OF EDUCATION
AND THE ARTS-
DIVISION OF CULTURE AND HISTORY
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0293 FY 2013 ORG. 0432
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8718 FY 2013 ORG. 0432
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | | |
|-----------------------------|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|---------|---------|-------|---------|----------------|---------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL | |
| TOTAL CURRENT EXPENSES | 198,759 | 10,377 | | | | 10,377 | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | 304,092 | 270,908 | | | | 270,908 | | | | | | | | | |
| TOTAL ASSETS | | 550,000 | | | | 550,000 | | | | | | | | | |
| *****TOTAL | 502,851 | 831,285 | | | | 831,285 | | | | | | | | | |
| 732 CULTURE AND HISTORY | | | | | | | | | | | | | | | |
| PROGRAMMING | | | | | | | | | | | | | | | 292,945 |
| TOTAL CURRENT EXPENSES | 272,472 | 267,095 | | | | 267,095 | 282,945 | | | | 282,945 | | | | |
| TOTAL REPAIRS & ALTERATIONS | 4,534 | 300 | | | | 300 | 5,000 | | | | 5,000 | | | | |
| TOTAL EQUIPMENT | | | | | | | 5,000 | | | | 5,000 | | | | |
| TOTAL ASSETS | 3,654 | 8,800 | | | | 8,800 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 12,285 | 16,750 | | | | 16,750 | | | | | | | | | |
| *****TOTAL | 292,945 | 292,945 | | | | 292,945 | 292,945 | | | | 292,945 | | | | |
| 755 CAPITAL OUTLAY AND | | | | | | | | | | | | | | | |
| MAINTENANCE | | | | | | | | | | | | | | | 100,000 |
| TOTAL CURRENT EXPENSES | 23,840 | | | | | | 40,000 | | | | 40,000 | | | | |
| TOTAL REPAIRS & ALTERATIONS | 58,881 | 176,044 | | | | 176,044 | 20,000 | | | | 20,000 | | | | |
| TOTAL BUILDINGS | | | | | | | 40,000 | | | | 40,000 | | | | |
| TOTAL ASSETS | 105,227 | | | | | | | | | | | | | | |
| *****TOTAL | 187,948 | 176,044 | | | | 176,044 | 100,000 | | | | 100,000 | | | | |
| 844 HISTORICAL HIGHWAY | | | | | | | | | | | | | | | |
| MARKER PROGRAM | | | | | | | | | | | | | | | 75,185 |
| PERSONAL SERVCIES | | 10,000 | | | | 10,000 | 10,000 | | | | 10,000 | | | | |
| 11-SOCIAL SECURITY MATCHING | | 765 | | | | 765 | 765 | | | | 765 | | | | |
| 14-WORKERS COMPENSATION | | 150 | | | | 150 | 150 | | | | 150 | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | 915 | | | | 915 | 915 | | | | 915 | | | | |
| TOTAL CURRENT EXPENSES | | 25,532 | | | | 25,532 | 25,532 | | | | 25,532 | | | | |
| TOTAL REPAIRS & ALTERATIONS | 19,838 | 173,880 | | | | 173,880 | 38,738 | | | | 38,738 | | | | |
| *****TOTAL | 19,838 | 210,327 | | | | 210,327 | 75,185 | | | | 75,185 | | | | |

DEPARTMENT OF EDUCATION
AND THE ARTS-
DIVISION OF CULTURE AND HISTORY
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0293 FY 2013 ORG. 0432
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8718 FY 2013 ORG. 0432
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|----------------------------------|-------------------------|------------------|-----------|---------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 913 BRIM PREMIUM | 32,896 | 33,677 | | | | 33,677 | 33,677 | | | | 33,677 | | | 33,677 |
| 097 UNCLASSIFIED-SURPLUS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | (24,564) | 121,546 | | | | 121,546 | | | | | | | | |
| TOTAL ASSETS | 2,324 | | | | | | | | | | | | | |
| *****TOTAL | (22,240) | 121,546 | | | | 121,546 | | | | | | | | |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | 300,000 | | |
| TOTAL CURRENT EXPENSES | | | | | | | | 300,000 | | | 300,000 | | | |
| TOTAL OTHER DISBURSEMENTS | | | 300,000 | | | 300,000 | | | | | | | | |
| *****TOTAL | | | 300,000 | | | 300,000 | | 300,000 | | | 300,000 | | | |
| GROSS TOTAL | 6,350,736 | 8,143,233 | 2,544,778 | | 9,892,568 | 20,580,579 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 1,294,670 | 1,759,088 | | | | 1,759,088 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 5,056,066 | 6,384,145 | 2,544,778 | | 9,892,568 | 18,821,491 | 5,634,145 | 2,544,778 | | 9,829,961 | 18,008,884 | 2,544,778 | | 5,671,185 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (11.17%)

DEPARTMENT OF EDUCATION & THE ARTS-
 DIVISION OF CULTURE & HISTORY-
LOTTERY EDUCATION FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3534 FY 2013 ORG. 0432
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|---------|---------|-------|--------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | 125 | | 125 | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 587,090 | | | 798,523 | | 798,523 | | | | | | | | |
| 027 HUNTINGTON SYMPHONY | | | | | | | | | | | | | 94,763 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 94,763 | | 94,763 | | | |
| TOTAL OTHER DISBURSEMENTS | 90,250 | | | 94,763 | | 94,763 | | | | | | | | |
| *****TOTAL | 90,250 | | | 94,763 | | 94,763 | | | 94,763 | | 94,763 | | | |
| 031 MARTIN LUTHER KING, JR. | | | | | | | | | | | | | | |
| HOLIDAY CELEBRATION | | | | | | | | | | | | | 10,260 | |
| TOTAL CURRENT EXPENSES | 8,760 | | | 9,760 | | 9,760 | | | 10,260 | | 10,260 | | | |
| TOTAL OTHER DISBURSEMENTS | 1,500 | | | 500 | | 500 | | | | | | | | |

DEPARTMENT OF EDUCATION & THE ARTS-
 DIVISION OF CULTURE & HISTORY-
 LOTTERY EDUCATION FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3534 FY 2013 ORG. 0432
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|-------------------------|------------------|---------|-----------|-------|-----------|-------------------------------|-----------|-----------|-----------|-----------|----------------|-----------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| *****TOTAL | 10,260 | | | 10,260 | | 10,260 | | | 10,260 | | 10,260 | | | |
| 122 FAIRS AND FESTIVALS | | | | | | | | | | | | | 2,827,271 | |
| TOTAL CURRENT EXPENSES | | | | | | | | 2,827,271 | | 2,827,271 | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,964,837 | | | 2,117,412 | | 2,117,412 | | | | | | | | |
| *****TOTAL | 1,964,837 | | | 2,117,412 | | 2,117,412 | | | 2,827,271 | | 2,827,271 | | | |
| 246 ARCHEOLOGICAL CURATION/ CAPITAL IMPROVEMENTS | | | | | | | | | | | | | 51,943 | |
| NUMBER OF POSITIONS | 0.88 | | | 0.88 | | 0.88 | | | 0.88 | | 0.88 | | 0.88 | |
| PERSONAL SERVICES | 14,756 | | | 33,708 | | 33,708 | | | 33,708 | | 33,708 | | | |
| ANNUAL INCREMENT | 263 | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | 15,019 | | | 33,708 | | 33,708 | | | 33,708 | | 33,708 | | | |
| 10-PERSONNEL,INS &RET FEES | 158 | | | 226 | | 226 | | | 226 | | 226 | | | |
| 11-SOCIAL SECURITY MATCHING | 1,115 | | | 2,350 | | 2,350 | | | 2,350 | | 2,350 | | | |
| 12-PUB.EMP.INSURANCE PREM | 792 | | | 2,377 | | 2,377 | | | 2,377 | | 2,377 | | | |
| 14-WORKERS COMPENSATION | 275 | | | 506 | | 506 | | | 506 | | 506 | | | |
| 16-PENSION & RETIREMENT | 1,543 | | | 4,300 | | 4,300 | | | 4,300 | | 4,300 | | | |
| 160-OPEB CONTRIBUTION | 567 | | | 1,764 | | 1,764 | | | 1,764 | | 1,764 | | | |
| TOTAL EMPLOYEE BENEFITS | 4,450 | | | 11,523 | | 11,523 | | | 11,523 | | 11,523 | | | |
| TOTAL CURRENT EXPENSES | 3,460 | | | 161,896 | | 161,896 | | | 6,195 | | 6,195 | | | |
| TOTAL REPAIRS & ALTERATIONS | 52 | | | | | | | | 200 | | 200 | | | |
| TOTAL ASSETS | 162,271 | | | 25,814 | | 25,814 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 307 | | | 305 | | 305 | | | | | | | | |
| *****TOTAL | 185,559 | | | 233,246 | | 233,246 | | | 51,626 | | 51,626 | | | |
| 311 HISTORIC PRESERVATION GRANTS | | | | | | | | | | | | | 559,607 | |
| NUMBER OF POSITIONS | 1.00 | | | 1.00 | | 1.00 | | | 1.00 | | 1.00 | | 1.00 | |
| PERSONAL SERVICES | 30,505 | | | 41,416 | | 41,416 | | | 41,416 | | 41,416 | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | 30,505 | | | 41,416 | | 41,416 | | | 41,416 | | 41,416 | | | |
| 10-PERSONNEL,INS &RET FEES | 180 | | | 250 | | 250 | | | 250 | | 250 | | | |

DEPARTMENT OF EDUCATION & THE ARTS-
 DIVISION OF CULTURE & HISTORY-
LOTTERY EDUCATION FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3534 FY 2013 ORG. 0432
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--|-------------------------|------------------|---------|-----------|-------|-------------------------------|---------|---------|---------|-------|----------------|---------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 11-SOCIAL SECURITY MATCHING | 2,431 | | | 3,168 | | 3,168 | | | 3,168 | | 3,168 | | | |
| 12-PUB.EMP.INSURANCE PREM | 2,251 | | | 7,465 | | 7,465 | | | 7,465 | | 7,465 | | | |
| 14-WORKERS COMPENSATION | 106 | | | 621 | | 621 | | | 621 | | 621 | | | |
| 16-PENSION & RETIREMENT | 4,063 | | | 5,768 | | 5,768 | | | 5,768 | | 5,768 | | | |
| 160-OPEB CONTRIBUTION | 1,610 | | | 1,932 | | 1,932 | | | 1,932 | | 1,932 | | | |
| TOTAL EMPLOYEE BENEFITS | 10,641 | | | 19,204 | | 19,204 | | | 19,204 | | 19,204 | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 498,409 | | 498,409 | | | |
| TOTAL OTHER DISBURSEMENTS | 551,561 | | | 1,763,175 | | 1,763,175 | | | | | | | | |
| *****TOTAL | 592,707 | | | 1,823,795 | | 1,823,795 | | | 559,029 | | 559,029 | | | |
| 312 WEST VIRGINIA PUBLIC THEATER | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 198,550 | | 198,550 | | | 198,550 |
| TOTAL OTHER DISBURSEMENTS | 180,500 | | | 198,550 | | 198,550 | | | | | | | | |
| *****TOTAL | 180,500 | | | 198,550 | | 198,550 | | | 198,550 | | 198,550 | | | |
| 343 TRI-COUNTY FAIR ASSOCIATION | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 22,562 | | 22,562 | | | 22,562 |
| TOTAL OTHER DISBURSEMENTS | 22,562 | | | 22,562 | | 22,562 | | | | | | | | |
| *****TOTAL | 22,562 | | | 22,562 | | 22,562 | | | 22,562 | | 22,562 | | | |
| 397 GEORGE TYLER MOORE CENTER FOR THE STUDY OF THE CIVIL WAR | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 56,858 | | 56,858 | | | 56,858 |
| TOTAL OTHER DISBURSEMENTS | 54,150 | | | 56,858 | | 56,858 | | | | | | | | |
| *****TOTAL | 54,150 | | | 56,858 | | 56,858 | | | 56,858 | | 56,858 | | | |
| 423 GREENBRIER VALLEY THEATER | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 148,913 | | 148,913 | | | 148,913 |
| TOTAL OTHER DISBURSEMENTS | 135,375 | | | 148,913 | | 148,913 | | | | | | | | |

DEPARTMENT OF EDUCATION & THE ARTS-
 DIVISION OF CULTURE & HISTORY-
 LOTTERY EDUCATION FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3534 FY 2013 ORG. 0432
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---|-------------------------|------------------|---------|-----------|-------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| *****TOTAL | 135,375 | | | 148,913 | | 148,913 | | | 148,913 | | 148,913 | | | | |
| 464 THEATER ARTS OF WEST VIRGINIA | | | | | | | | | | | | | 265,000 | | |
| TOTAL CURRENT EXPENSES | | | | | | | | 265,000 | | 265,000 | | | | | |
| TOTAL OTHER DISBURSEMENTS | 265,000 | | | 265,000 | | 265,000 | | | | | | | | | |
| *****TOTAL | 265,000 | | | 265,000 | | 265,000 | | | 265,000 | | 265,000 | | | | |
| 518 MARSHALL ARTIST SERIES | | | | | | | | | | | | | 59,565 | | |
| TOTAL CURRENT EXPENSES | | | | | | | | 59,565 | | 59,565 | | | | | |
| TOTAL OTHER DISBURSEMENTS | 54,150 | | | 59,565 | | 59,565 | | | | | | | | | |
| *****TOTAL | 54,150 | | | 59,565 | | 59,565 | | | 59,565 | | 59,565 | | | | |
| 624 GRANTS FOR COMPETITIVE ARTS PROGRAM | | | | | | | | | | | | | 1,021,250 | | |
| TOTAL CURRENT EXPENSES | 14,947 | | | | | | | 1,021,250 | | 1,021,250 | | | | | |
| TOTAL OTHER DISBURSEMENTS | 933,373 | | | 1,356,032 | | 1,356,032 | | | | | | | | | |
| *****TOTAL | 948,320 | | | 1,356,032 | | 1,356,032 | | | 1,021,250 | | 1,021,250 | | | | |
| 657 WEST VIRGINIA STATE FAIR | | | | | | | | | | | | | 49,875 | | |
| TOTAL CURRENT EXPENSES | | | | | | | | 49,875 | | 49,875 | | | | | |
| TOTAL OTHER DISBURSEMENTS | 47,500 | | | 49,875 | | 49,875 | | | | | | | | | |
| *****TOTAL | 47,500 | | | 49,875 | | 49,875 | | | 49,875 | | 49,875 | | | | |
| GROSS TOTAL | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 0 | | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF EDUCATION & THE ARTS-
 DIVISION OF CULTURE & HISTORY-
LOTTERY EDUCATION FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3534 FY 2013 ORG. 0432
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|-------------------------|------------------|---------|---------|-------|--------|-------------------------------|---------|---------|--------|-------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 680 SAVE THE MUSIC | | | | | | | | | | | | | 25,000 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | 25,000 | | 25,000 | | |
| TOTAL OTHER DISBURSEMENTS | | | | 25,000 | | 25,000 | | | | | | | | |
| *****TOTAL | | | | 25,000 | | 25,000 | | | | 25,000 | | 25,000 | | |
| 811 CONTEMPORARY AMERICAN THEATER FESTIVAL | | | | | | | | | | | | | 94,763 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | 94,763 | | 94,763 | | |
| TOTAL OTHER DISBURSEMENTS | 90,250 | | | 94,763 | | 94,763 | | | | | | | | |
| *****TOTAL | 90,250 | | | 94,763 | | 94,763 | | | | 94,763 | | 94,763 | | |

DEPARTMENT OF EDUCATION & THE ARTS-
 DIVISION OF CULTURE & HISTORY-
 LOTTERY EDUCATION FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3534 FY 2013 ORG. 0432
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---------------------------------------|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|---------|---------|-------|--------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 812 INDEPENDENCE HALL | | | | | | | | | | | | | | 45,125 |
| TOTAL CURRENT EXPENSES | 42,753 | | | 41,125 | | 41,125 | | | 42,750 | | 42,750 | | | |
| TOTAL REPAIRS & ALTERATIONS | 2,367 | | | 4,000 | | 4,000 | | | 2,375 | | 2,375 | | | |
| TOTAL OTHER DISBURSEMENTS | 5 | | | | | | | | | | | | | |
| *****TOTAL | 45,125 | | | 45,125 | | 45,125 | | | 45,125 | | 45,125 | | | |
| 864 MOUNTAIN STATE FOREST FESTIVAL | | | | | | | | | | | | | | 63,175 |
| TOTAL CURRENT EXPENSES | | | | | | | | | 63,175 | | 63,175 | | | |
| TOTAL OTHER DISBURSEMENTS | 63,175 | | | 63,175 | | 63,175 | | | | | | | | |
| *****TOTAL | 63,175 | | | 63,175 | | 63,175 | | | 63,175 | | 63,175 | | | |
| 865 PROJECT ACCESS | | | | | | | | | | | | | | |
| NUMBER OF POSITIONS | | | | 1.00 | | 1.00 | | | | | | | | |
| PERSONAL SERVICES | 14,484 | | | 50,000 | | 50,000 | | | | | | | | |
| 10-PERSONNEL,INS &RET FEES | 95 | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 1,108 | | | 3,825 | | 3,825 | | | | | | | | |
| 14-WORKERS COMPENSATION | 47 | | | 750 | | 750 | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 1,250 | | | 4,575 | | 4,575 | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | 502,582 | | 502,582 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| *****TOTAL | 15,734 | | | 557,157 | | 557,157 | | | | | | | | |
| 907 WV SYMPHONY | | | | | | | | | | | | | | 94,763 |
| TOTAL CURRENT EXPENSES | | | | | | | | | 94,763 | | 94,763 | | | |
| TOTAL OTHER DISBURSEMENTS | 90,250 | | | 94,763 | | 94,763 | | | | | | | | |
| *****TOTAL | 90,250 | | | 94,763 | | 94,763 | | | 94,763 | | 94,763 | | | |
| 908 WHEELING SYMPHONY | | | | | | | | | | | | | | 94,763 |
| TOTAL CURRENT EXPENSES | | | | | | | | | 94,763 | | 94,763 | | | |
| TOTAL OTHER DISBURSEMENTS | 90,250 | | | 94,763 | | 94,763 | | | | | | | | |
| *****TOTAL | 90,250 | | | 94,763 | | 94,763 | | | 94,763 | | 94,763 | | | |

DEPARTMENT OF EDUCATION & THE ARTS-
 DIVISION OF CULTURE & HISTORY-
LOTTERY EDUCATION FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND _____ FY 2013 ORG. _____
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER _____

FUND 3534 FY 2013 ORG. 0432
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER _____

FUND _____ FY 2013 ORG. _____
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER _____

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---------------------------------------|-------------------------|------------------|---------|-----------|-------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 916 APPALACHIAN CHILDREN'S _CHORUS | | | | | | | | | | | | | 90,250 | |
| TOTAL CURRENT EXPENSES | | | | 90,250 | | 90,250 | | | 90,250 | | 90,250 | | | |
| TOTAL OTHER DISBURSEMENTS | 90,250 | | | 90,250 | | 90,250 | | | | | | | | |
| *****TOTAL | 90,250 | | | 90,250 | | 90,250 | | | 90,250 | | 90,250 | | | |
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| GROSS TOTAL | 5,623,294 | | | 8,300,475 | | 8,300,475 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 766,532 | | | 2,427,114 | | 2,427,114 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 4,856,762 | | | 5,873,361 | | 5,873,361 | | | 5,873,361 | | 5,873,361 | | 5,874,256 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.02%

DEPARTMENT OF EDUCATION & THE ARTS-
 DIVISION OF CULTURE & HISTORY-
 PUBLIC RECORDS & PRESERVATION
REVENUE ACCOUNT
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY
FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3542 FY 2013 ORG. 0432
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 4.08 | | | 4.08 | | 4.08 | | | 4.08 | | 4.08 | | | 4.08 |
| PERSONAL SERVICES | 111,118 | | | 152,679 | | 152,679 | | | 152,679 | | 152,679 | | | 152,679 |
| ANNUAL INCREMENT | 1,049 | | | 1,238 | | 1,238 | | | 1,238 | | 1,238 | | | 1,238 |
| TOTAL PERSONAL SERVICES | 112,167 | | | 153,917 | | 153,917 | | | 153,917 | | 153,917 | | | 153,917 |
| 10-PERSONNEL & INSURANCE FEE | 734 | | | 1,066 | | 1,066 | | | 1,066 | | 1,066 | | | |
| 11-SOCIAL SECURITY MATCHING | 8,219 | | | 11,775 | | 11,775 | | | 11,775 | | 11,775 | | | |
| 12-PUB. EMP. INSURANCE PREM | 10,089 | | | 21,694 | | 21,694 | | | 21,694 | | 21,694 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 1,188 | | | 2,309 | | 2,309 | | | 2,309 | | 2,309 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 14,021 | | | 22,319 | | 22,319 | | | 22,319 | | 22,319 | | | |
| 160-OPEB CONTRIBUTION | 4,337 | | | 8,177 | | 8,177 | | | 8,177 | | 8,177 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 38,588 | | | 67,340 | | 67,340 | | | 67,340 | | 67,340 | | | 67,340 |
| TOTAL CURRENT EXPENSES | 25,988 | | | 55,500 | | 55,500 | | | 852,067 | | 852,067 | | | 852,067 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | 1,000 | | 1,000 | | | 1,000 |
| TOTAL EQUIPMENT | | | | | | | | | 75,000 | | 75,000 | | | 75,000 |
| TOTAL LAND | | | | | | | | | 1,000 | | 1,000 | | | 1,000 |
| TOTAL OTHER ASSETS | | | | | | | | | 52,328 | | 52,328 | | | 52,328 |
| TOTAL ASSETS | 34,895 | | | 129,328 | | 129,328 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 323,060 | | | 796,567 | | 796,567 | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 534,698 | | | 1,202,652 | | 1,202,652 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 534,698 | | | 1,202,652 | | 1,202,652 | | | 1,202,652 | | 1,202,652 | | | 1,202,652 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF EDUCATION
 AND THE ARTS-
 LIBRARY COMMISSION
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 10 ARTICLE 1
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|--|
| <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 & FEDERAL FUNDS TO ALL PUBLIC LIBRARIES TO MAINTAIN AND IMPROVE LIBRARY SERVICE TO ALL WEST VIRGINIANS. THE COMMISSION CAN LEGALLY ESTABLISH REGULATIONS & STANDARDS FOR LIBRARY DEVELOPMENT & SERVICE.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>GENERAL REVENUE FUND 0296 \$ 1,936,558</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 MANAGMENT, 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>FEDERAL REVENUE FUND 8720 1,953,217</p> <p>LOTTERY FUND 3559 11,274,390</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> | |

DEPARTMENT OF EDUCATION
AND THE ARTS-
LIBRARY COMMISSION
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0296 FY 2013 ORG. 0433
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8720 FY 2013 ORG. 0433
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-------------------------------------|--------------|------------------|---------|---------|---------|-----------|-------------------------------|-----------|---------|-----------|-----------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 31.00 | 31.00 | 6.00 | | 1.00 | 38.00 | 31.00 | 6.00 | | | 37.00 | 6.00 | | 31.00 |
| PERSONAL SERVICES | 945,220 | 1,009,270 | 236,208 | | 19,056 | 1,264,534 | 1,009,270 | 236,208 | | | 1,245,478 | 236,208 | | 1,009,270 |
| ANNUAL INCREMENT | 30,371 | 37,080 | 3,480 | | 360 | 40,920 | 37,080 | 3,660 | | | 40,740 | 3,660 | | 37,080 |
| TOTAL PERSONAL SERVICES | 975,591 | 1,046,350 | 239,688 | | 19,416 | 1,305,454 | 1,046,350 | 239,868 | | | 1,286,218 | 239,868 | | 1,046,350 |
| 10-PERSONNEL & INSURANCE FEE | 7,330 | 7,750 | 1,500 | | 250 | 9,500 | 7,750 | 1,500 | | | 9,250 | | | |
| 11-SOCIAL SECURITY MATCHING | 71,503 | 80,046 | 18,336 | | 1,485 | 99,867 | 80,046 | 18,350 | | | 98,396 | | | |
| 12-PUB. EMP. INSURANCE PREM | 112,122 | 142,056 | 16,284 | | 65 | 158,405 | 142,056 | 17,924 | | | 159,980 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 3,710 | 2,767 | 1,698 | | 144 | 4,609 | 2,767 | 1,699 | | | 4,466 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 119,781 | 151,721 | 29,961 | | 2,427 | 184,109 | 151,721 | 34,781 | | | 186,502 | | | |
| 160-OPEB CONTRIBUTION | 49,545 | 52,104 | 8,016 | | 2,004 | 62,124 | 52,104 | 12,056 | | | 64,160 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 363,991 | 436,444 | 75,795 | | 6,375 | 518,614 | 436,444 | 86,310 | | | 522,754 | 86,310 | | 449,520 |
| TOTAL CURRENT EXPENSES | 172,542 | 223,332 | 726,234 | | 558,209 | 1,507,775 | 233,332 | 1,083,039 | | 1,020,000 | 2,336,371 | 1,083,039 | | 233,332 |
| TOTAL REPAIRS & ALTERATIONS | 6,732 | 6,500 | 2,000 | | | 8,500 | 6,500 | 2,000 | | | 8,500 | 2,000 | | 6,500 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 450 | 542,000 | | 30,000 | 572,450 | 542,000 | | 450 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | 450 | 542,000 | | 30,000 | 572,450 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 155,481 | 10,000 | 367,500 | | 547,575 | 925,075 | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 181 SERVICES TO BLIND & HANDICAPPED | | | | | | | | | | | | | | 185,229 |
| NUMBER OF POSITIONS | 1.00 | 1.00 | | | | 1.00 | 1.00 | | | | 1.00 | | | 1.00 |
| PERSONAL SERVICES | 19,281 | 32,136 | | | | 32,136 | 32,136 | | | | 32,136 | | | |
| ANNUAL INCREMENT | 600 | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | 19,881 | 32,136 | | | | 32,136 | 32,136 | | | | 32,136 | | | |
| 10-PERSONNEL, INS & RET FEES | 280 | 250 | | | | 250 | 250 | | | | 250 | | | |
| 11-SOCIAL SECURITY MATCHING | 1,492 | 2,458 | | | | 2,458 | 2,458 | | | | 2,458 | | | |
| 12-PUB.EMP.INSURANCE PREM | 1,575 | 2,616 | | | | 2,616 | 2,616 | | | | 2,616 | | | |
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DEPARTMENT OF EDUCATION
AND THE ARTS-
LIBRARY COMMISSION
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0296 FY 2013 ORG. 0433
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8720 FY 2013 ORG. 0433
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-----------------------------------|-------------------------|------------------|-----------|---------|-----------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 14-WORKERS COMPENSATION | 120 | 84 | | | | 84 | 84 | | | | 84 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 2,485 | 4,660 | | | | 4,660 | 4,660 | | | | 4,660 | | | |
| 160-OPEB CONTRIBUTION | 1,127 | 2,004 | | | | 2,004 | 2,004 | | | | 2,004 | | | |
| TOTAL EMPLOYEE BENEFITS | 7,079 | 12,072 | | | | 12,072 | 12,072 | | | | 12,072 | | | |
| TOTAL CURRENT EXPENSES | 22,214 | 18,400 | | | | 18,400 | 18,400 | | | | 18,400 | | | |
| TOTAL REPAIRS & ALTERATIONS | | 300 | | | | 300 | 300 | | | | 300 | | | |
| TOTAL EQUIPMENT | | | | | | | 121,973 | | | | 121,973 | | | |
| TOTAL ASSETS | 119,778 | 121,973 | | | | 121,973 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| *****TOTAL | 168,952 | 184,881 | | | | 184,881 | 184,881 | | | | 184,881 | | | |
| 182 GRANTS TO PUBLIC LIBRARIES | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 250,000 | | | | | | | | | | | | | |
| 913 BRIM PREMIUM | 14,804 | 15,177 | | | | 15,177 | 15,177 | | | | 15,177 | | | 15,177 |
| GROSS TOTAL | 2,108,093 | 1,923,134 | 1,953,217 | | 1,161,575 | 5,037,926 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 2,108,093 | 1,923,134 | 1,953,217 | | 1,161,575 | 5,037,926 | 1,923,134 | 1,953,217 | | 1,050,000 | 4,926,351 | 1,953,217 | 1,936,558 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.70%

DEPARTMENT OF EDUCATION & THE ARTS-
LIBRARY COMMISSION-
LOTTERY EDUCATION FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3559 FY 2013 ORG. 0433
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|---------|---------|---------|-------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 179 BOOKS AND FILMS | | | | | | | | | | | | | 427,500 | |
| TOTAL CURRENT EXPENSES | 34,974 | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | 427,500 | | 427,500 | | |
| TOTAL ASSETS | 392,475 | | | 427,500 | | 427,500 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 51 | | | | | | | | | | | | | |
| *****TOTAL | 427,500 | | | 427,500 | | 427,500 | | | | 427,500 | | 427,500 | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 180 SERVICES TO LIBRARIES | | | | | | | | | | | | | 550,000 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | 550,000 | | 550,000 | | |
| | | | | | | | | | | | | | | |
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DEPARTMENT OF EDUCATION & THE ARTS-
LIBRARY COMMISSION-
LOTTERY EDUCATION FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3559 FY 2013 ORG. 0433
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-----------------------------|-------------------------|------------------|---------|-----------|-------|-----------|-------------------------------|---------|-----------|-------|-----------|----------------|-----------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL OTHER DISBURSEMENTS | 550,000 | | | 550,000 | | 550,000 | | | | | | | | |
| *****TOTAL | 550,000 | | | 550,000 | | 550,000 | | | 550,000 | | 550,000 | | | |
| 182 GRANTS TO PUBLIC | | | | | | | | | | | | | | |
| LIBRARIES | | | | | | | | | | | | | 8,348,884 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 8,348,884 | | 8,348,884 | | | |
| TOTAL OTHER DISBURSEMENTS | 7,931,440 | | | 8,348,884 | | 8,348,884 | | | | | | | | |
| *****TOTAL | 7,931,440 | | | 8,348,884 | | 8,348,884 | | | 8,348,884 | | 8,348,884 | | | |
| 309 DIGITAL RESOURCES | | | | | | | | | | | | | | 219,992 |
| TOTAL EQUIPMENT | | | | | | | | | 219,992 | | 219,992 | | | |
| TOTAL ASSETS | 219,992 | | | 219,992 | | 219,992 | | | | | | | | |
| *****TOTAL | 219,992 | | | 219,992 | | 219,992 | | | 219,992 | | 219,992 | | | |
| 625 LIBRARIES-SPECIAL | | | | | | | | | | | | | | |
| PROJECTS | | | | | | | | | | | | | 850,000 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 850,000 | | 850,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 642,266 | | | 1,258,900 | | 1,258,900 | | | | | | | | |
| *****TOTAL | 642,266 | | | 1,258,900 | | 1,258,900 | | | 850,000 | | 850,000 | | | |
| 884 INFOMINE NETWORK | | | | | | | | | | | | | | 878,014 |
| NUMBER OF POSITIONS | 14.00 | | | 14.00 | | 14.00 | | | 14.00 | | 14.00 | | | 14.00 |
| PERSONAL SERVICES | 422,939 | | | 443,940 | | 443,940 | | | 443,940 | | 443,940 | | | |
| ANNUAL INCREMENT | 7,920 | | | 8,520 | | 8,520 | | | 8,700 | | 8,700 | | | |
| TOTAL PERSONAL SERVICES | 430,859 | | | 452,460 | | 452,460 | | | 452,640 | | 452,640 | | | |
| 10-PERSONNEL,INS &RET FEES | 3,270 | | | 3,500 | | 3,500 | | | 3,500 | | 3,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 31,124 | | | 34,613 | | 34,613 | | | 34,627 | | 34,627 | | | |
| 12-PUB.EMP.INSURANCE PREM | 76,790 | | | 77,051 | | 77,051 | | | 83,616 | | 83,616 | | | |
| 14-WORKERS COMPENSATION | 1,675 | | | 1,176 | | 1,176 | | | 3,349 | | 3,349 | | | |
| 16-PENSION & RETIREMENT | 53,851 | | | 65,607 | | 65,607 | | | 65,633 | | 65,633 | | | |
| 160-OPEB CONTRIBUTION | 24,311 | | | 26,052 | | 26,052 | | | 26,121 | | 26,121 | | | |
| TOTAL EMPLOYEE BENEFITS | 191,021 | | | 207,999 | | 207,999 | | | 216,846 | | 216,846 | | | |
| TOTAL CURRENT EXPENSES | 183,744 | | | 152,524 | | 152,524 | | | 201,108 | | 201,108 | | | |

DEPARTMENT OF EDUCATION & THE ARTS-
 LIBRARY COMMISSION-
 LOTTERY EDUCATION FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3559 FY 2013 ORG. 0433
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-----------------------------|-------------------------|------------------|---------|------------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL REPAIRS & ALTERATIONS | | | | 1,000 | | 1,000 | | | 1,000 | | 1,000 | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 46,927 | | | 57,611 | | 57,611 | | | | | | | | |
| *****TOTAL | 852,551 | | | 871,594 | | 871,594 | | | 871,594 | | 871,594 | | | |
| GROSS TOTAL | 10,623,749 | | | 11,676,870 | | 11,676,870 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 306,366 | | | 408,900 | | 408,900 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 10,317,383 | | | 11,267,970 | | 11,267,970 | | | 11,267,970 | | 11,267,970 | | 11,274,390 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.06% _____

DEPARTMENT OF EDUCATION
 AND THE ARTS-
EDUCATIONAL BROADCASTING AUTHORITY
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 10 ARTICLE 5
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | | | | | |
|---|--|-----------------|--|-----------|--------------|-----------------|--|-----------|-----------|
| <p>THE EDUCATIONAL BROADCASTING AUTHORITY OWNS AND OPERATES THE STATE'S 3 TV TRANSMITTERS, 8 TV TRANSLATORS, 9 RADIO TRANSMITTERS, AND 5 RADIO TRANSLATORS.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> | | | | | | | | |
| <p>OUR MISSION: THE MISSION OF WEST VIRGINIA PUBLIC BROADCASTING IS TO USE THE POWER OF BROADCASTING, COMBINED WITH DISTINCTIVE LOCAL PROGRAMMING AND NEW TECHNOLOGIES, TO CREATE MORE INFORMED AND BETTER EDUCATED CITIZENS THROUGH NON-COMMERCIAL MEDIA THAT PROMOTES EDUCATION, CULTURE, AND CITIZENSHIP. UNLIKE COMMERCIAL MEDIA, THE PURPOSE OF PUBLIC BROADCASTING IS TO CREATE CITIZENS, NOT CONSUMERS.</p> | <table border="0"> <tr> <td data-bbox="1338 511 2365 535">GENERAL REVENUE</td> <td data-bbox="2365 511 2577 535"></td> </tr> <tr> <td data-bbox="1338 535 2365 560">FUND 0300</td> <td data-bbox="2365 535 2577 560">\$ 5,676,060</td> </tr> <tr> <td data-bbox="1338 576 2365 600">FEDERAL REVENUE</td> <td data-bbox="2365 576 2577 600"></td> </tr> <tr> <td data-bbox="1338 600 2365 625">FUND 8721</td> <td data-bbox="2365 600 2577 625">1,500,000</td> </tr> </table> | GENERAL REVENUE | | FUND 0300 | \$ 5,676,060 | FEDERAL REVENUE | | FUND 8721 | 1,500,000 |
| GENERAL REVENUE | | | | | | | | | |
| FUND 0300 | \$ 5,676,060 | | | | | | | | |
| FEDERAL REVENUE | | | | | | | | | |
| FUND 8721 | 1,500,000 | | | | | | | | |
| <p>OUR VISION: WEST VIRGINIA PUBLIC BROADCASTING, THROUGH OUR UNIQUE PROGRAMS AND SERVICES, WILL EMPOWER PEOPLE TO BROADEN THEIR PERSPECTIVES, APPRECIATE THEIR HISTORY AND BECOME ACTIVE IN THEIR COMMUNITIES. USING THE POWER OF PUBLIC SERVICE MEDIA, WE WILL CREATE MORE INFORMED, MORE EDUCATED, MORE MOTIVATED, AND MORE PROSPEROUS CITIZENS WHO WILL BUILD A BETTER WEST VIRGINIA FOR OUR CHILDREN AND GRANDCHILDREN.</p> | | | | | | | | | |
| <p>THE EBA'S 4 LONG TERM GOALS ARE: 1. PRODUCE AND ACQUIRE PROGRAMMING THAT IS NOT AVAILABLE ON COMMERCIAL BROADCASTING. 2. SUPPORT THE STATE'S FORMAL EDUCATION NEEDS. 3. MAXIMIZE THE USE OF NEW TECHNOLOGIES. 4. ENSURE SHORT AND LONG TERM FINANCIAL VIABILITY THROUGH DEVELOPMENT ACTIVITIES.</p> | | | | | | | | | |
| <p>MORE THAN 450,000 LISTENERS AND VIEWERS TUNE IN TO WV PUBLIC BROADCASTING EACH WEEK - THE MOST WIDELY USED EDUCATIONAL AND CULTURAL SERVICE IN THE STATE.</p> | | | | | | | | | |

DEPARTMENT OF EDUCATION
AND THE ARTS-
EDUCATIONAL BROADCASTING AUTHORITY
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0300 FY 2013 ORG. 0439
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8721 FY 2013 ORG. 0439
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---------------------------------------|--------------|------------------|-----------|---------|-----------|-----------|-------------------------------|-----------|---------|-----------|-----------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 80.70 | 80.70 | | | 16.00 | 96.70 | 80.70 | | | 16.00 | 96.70 | | | 80.70 |
| PERSONAL SERVICES | 3,120,870 | 3,254,489 | | | 600,000 | 3,854,489 | 3,254,489 | | | 600,000 | 3,854,489 | | | 3,254,489 |
| ANNUAL INCREMENT | 71,070 | 75,160 | | | 3,350 | 78,510 | 75,360 | | | 4,080 | 79,440 | | | 75,360 |
| TOTAL PERSONAL SERVICES | 3,191,940 | 3,329,649 | | | 603,350 | 3,932,999 | 3,329,849 | | | 604,080 | 3,933,929 | | | 3,329,849 |
| 10-PERSONNEL & INSURANCE FEE | 14,484 | 34,000 | | | 6,400 | 40,400 | 34,000 | | | 6,400 | 40,400 | | | |
| 11-SOCIAL SECURITY MATCHING | 230,290 | 254,718 | | | 46,156 | 300,874 | 254,718 | | | 46,212 | 300,930 | | | |
| 12-PUB. EMP. INSURANCE PREM | 420,338 | 400,800 | | | 133,237 | 534,037 | 400,800 | | | 132,507 | 533,307 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 18,835 | 19,261 | | | 4,000 | 23,261 | 19,261 | | | 4,000 | 23,261 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 791 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 393,747 | 445,300 | | | 63,351 | 508,651 | 445,300 | | | 63,351 | 508,651 | | | |
| 160-OPEB CONTRIBUTION | 146,349 | 150,300 | | | 15,456 | 165,756 | 150,300 | | | 15,456 | 165,756 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 1,224,834 | 1,304,379 | | | 268,600 | 1,572,979 | 1,304,379 | | | 267,926 | 1,572,305 | | | 1,342,009 |
| TOTAL CURRENT EXPENSES | 408,040 | 509,324 | | | 2,588,350 | 3,097,674 | 213,868 | | | 2,594,294 | 2,808,162 | | | 213,868 |
| TOTAL REPAIRS & ALTERATIONS | 9,044 | 123,605 | | | 33,700 | 157,305 | 123,405 | | | 33,700 | 157,105 | | | 123,405 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 275,000 | 1,500,000 | | 200,000 | 1,975,000 | 1,500,000 | | 275,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 172,987 | 120,980 | 1,500,000 | | 200,000 | 1,820,980 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 33,597 | 79,544 | | | 6,000 | 85,544 | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 249 MOUNTAIN STAGE | | | | | | | | | | | | | | 300,000 |
| TOTAL CURRENT EXPENSES | 299,999 | 300,000 | | | | 300,000 | 300,000 | | | | 300,000 | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| *****TOTAL | 299,999 | 300,000 | | | | 300,000 | 300,000 | | | | 300,000 | | | |
| | | | | | | | | | | | | | | |
| 755 CAPITAL OUTLAY AND MAINTENANCE | | | | | | | | | | | | | | 50,000 |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | 4,378 | 89,472 | | | | 89,472 | | | | | | | | |
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DEPARTMENT OF EDUCATION
 AND THE ARTS-
EDUCATIONAL BROADCASTING AUTHORITY
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND 0300 FY 2013 ORG. 0439
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND 8721 FY 2013 ORG. 0439
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-----------------------|-------------------------|------------------|-----------|---------|-----------|------------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL ASSETS | 6,150 | | | | | | 50,000 | | | | 50,000 | | | |
| *****TOTAL | 10,528 | 89,472 | | | | 89,472 | 50,000 | | | | 50,000 | | | |
| 913 BRIM PREMIUM | 35,688 | 41,929 | | | | 41,929 | 41,929 | | | | 41,929 | | | 41,929 |
| | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 5,386,657 | 5,898,882 | 1,500,000 | | 3,700,000 | 11,098,882 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 164,239 | 260,452 | | | | 260,452 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 5,222,418 | 5,638,430 | 1,500,000 | | 3,700,000 | 10,838,430 | 5,638,430 | 1,500,000 | | 3,700,000 | 10,838,430 | 1,500,000 | | 5,676,060 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.67%

DEPARTMENT OF EDUCATION
 AND THE ARTS-
 STATE BOARD OF REHABILITATION-
 DIVISION OF REHABILITATION SERVICES
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 18 ARTICLE 10A,B,F,G
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|---|
| <p>THE DIVISION OF REHABILITATION SERVICES, DEPARTMENT OF EDUCATION AND THE ARTS, IS RESPONSIBLE FOR PROVIDING COMPREHENSIVE VOCATIONAL AND ECONOMIC SERVICES TO WEST VIRGINIA CITIZENS WITH PHYSICAL OR MENTAL DISABILITIES;</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> |
| <p>-THROUGH ITS NETWORK OF FIELD OFFICES AND FACILITIES TO ASSIST INDIVIDUALS WITH PHYSICAL AND/OR MENTAL DISABILITIES PREPARE FOR AND BE PLACED IN GAINFUL EMPLOYMENT OR IN INDEPENDENT LIVING;</p> | <p>GENERAL REVENUE FUND 0310 \$ 14,218,405</p> |
| <p>-THROUGH AN AGREEMENT WITH THE SOCIAL SECURITY ADMINISTRATION, TO OPERATE A PROGRAM OF DISABILITY DETERMINATION FOR SOCIAL SECURITY DISABILITY (SSDI) APPLICANTS; AND</p> | <p>FEDERAL REVENUE FUND 8734 67,361,140 8890 25,198,290</p> |
| <p>-THROUGH ITS AFFILIATE RANDOLPH SHEPHERD PROGRAM FOR THE BLIND AND SEVERELY DISABLED, TO ADMINISTER A FOOD SERVICE PROGRAM IN STATE AND FEDERAL BUILDINGS THAT PROVIDES EMPLOYMENT FOR PERSONS WHO ARE BLIND OR HAVE SEVERE DISABILITIES.</p> | <p>SPECIAL REVENUE FUND 8664 2,905,360</p> |

DEPARTMENT OF EDUCATION
AND THE ARTS-
STATE BOARD OF REHABILITATION-
DIVISION OF REHABILITATION SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0310 FY 2013 ORG. 0932
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8734 FY 2013 ORG. 0932
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---------------------------------|--------------|------------------|------------|---------|---------|------------|-------------------------------|------------|---------|---------|------------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 216.30 | 215.81 | 197.69 | | | 413.50 | 216.30 | 197.20 | | | 413.50 | 197.69 | | 215.81 |
| PERSONAL SERVICES | 7,363,605 | 7,537,569 | 7,300,000 | | | 14,837,569 | 7,537,569 | 7,300,000 | | | 14,837,569 | 7,300,000 | | 7,537,569 |
| ANNUAL INCREMENT | 166,317 | 166,317 | 250,000 | | | 416,317 | 166,317 | 250,000 | | | 416,317 | 250,000 | | 166,317 |
| TOTAL PERSONAL SERVICES | 7,529,922 | 7,703,886 | 7,550,000 | | | 15,253,886 | 7,703,886 | 7,550,000 | | | 15,253,886 | 7,550,000 | | 7,703,886 |
| 10-PERSONNEL & INSURANCE FEE | | 51,000 | 175,000 | | | 226,000 | 51,000 | 175,000 | | | 226,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 513,351 | 589,348 | 577,575 | | | 1,166,923 | 589,348 | 577,575 | | | 1,166,923 | | | |
| 12-PUB. EMP. INSURANCE PREM | 904,647 | 170,000 | 1,300,000 | | | 1,470,000 | 170,000 | 1,300,000 | | | 1,470,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | 125,000 | | | 125,000 | | 125,000 | | | 125,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | 50,000 | | | 50,000 | | 50,000 | | | 50,000 | | | |
| 16-PENSION & RETIREMENT | 857,935 | 1,117,064 | 1,134,750 | | | 2,251,814 | 1,117,064 | 1,134,750 | | | 2,251,814 | | | |
| 160-OPEB CONTRIBUTION | 348,524 | 223,323 | 626,525 | | | 849,848 | 223,323 | 626,525 | | | 849,848 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | 619,133 | 2,661,727 | | | 3,280,860 | 619,133 | 2,661,727 | | | 3,280,860 | | | |
| TOTAL EMPLOYEE BENEFITS | 2,624,457 | 2,769,868 | 6,650,577 | | | 9,420,445 | 2,769,868 | 6,650,577 | | | 9,420,445 | 6,650,577 | | 2,824,698 |
| TOTAL CURRENT EXPENSES | 502,066 | 2,066 | 16,911,058 | | 20,000 | 16,933,124 | 502,066 | 52,340,263 | | 185,000 | 53,027,329 | 52,340,263 | | 502,066 |
| TOTAL REPAIRS & ALTERATIONS | | | 350,300 | | | 350,300 | | 350,300 | | | 350,300 | 350,300 | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | 470,000 | | | 470,000 | 470,000 | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | 470,000 | | | 470,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 51,000 | 500,000 | 35,429,205 | | 160,000 | 36,089,205 | | | | | | | | |
| 009 INDEPENDENT LIVING SERVICES | | | | | | | | | | | | | | 359,810 |
| TOTAL CURRENT EXPENSES | | 179,905 | | | | 179,905 | 359,810 | | | | 359,810 | | | |
| TOTAL OTHER DISBURSEMENTS | 234,810 | 179,905 | | | | 179,905 | | | | | | | | |
| *****TOTAL | 234,810 | 359,810 | | | | 359,810 | 359,810 | | | | 359,810 | | | |
| 163 WORKSHOP DEVELOPMENT | | | | | | | | | | | | | | 2,116,149 |
| TOTAL CURRENT EXPENSES | | 2,116,149 | | | | 2,116,149 | 2,116,149 | | | | 2,116,149 | | | |
| TOTAL OTHER DISBURSEMENTS | 1,805,594 | | | | | | | | | | | | | |

DEPARTMENT OF EDUCATION
AND THE ARTS-
STATE BOARD OF REHABILITATION-
DIVISION OF REHABILITATION SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0310 FY 2013 ORG. 0932
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8734 FY 2013 ORG. 0932
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---|-------------------------|------------------|------------|---------|---------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| *****TOTAL | 1,805,594 | 2,116,149 | | | | 2,116,149 | 2,116,149 | | | | 2,116,149 | | | |
| 206 SUPPORTED EMPLOYMENT EXTENDED SERVICES | | | | | | | | | | | | | | 100,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 100,000 | | | | 100,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 46,296 | 100,000 | | | | 100,000 | | | | | | | | |
| *****TOTAL | 46,296 | 100,000 | | | | 100,000 | 100,000 | | | | 100,000 | | | |
| 407 RON YOST PERSONAL ASSISTANCE FUND | | | | | | | | | | | | | | 388,698 |
| TOTAL CURRENT EXPENSES | | 388,698 | | | | 388,698 | 388,698 | | | | 388,698 | | | |
| TOTAL OTHER DISBURSEMENTS | 200,000 | 113,698 | | | | 113,698 | | | | | | | | |
| *****TOTAL | 200,000 | 502,396 | | | | 502,396 | 388,698 | | | | 388,698 | | | |
| 598 EMPLOYMENT ATTENDANT CARE PROGRAM | | | | | | | | | | | | | | 156,065 |
| TOTAL CURRENT EXPENSES | | | | | | | 156,065 | | | | 156,065 | | | |
| TOTAL OTHER DISBURSEMENTS | 156,065 | 156,065 | | | | 156,065 | | | | | | | | |
| *****TOTAL | 156,065 | 156,065 | | | | 156,065 | 156,065 | | | | 156,065 | | | |
| 913 BRIM PREMIUM | 67,033 | 67,033 | | | | 67,033 | 67,033 | | | | 67,033 | | | 67,033 |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | 4,808,444 | | | 4,808,444 | | | | | | | | |
| GROSS TOTAL | 13,217,243 | 14,277,273 | 72,169,584 | | 180,000 | 86,626,857 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 25,000 | 113,698 | | | | 113,698 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 13,192,243 | 14,163,575 | 72,169,584 | | 180,000 | 86,513,159 | 14,163,575 | 67,361,140 | | 185,000 | 81,709,715 | 67,361,140 | | 14,218,405 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (6.66%) 0.39%

DEPARTMENT OF EDUCATION & THE ARTS
STATE BOARD OF REHABILITATION-
DIVISION OF REHABILITATION SERVICES-
DISABILITY DETERMINATION SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND _____ FY 2013 ORG. _____
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER _____

FUND _____ FY 2013 ORG. _____
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER _____

FUND 8890 FY 2013 ORG. 0932
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER _____

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|------------|---------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 200.00 | | 242.00 | | | 242.00 | | 242.00 | | | 242.00 | 242.00 | | |
| PERSONAL SERVICES | 8,168,653 | | 9,781,700 | | | 9,781,700 | | 9,781,700 | | | 9,781,700 | 9,781,700 | | |
| ANNUAL INCREMENT | 183,827 | | 260,000 | | | 260,000 | | 260,000 | | | 260,000 | 260,000 | | |
| TOTAL PERSONAL SERVICES | 8,352,480 | | 10,041,700 | | | 10,041,700 | | 10,041,700 | | | 10,041,700 | 10,041,700 | | |
| 10-PERSONNEL & INSURANCE FEE | | | 60,500 | | | 60,500 | | 60,500 | | | 60,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 596,192 | | 768,191 | | | 768,191 | | 768,191 | | | 768,191 | | | |
| 12-PUB. EMP. INSURANCE PREM | 908,035 | | 975,000 | | | 975,000 | | 975,000 | | | 975,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 47,666 | | 50,000 | | | 50,000 | | 50,000 | | | 50,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 1,042,534 | | 1,456,047 | | | 1,456,047 | | 1,456,047 | | | 1,456,047 | | | |
| 160-OPEB CONTRIBUTION | 373,456 | | 400,000 | | | 400,000 | | 400,000 | | | 400,000 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | 2,154,768 | | | 2,154,768 | | 2,154,768 | | | 2,154,768 | | | |
| TOTAL EMPLOYEE BENEFITS | 2,967,883 | | 5,864,506 | | | 5,864,506 | | 5,864,506 | | | 5,864,506 | 5,864,506 | | |
| TOTAL CURRENT EXPENSES | 2,473,670 | | 2,501,465 | | | 2,501,465 | | 9,207,634 | | | 9,207,634 | 9,207,634 | | |
| TOTAL REPAIRS & ALTERATIONS | 3,293 | | 1,100 | | | 1,100 | | 1,100 | | | 1,100 | 1,100 | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | 83,350 | | | 83,350 | 83,350 | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 240 | | 83,350 | | | 83,350 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 7,801,870 | | 6,706,169 | | | 6,706,169 | | | | | | | | |
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| GROSS TOTAL | 21,599,436 | | 25,198,290 | | | 25,198,290 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 21,599,436 | | 25,198,290 | | | 25,198,290 | | 25,198,290 | | | 25,198,290 | 25,198,290 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF ENVIRONMENTAL PROTECTION



FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ENVIRONMENTAL
 PROTECTION-
ENVIRONMENTAL QUALITY BOARD
 DIVISION

WV CODE: CHAPTER 22 / 22B ARTICLE 11-15,17,22/1
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | |
|--|---|-----------------|------------|-----------|--|
| <p>THE ENVIORNMENTAL 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>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> | | | | |
| <p>THE BOARD HEARS APPEALS FROM THE DIVISION OF WATER AND WASTE MANAGEMENT ENFORCEMENT AND PERMIT ACTIONS, HOLDS HEARINGS AND RULES ON THE 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.</p> | <table> <tr> <td data-bbox="1338 544 2365 568">GENERAL REVENUE</td> <td data-bbox="2365 544 2580 568" style="text-align: right;">\$ 145,579</td> </tr> <tr> <td data-bbox="1338 568 2365 592">FUND 0270</td> <td data-bbox="2365 568 2580 592"></td> </tr> </table> | GENERAL REVENUE | \$ 145,579 | FUND 0270 | |
| GENERAL REVENUE | \$ 145,579 | | | | |
| FUND 0270 | | | | | |

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

DEPARTMENT OF
 ENVIRONMENTAL PROTECTION-
ENVIRONMENTAL QUALITY BOARD
 DIVISION

FUND 0270 FY 2013 ORG. 0311
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|--------|---------|-------------------------------|---------|---------|--------|---------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 1.00 | 1.00 | | | 0.70 | 1.70 | 1.00 | | | 0.70 | 1.70 | | | 1.00 |
| PERSONAL SERVICES | 48,602 | 51,482 | | | 29,216 | 80,698 | 74,482 | | | 29,216 | 103,698 | | | 74,482 |
| ANNUAL INCREMENT | 390 | 450 | | | | 450 | 510 | | | | 510 | | | 510 |
| TOTAL PERSONAL SERVICES | 48,992 | 51,932 | | | 29,216 | 81,148 | 74,992 | | | 29,216 | 104,208 | | | 74,992 |
| 10-PERSONNEL & INSURANCE FEE | 356 | 250 | | | 175 | 425 | 510 | | | 175 | 685 | | | |
| 11-SOCIAL SECURITY MATCHING | 3,556 | 5,700 | | | 2,300 | 8,000 | 5,750 | | | 2,300 | 8,050 | | | |
| 12-PUB. EMP. INSURANCE PREM | 5,083 | 6,000 | | | 2,000 | 8,000 | 6,000 | | | 2,000 | 8,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 173 | 250 | | | 100 | 350 | 250 | | | 100 | 350 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 210 | 250 | | | 100 | 350 | 250 | | | 100 | 350 | | | |
| 16-PENSION & RETIREMENT | 4,549 | 6,767 | | | 4,300 | 11,067 | 6,767 | | | 4,300 | 11,067 | | | |
| 160-OPEB CONTRIBUTION | 1,932 | 2,004 | | | 1,450 | 3,454 | 2,004 | | | 1,450 | 3,454 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 15,859 | 21,221 | | | 10,425 | 31,646 | 21,531 | | | 10,425 | 31,956 | | | 22,088 |
| TOTAL CURRENT EXPENSES | 76,035 | 69,883 | | | 5,089 | 74,972 | 46,365 | | | 359 | 46,724 | | | 46,365 |
| TOTAL REPAIRS & ALTERATIONS | 23 | | | | | | 100 | | | | 100 | | | 100 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 750 | | | | 750 | | | 750 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | 600 | | | | 600 | | | 600 |
| TOTAL ASSETS | 1,525 | 827 | | | | 827 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 360 | 475 | | | 270 | 745 | | | | | | | | |
| | | | | | | | | | | | | | | |
| 913 BRIM PREMIUM | 684 | 684 | | | | 684 | 684 | | | | 684 | | | 684 |
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| GROSS TOTAL | 143,478 | 145,022 | | | 45,000 | 190,022 | 145,022 | | | 40,000 | 185,022 | | | 145,579 |
| LESS REAPPROPRIATIONS | | | | | | | | | | | | | | |
| NET TOTAL | 143,478 | 145,022 | | | 45,000 | 190,022 | 145,022 | | | 40,000 | 185,022 | | | 145,579 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.38%

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ENVIRONMENTAL
 PROTECTION-
SOLID WASTE MANAGEMENT BOARD
 DIVISION

WV CODE: CHAPTER 20 ARTICLE 15, 3 AND 4
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|---|
| <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>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>SPECIAL REVENUE FUND 3288 \$ 2,573,549</p> |

DEPARTMENT OF
ENVIRONMENTAL PROTECTION-
SOLID WASTE MANAGEMENT BOARD
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND _____ FY 2013 ORG. _____
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER _____

FUND 3288 FY 2013 ORG. 0312
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER _____

FUND _____ FY 2013 ORG. _____
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER _____

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|---------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 13.00 | | | 13.00 | | 13.00 | | | 13.00 | | 13.00 | | | 13.00 |
| PERSONAL SERVICES | 482,292 | | | 586,841 | | 586,841 | | | 586,841 | | 586,841 | | | 586,841 |
| ANNUAL INCREMENT | 7,806 | | | 7,920 | | 7,920 | | | 7,920 | | 7,920 | | | 7,920 |
| TOTAL PERSONAL SERVICES | 490,098 | | | 594,761 | | 594,761 | | | 594,761 | | 594,761 | | | 594,761 |
| 10-PERSONNEL & INSURANCE FEE | 2,840 | | | 3,150 | | 3,150 | | | 3,150 | | 3,150 | | | |
| 11-SOCIAL SECURITY MATCHING | 35,222 | | | 44,776 | | 44,776 | | | 45,499 | | 45,499 | | | |
| 12-PUB. EMP. INSURANCE PREM | 50,945 | | | 55,413 | | 55,413 | | | 57,630 | | 57,630 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 1,824 | | | 4,046 | | 4,046 | | | 3,323 | | 3,323 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 2,393 | | | 2,697 | | 2,697 | | | 2,697 | | 2,697 | | | |
| 16-PENSION & RETIREMENT | 59,092 | | | 76,026 | | 76,026 | | | 73,809 | | 73,809 | | | |
| 160-OPEB CONTRIBUTION | 18,354 | | | 22,000 | | 22,000 | | | 22,000 | | 22,000 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 170,670 | | | 208,108 | | 208,108 | | | 208,108 | | 208,108 | | | 208,108 |
| TOTAL CURRENT EXPENSES | 463,547 | | | 754,257 | | 754,257 | | | 1,760,277 | 327,992 | 2,088,269 | | | 1,760,277 |
| TOTAL REPAIRS & ALTERATIONS | 2,097 | | | 1,000 | | 1,000 | | | 1,000 | | 1,000 | | | 1,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 5,000 | | 5,000 | | | 5,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 4,403 | | 4,403 | | | 4,403 |
| TOTAL ASSETS | 3,845 | | | 9,403 | | 9,403 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,186,850 | | | 1,006,020 | 978,691 | 1,984,711 | | | | | | | | |
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| GROSS TOTAL | 2,317,107 | | | 2,573,549 | 978,691 | 3,552,240 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 2,317,107 | | | 2,573,549 | 978,691 | 3,552,240 | | | 2,573,549 | 327,992 | 2,901,541 | | | 2,573,549 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF ENVIRONMENTAL
PROTECTION-
DIVISION OF ENVIRONMENTAL
PROTECTION
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 22, 22A, 22B, 22C ARTICLE 1
STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|-----------------|--|-----------|--------------|-----------------|--|-----------|-------------|-----------------|--|-----------|---------|------|-----------|------|------------|------|---------|------|-----------|--|--|------|-----------|------|---------|------|-----------|------|-----------|------|-----------|------|-----------|------|---------|------|------------|---|--|------|--------|------|-----------|------|-----------|
| <p>THE DEPARTMENT OF ENVIRONMENTAL PROTECTION PROVIDES FOR THE ADMINISTRATION AND REGULATION OF EXPLORATION AND DEVELOPMENT, PRODUCTION, UTILIZATION AND CONSERVATION OF COAL, OIL, GAS AND OTHER MINERAL RESOURCES OF THE STATE. WVDEP HAS THE RESPONSIBILITY FOR IMPLEMENTATION OF THE STATE WATER POLLUTION CONTROL AND GROUNDWATER PROTECTION ACTS, PROVIDES A COORDINATED STATEWIDE PROGRAM OF AIR POLLUTION PREVENTION, ABATEMENT AND CONTROL, REGULATES SOLID WASTE, HAZARDOUS WASTE, AND UNDERGROUND STORAGE TANKS, ADMINISTERS THE PROVISIONS OF THE REHABILITATION ENVIRONMENTAL ACTION PLAN, AND FACILITATES AS NECESSARY TO PROMOTE HUMAN HEALTH AND SAFETY OF THE ENVIRONMENT.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>MISSION:</p> <ul style="list-style-type: none"> -ISSUE PERMITS PERTAINING TO MINES, OIL AND GAS WELLS, AIR QUALITY AND WATER -RECLAIM ABANDONED MINE LANDS -INSPECT AND REGULATE ALL COAL-RELATED STRUCTURES AND DAMS -ACHIEVE AD MAINTAIN HIGH QUALITY LEVELS OF AIR QUALITY TO PROTECT HUMAN HEALTH AND SAFETY -PREVENT INJURY TO PLANT AND ANIMAL LIFE AND PROPERTY -PROMOTE THE ECONOMIC AND SOCIAL DEVELOPMENT OF THE STATE AND FACILITATE NATURAL ATTRACTIONS -PERFORM ENVIRONMENTAL IMPACT STUDIES -CONTROL AND ABATE WATER POLLUTION -PROVIDE MANAGEMENT OF SOLID AND HAZARDOUS WASTES -CONSOLIDATE LITTER CONTROL, OPEN DUMP ELIMINATION AND RECLAMATION, WASTE TIRE CLEANUP AND RECYCLING PROGRAMS -INFORM AND EDUCATE THE PUBLIC AS TO THE GOALS AND OBJECTIVES OF THE DEPARTMENT -ENFORCE ALL LAWS AND REGULATIONS PERTAINING TO ENVIRONMENTAL PROTECTION | <table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0273</td> <td style="text-align: right;">\$ 8,138,274</td> </tr> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8708</td> <td style="text-align: right;">173,414,326</td> </tr> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 3023</td> <td style="text-align: right;">605,429</td> </tr> <tr> <td>3024</td> <td style="text-align: right;">1,016,651</td> </tr> <tr> <td>3321</td> <td style="text-align: right;">17,995,477</td> </tr> <tr> <td>3322</td> <td style="text-align: right;">675,923</td> </tr> <tr> <td>3323</td> <td style="text-align: right;">3,652,806</td> </tr> <tr> <td colspan="2">(\$1,344,623 AND 14 FTE'S FOR NATURAL GAS HORIZONTAL WELLS CONTROL ACT.)</td> </tr> <tr> <td>3324</td> <td style="text-align: right;">7,689,818</td> </tr> <tr> <td>3325</td> <td style="text-align: right;">563,946</td> </tr> <tr> <td>3331</td> <td style="text-align: right;">1,094,035</td> </tr> <tr> <td>3332</td> <td style="text-align: right;">4,778,967</td> </tr> <tr> <td>3333</td> <td style="text-align: right;">3,917,798</td> </tr> <tr> <td>3336</td> <td style="text-align: right;">7,902,733</td> </tr> <tr> <td>3340</td> <td style="text-align: right;">374,352</td> </tr> <tr> <td>3349</td> <td style="text-align: right;">11,298,205</td> </tr> <tr> <td colspan="2">(\$4,054,182 FOR SIX ACID MINE DRAINAGE SITES AND FIVE RESTORATION RECLAMATION PROJECTS.)</td> </tr> <tr> <td>3486</td> <td style="text-align: right;">60,000</td> </tr> <tr> <td>3487</td> <td style="text-align: right;">2,786,302</td> </tr> <tr> <td>3490</td> <td style="text-align: right;">1,587,591</td> </tr> </table> | GENERAL REVENUE | | FUND 0273 | \$ 8,138,274 | FEDERAL REVENUE | | FUND 8708 | 173,414,326 | SPECIAL REVENUE | | FUND 3023 | 605,429 | 3024 | 1,016,651 | 3321 | 17,995,477 | 3322 | 675,923 | 3323 | 3,652,806 | (\$1,344,623 AND 14 FTE'S FOR NATURAL GAS HORIZONTAL WELLS CONTROL ACT.) | | 3324 | 7,689,818 | 3325 | 563,946 | 3331 | 1,094,035 | 3332 | 4,778,967 | 3333 | 3,917,798 | 3336 | 7,902,733 | 3340 | 374,352 | 3349 | 11,298,205 | (\$4,054,182 FOR SIX ACID MINE DRAINAGE SITES AND FIVE RESTORATION RECLAMATION PROJECTS.) | | 3486 | 60,000 | 3487 | 2,786,302 | 3490 | 1,587,591 |
| GENERAL REVENUE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FUND 0273 | \$ 8,138,274 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FEDERAL REVENUE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FUND 8708 | 173,414,326 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SPECIAL REVENUE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FUND 3023 | 605,429 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3024 | 1,016,651 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3321 | 17,995,477 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3322 | 675,923 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3323 | 3,652,806 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (\$1,344,623 AND 14 FTE'S FOR NATURAL GAS HORIZONTAL WELLS CONTROL ACT.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3324 | 7,689,818 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3325 | 563,946 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3331 | 1,094,035 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3332 | 4,778,967 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3333 | 3,917,798 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3336 | 7,902,733 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3340 | 374,352 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3349 | 11,298,205 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (\$4,054,182 FOR SIX ACID MINE DRAINAGE SITES AND FIVE RESTORATION RECLAMATION PROJECTS.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3486 | 60,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3487 | 2,786,302 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3490 | 1,587,591 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

DEPARTMENT OF
ENVIRONMENTAL PROTECTION-
DIVISION OF ENVIRONMENTAL
PROTECTION
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0273 FY 2013 ORG. 0313
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8708 FY 2013 ORG. 0313
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|-------------|---------|-------------|-------------|-------------------------------|-------------|---------|-------------|-------------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 73.75 | 73.55 | 341.14 | | 205.04 | 619.73 | 73.75 | 342.39 | | 202.94 | 619.08 | 342.39 | | 73.55 |
| PERSONAL SERVICES | 3,152,854 | 3,401,095 | 19,142,312 | | 10,804,402 | 33,347,809 | 3,394,322 | 19,212,824 | | 10,833,136 | 33,440,282 | 19,212,824 | | 3,394,322 |
| ANNUAL INCREMENT | 65,390 | 63,367 | 296,520 | | 157,532 | 517,419 | 66,768 | 310,489 | | 157,304 | 534,561 | 310,489 | | 66,768 |
| TOTAL PERSONAL SERVICES | 3,218,244 | 3,464,462 | 19,438,832 | | 10,961,934 | 33,865,228 | 3,461,090 | 19,523,313 | | 10,990,440 | 33,974,843 | 19,523,313 | | 3,461,090 |
| 10-PERSONNEL & INSURANCE FEE | 17,171 | 18,418 | 86,041 | | 50,665 | 155,124 | 18,418 | 85,539 | | 50,739 | 154,696 | | | |
| 11-SOCIAL SECURITY MATCHING | 234,204 | 265,029 | 1,487,072 | | 838,590 | 2,590,691 | 264,772 | 1,493,533 | | 840,772 | 2,599,077 | | | |
| 12-PUB. EMP. INSURANCE PREM | 290,041 | 473,171 | 2,065,811 | | 1,256,518 | 3,795,500 | 425,619 | 2,099,934 | | 1,286,589 | 3,812,142 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 32,243 | 32,719 | 202,612 | | 115,243 | 350,574 | 32,686 | 203,649 | | 115,362 | 351,697 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | 3,463 | 19,339 | | 10,964 | 33,766 | 3,459 | 19,525 | | 10,990 | 33,974 | | | |
| 16-PENSION & RETIREMENT | 396,416 | 454,430 | 2,721,388 | | 1,534,672 | 4,710,490 | 461,287 | 2,733,267 | | 1,538,665 | 4,733,219 | | | |
| 160-OPEB CONTRIBUTION | 108,323 | 144,540 | 693,828 | | 408,524 | 1,246,892 | 148,680 | 717,345 | | 425,493 | 1,291,518 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 1,078,398 | 1,391,770 | 7,276,091 | | 4,215,176 | 12,883,037 | 1,354,921 | 7,352,792 | | 4,268,610 | 12,976,323 | 7,352,792 | | 1,395,535 |
| TOTAL CURRENT EXPENSES | 756,952 | 658,182 | 18,404,257 | | 20,795,856 | 39,858,295 | 723,396 | 143,243,738 | | 165,700,804 | 309,667,938 | 143,243,738 | | 723,396 |
| TOTAL REPAIRS & ALTERATIONS | 13,462 | 8,150 | 231,750 | | 279,990 | 519,890 | 12,150 | 231,750 | | 259,690 | 503,590 | 231,750 | | 12,150 |
| TOTAL BUILDINGS | | | | | | | | | | 10,000 | 10,000 | | | |
| TOTAL EQUIPMENT | | | | | | | 4,600 | 894,490 | | 581,550 | 1,480,640 | 894,490 | | 4,600 |
| TOTAL LAND | | | | | | | | | | 10,000 | 10,000 | | | |
| TOTAL OTHER ASSETS | | | | | | | 4,500 | 160,393 | | 150,924 | 315,817 | 160,393 | | 4,500 |
| TOTAL ASSETS | 6,110 | 8,300 | 1,175,492 | | 760,964 | 1,944,756 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 346,645 | 29,793 | 129,997,230 | | 143,249,522 | 273,276,545 | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 068 WATER RESOURCES | | | | | | | | | | | | | | |
| PROTECTION AND MANAGEMENT | | | | | | | | | | | | | | 584,241 |
| NUMBER OF POSITIONS | 4.00 | 4.00 | | | | 4.00 | 4.00 | | | | 4.00 | | | 4.00 |
| PERSONAL SERVICES | 161,722 | 237,760 | | | | 237,760 | 186,000 | | | | 186,000 | | | |
| ANNUAL INCREMENT | 3,559 | 1,440 | | | | 1,440 | 180 | | | | 180 | | | |
| TOTAL PERSONAL SERVICES | 165,281 | 239,200 | | | | 239,200 | 186,180 | | | | 186,180 | | | |
| 10-PERSONNEL,INS & RET FEES | 920 | 1,000 | | | | 1,000 | 1,000 | | | | 1,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 12,189 | 18,299 | | | | 18,299 | 14,243 | | | | 14,243 | | | |
| 12-PUB.EMP. INSURANCE PREM | 3,324 | 12,245 | | | | 12,245 | 19,500 | | | | 19,500 | | | |
| | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

DEPARTMENT OF
ENVIRONMENTAL PROTECTION-
DIVISION OF ENVIRONMENTAL
PROTECTION
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0273 FY 2013 ORG. 0313
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8708 FY 2013 ORG. 0313
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|---------|---------|---------|-------|----------------|---------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 14-WORKERS COMPENSATION | 1,090 | 2,488 | | | | 2,488 | 1,936 | | | | 1,936 | | | |
| 15-UNEMPLOYMENT COMP. | | 239 | | | | 239 | 186 | | | | 186 | | | |
| 16-PENSION & RETIREMENT | 19,470 | 33,488 | | | | 33,488 | 26,065 | | | | 26,065 | | | |
| 160-OPEB CONTRIBUTION | 6,279 | 8,064 | | | | 8,064 | 8,064 | | | | 8,064 | | | |
| TOTAL EMPLOYEE BENEFITS | 43,272 | 75,823 | | | | 75,823 | 70,994 | | | | 70,994 | | | |
| TOTAL CURRENT EXPENSES | 301,504 | 262,483 | | | | 262,483 | 321,993 | | | | 321,993 | | | |
| TOTAL REPAIRS & ALTERATIONS | 1,239 | 90 | | | | 90 | 90 | | | | 90 | | | |
| TOTAL EQUIPMENT | | | | | | | 2,000 | | | | 2,000 | | | |
| TOTAL OTHER ASSETS | | | | | | | 1,000 | | | | 1,000 | | | |
| TOTAL ASSETS | 1,269 | 3,000 | | | | 3,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 61,620 | 1,661 | | | | 1,661 | | | | | | | | |
| *****TOTAL | 574,185 | 582,257 | | | | 582,257 | 582,257 | | | | 582,257 | | | |
| 097 UNCLASSIFIED-SURPLUS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 15,031 | 212,007 | | | | 212,007 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | 3,000,000 | | | | 3,000,000 | | | | | | | | |
| *****TOTAL | 15,031 | 3,212,007 | | | | 3,212,007 | | | | | | | | |
| 607 DAM SAFETY | | | | | | | | | | | | | | 218,212 |
| NUMBER OF POSITIONS | 2.00 | 2.00 | | | | 2.00 | 2.00 | | | | 2.00 | | | 2.00 |
| PERSONAL SERVICES | 121,056 | 124,566 | | | | 124,566 | 123,686 | | | | 123,686 | | | |
| ANNUAL INCREMENT | 3,420 | 2,660 | | | | 2,660 | 3,540 | | | | 3,540 | | | |
| TOTAL PERSONAL SERVICES | 124,476 | 127,226 | | | | 127,226 | 127,226 | | | | 127,226 | | | |
| 10-PERSONNEL,INS &RET FEES | 100 | 500 | | | | 500 | 500 | | | | 500 | | | |
| 11-SOCIAL SECURITY MATCHING | 8,699 | 9,733 | | | | 9,733 | 9,733 | | | | 9,733 | | | |
| 12-PUB.EMP.INSURANCE PREM | 17,171 | 17,349 | | | | 17,349 | 17,349 | | | | 17,349 | | | |
| 14-WORKERS COMPENSATION | 697 | 1,323 | | | | 1,323 | 1,323 | | | | 1,323 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | 127 | | | | 127 | 127 | | | | 127 | | | |
| 16-PENSION & RETIREMENT | 15,560 | 17,812 | | | | 17,812 | 17,812 | | | | 17,812 | | | |
| 160-OPEB CONTRIBUTION | 3,864 | 4,032 | | | | 4,032 | 4,032 | | | | 4,032 | | | |
| TOTAL EMPLOYEE BENEFITS | 46,091 | 50,876 | | | | 50,876 | 50,876 | | | | 50,876 | | | |
| TOTAL CURRENT EXPENSES | 21,190 | 34,797 | | | | 34,797 | 35,953 | | | | 35,953 | | | |
| TOTAL REPAIRS & ALTERATIONS | 318 | | | | | | | | | | | | | |

DEPARTMENT OF
ENVIRONMENTAL PROTECTION-
DIVISION OF ENVIRONMENTAL
PROTECTION
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0273 FY 2013 ORG. 0313
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8708 FY 2013 ORG. 0313
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|--|-------------------------|------------------|---------|---------|---------|---------|-------------------------------|---------|---------|-------|---------|----------------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| TOTAL EQUIPMENT | | | | | | | 1,479 | | | | 1,479 | | | |
| TOTAL OTHER ASSETS | | | | | | | 1,200 | | | | 1,200 | | | |
| TOTAL ASSETS | 1,884 | 2,679 | | | 2,679 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 17,284 | 1,156 | | | 1,156 | | | | | | | | | |
| *****TOTAL | 211,243 | 216,734 | | | 216,734 | 216,734 | | | | | 216,734 | | | |
| 637 WEST VIRGINIA STREAM PARTNERS PROGRAM | | | | | | | | | | | | | | 77,396 |
| TOTAL CURRENT EXPENSES | | | | | | | 77,396 | | | | 77,396 | | | |
| TOTAL OTHER DISBURSEMENTS | 77,396 | 77,396 | | | 77,396 | | | | | | | | | |
| *****TOTAL | 77,396 | 77,396 | | | 77,396 | 77,396 | | | | | 77,396 | | | |
| 776 WV CONTRIBUTION TO RIVER COMMISSIONS | | | | | | | | | | | | | | 148,485 |
| TOTAL CURRENT EXPENSES | 148,485 | 148,485 | | | 148,485 | 148,485 | | | | | 148,485 | | | |
| 855 OFFICE OF WATER RESOURCES NON-ENFORCEMENT ACTIVITY | | | | | | | | | | | | | | 1,224,725 |
| NUMBER OF POSITIONS | 16.00 | 15.00 | | | 15.00 | 16.00 | | | | | 16.00 | | | 16.00 |
| PERSONAL SERVICES | 632,247 | 660,736 | | | 660,736 | 660,796 | | | | | 660,796 | | | |
| ANNUAL INCREMENT | 10,560 | 11,400 | | | 11,400 | 11,340 | | | | | 11,340 | | | |
| TOTAL PERSONAL SERVICES | 642,807 | 672,136 | | | 672,136 | 672,136 | | | | | 672,136 | | | |
| 10-PERSONNEL,INS &RET FEES | 3,590 | 4,000 | | | 4,000 | 4,000 | | | | | 4,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 47,095 | 51,419 | | | 51,419 | 51,419 | | | | | 51,419 | | | |
| 12-PUB.EMP.INSURANCE PREM | 66,295 | 53,000 | | | 53,000 | 53,000 | | | | | 53,000 | | | |
| 14-WORKERS COMPENSATION | 8,754 | 6,990 | | | 6,990 | 6,990 | | | | | 6,990 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | 673 | | | 673 | 673 | | | | | 673 | | | |
| 16-PENSION & RETIREMENT | 80,339 | 94,099 | | | 94,099 | 94,099 | | | | | 94,099 | | | |
| 160-OPEB CONTRIBUTION | 26,354 | 32,256 | | | 32,256 | 32,256 | | | | | 32,256 | | | |
| TOTAL EMPLOYEE BENEFITS | 232,427 | 242,437 | | | 242,437 | 242,437 | | | | | 242,437 | | | |
| TOTAL CURRENT EXPENSES | 302,488 | 293,053 | | | 293,053 | 299,466 | | | | | 299,466 | | | |
| TOTAL REPAIRS & ALTERATIONS | 242 | 3,200 | | | 3,200 | 3,200 | | | | | 3,200 | | | |

DEPARTMENT OF
 ENVIRONMENTAL PROTECTION-
 DIVISION OF ENVIRONMENTAL
 PROTECTION
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND 0273 FY 2013 ORG. 0313
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND 8708 FY 2013 ORG. 0313
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|----------------------------------|-------------------------|------------------|-----------|---------|-----------|-----------|-------------------------------|---------|---------|-----------|-------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| TOTAL EQUIPMENT | | | | | | 783 | | | | 783 | | | | |
| TOTAL ASSETS | 4,831 | 783 | | | 783 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 6,361 | 6,413 | | | 6,413 | | | | | | | | | |
| *****TOTAL | 1,189,156 | 1,218,022 | | | 1,218,022 | 1,218,022 | | | | 1,218,022 | | | | |
| 913 BRIM PREMIUM | 56,802 | 56,802 | | | 56,802 | 56,802 | | | | 56,802 | | | 56,802 | |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | 2,007,850 | | |
| TOTAL CURRENT EXPENSES | | | 236,148 | | 236,148 | | 2,007,850 | | | 2,007,850 | | | | |
| TOTAL OTHER DISBURSEMENTS | | | 3,620,047 | | 3,620,047 | | | | | | | | | |
| *****TOTAL | | | 3,856,195 | | 3,856,195 | | 2,007,850 | | | 2,007,850 | | | | |
| 474 METH LAB CLEANUP-SURPLUS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | 35,000 | | | 35,000 | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | 2,678 | | | 2,678 | | | | | | | | | |
| 12-PUB.EMP.INSURANCE PREM | | 3,550 | | | 3,550 | | | | | | | | | |
| 14-WORKERS COMPENSATION | | 137 | | | 137 | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | 35 | | | 35 | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | 6,400 | | | 6,400 | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | 124,000 | | | 124,000 | | | | | | | | | |
| TOTAL REPARIS & ALTERATIONS | | 35,150 | | | 35,150 | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL ASSETS | | 26,450 | | | 26,450 | | | | | | | | | |
| *****TOTAL | | 227,000 | | | 227,000 | | | | | | | | | |
| 656 METH LAB CLEANUP | | | | | | | | | | | | | 227,142 | |
| PERSONAL SERVICES | | | | | | 35,000 | | | | 35,000 | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | 2,678 | | | | 2,678 | | | | |
| 12-PUB.EMP.INSURANCE PREM | | | | | | 3,550 | | | | 3,550 | | | | |
| 14-WORKERS COMPENSATION | | | | | | 137 | | | | 137 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | 35 | | | | 35 | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | 6,400 | | | | 6,400 | | | | |

DEPARTMENT OF
ENVIRONMENTAL PROTECTION-
DIVISION OF ENVIRONMENTAL
PROTECTION
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0273 FY 2013 ORG. 0313
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8708 FY 2013 ORG. 0313
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|-------------|---------|-------|-------------|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL CURRENT EXPENSES | | | | | | | 124,000 | | | | 124,000 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | 35,150 | | | | 35,150 | | | |
| TOTAL EQUIPMENT | | | | | | | 26,450 | | | | 26,450 | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| *****TOTAL | | | | | | | 227,000 | | | | 227,000 | | | |
| (NONAPPROPRIATED) | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | 115,000 | | | 115,000 | | 115,000 | | | 115,000 | | | |
| 11-SOCIAL SECURITY MATCHING | | | 8,798 | | | 8,798 | | 8,798 | | | 8,798 | | | |
| 12-PUB.EMP.INSURANCE PREM | | | 13,761 | | | 13,761 | | 13,761 | | | 13,761 | | | |
| 14-WORKERS COMPENSATION | | | 1,001 | | | 1,001 | | 1,001 | | | 1,001 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | 115 | | | 115 | | 115 | | | 115 | | | |
| 16-PENSION & RETIREMENT | | | 16,100 | | | 16,100 | | 16,100 | | | 16,100 | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | 39,775 | | | 39,775 | | 39,775 | | | 39,775 | | | |
| TOTAL CURRENT EXPENSES | | | 1,014,784 | | | 1,014,784 | | 11,430,634 | | | 11,430,634 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | 27,200 | | | 27,200 | | 27,200 | | | 27,200 | | | |
| TOTAL EQUIPMENT | | | | | | | | 5,700 | | | 5,700 | | | |
| TOTAL OTHER ASSETS | | | | | | | | 1,000 | | | 1,000 | | | |
| TOTAL ASSETS | | | 6,700 | | | 6,700 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | 10,415,850 | | | 10,415,850 | | | | | | | | |
| *****TOTAL | | | 11,619,309 | | | 11,619,309 | | 11,619,309 | | | 11,619,309 | | | |
| GROSS TOTAL | 7,692,109 | 11,299,360 | 191,999,156 | | | 180,263,442 | 383,561,958 | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 15,031 | 212,007 | | | | | 212,007 | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX |
| NET TOTAL | 7,677,078 | 11,087,353 | 191,999,156 | | | 180,263,442 | 383,349,951 | 8,087,353 | 185,033,635 | | 181,972,018 | 375,093,006 | 173,414,326 | 8,138,274 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (9.68%) (26.60%)

DEPARTMENT OF ENVIRONMENTAL
PROTECTION-DIVISION OF
ENVIRONMENTAL PROTECTION-
HAZARDOUS WASTE MANAGEMENT FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3023 FY 2013 ORG. 0313
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|---------|-------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 7.00 | | | 6.00 | | 6.00 | | | 8.00 | | 8.00 | | 8.00 | |
| PERSONAL SERVICES | 257,796 | | | 321,688 | | 321,688 | | | 349,180 | | 349,180 | | 349,180 | |
| ANNUAL INCREMENT | 5,485 | | | 5,760 | | 5,760 | | | 5,100 | | 5,100 | | 5,100 | |
| TOTAL PERSONAL SERVICES | 263,281 | | | 327,448 | | 327,448 | | | 354,280 | | 354,280 | | 354,280 | |
| 10-PERSONNEL & INSURANCE FEE | 1,695 | | | 1,750 | | 1,750 | | | 2,000 | | 2,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 18,559 | | | 25,050 | | 25,050 | | | 27,102 | | 27,102 | | | |
| 12-PUB. EMP. INSURANCE PREM | 25,827 | | | 49,666 | | 49,666 | | | 55,913 | | 55,913 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 2,692 | | | 4,617 | | 4,617 | | | 4,995 | | 4,995 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 328 | | 328 | | | 354 | | 354 | | | |
| 16-PENSION & RETIREMENT | 28,189 | | | 45,843 | | 45,843 | | | 49,599 | | 49,599 | | | |
| 160-OPEB CONTRIBUTION | 6,428 | | | 14,112 | | 14,112 | | | 16,773 | | 16,773 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 83,390 | | | 141,366 | | 141,366 | | | 156,736 | | 156,736 | | 156,736 | |
| TOTAL CURRENT EXPENSES | 59,632 | | | 112,177 | | 112,177 | | | 88,913 | | 88,913 | | 88,913 | |
| TOTAL REPAIRS & ALTERATIONS | 2,077 | | | 500 | | 500 | | | 500 | | 500 | | 500 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 3,000 | | 3,000 | | 3,000 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 2,000 | | 2,000 | | 2,000 | |
| TOTAL ASSETS | 251 | | | 5,232 | | 5,232 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 7,777 | | | 17,503 | | 17,503 | | | | | | | | |
| GROSS TOTAL | 416,408 | | | 604,226 | | 604,226 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 416,408 | | | 604,226 | | 604,226 | | | 605,429 | | 605,429 | | 605,429 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.20%

DEPARTMENT OF ENVIRONMENTAL
 PROTECTION-DIV OF ENVIRONMENTAL
 PROTECTION-AIR POLLUTION
EDUCATION AND ENVIRONMENT FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3024 FY 2013 ORG. 0313
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 4.00 | | | 4.00 | | 4.00 | | | 4.00 | | 4.00 | | | 4.00 |
| PERSONAL SERVICES | 175,860 | | | 317,311 | | 317,311 | | | 317,311 | | 317,311 | | | 317,311 |
| ANNUAL INCREMENT | 2,880 | | | 3,060 | | 3,060 | | | 3,060 | | 3,060 | | | 3,060 |
| TOTAL PERSONAL SERVICES | 178,740 | | | 320,371 | | 320,371 | | | 320,371 | | 320,371 | | | 320,371 |
| 10-PERSONNEL & INSURANCE FEE | 870 | | | 1,000 | | 1,000 | | | 1,000 | | 1,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 12,886 | | | 24,508 | | 24,508 | | | 24,508 | | 24,508 | | | |
| 12-PUB. EMP. INSURANCE PREM | 27,279 | | | 62,675 | | 62,675 | | | 63,550 | | 63,550 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 1,791 | | | 2,305 | | 2,305 | | | 2,305 | | 2,305 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 321 | | 321 | | | 321 | | 321 | | | |
| 16-PENSION & RETIREMENT | 22,343 | | | 44,852 | | 44,852 | | | 44,852 | | 44,852 | | | |
| 160-OPEB CONTRIBUTION | 6,488 | | | 8,064 | | 8,064 | | | 8,387 | | 8,387 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 71,657 | | | 143,725 | | 143,725 | | | 144,923 | | 144,923 | | | 144,923 |
| TOTAL CURRENT EXPENSES | 174,663 | | | 471,127 | | 471,127 | | | 475,252 | | 475,252 | | | 475,252 |
| TOTAL REPAIRS & ALTERATIONS | 400 | | | 13,000 | | 13,000 | | | 13,000 | | 13,000 | | | 13,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 53,105 | | 53,105 | | | 53,105 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 10,000 | | 10,000 | | | 10,000 |
| TOTAL ASSETS | 2,144 | | | 63,105 | | 63,105 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 6,649 | | | 4,125 | | 4,125 | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 434,253 | | | 1,015,453 | | 1,015,453 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 434,253 | | | 1,015,453 | | 1,015,453 | | | 1,016,651 | | 1,016,651 | | | 1,016,651 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.12%

DEPARTMENT OF
ENVIRONMENTAL PROTECTION-
DIV OF ENVIRONMENTAL PROTECTION-
SPECIAL RECLAMATION FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3321 FY 2013 ORG. 0313
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|------------------------------|-------------------------|------------------|---------|------------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | 12.00 | | | 12.00 | | 12.00 | | | 12.00 | | 12.00 | | 12.00 | | |
| PERSONAL SERVICES | 416,607 | | | 941,554 | | 941,554 | | | 941,554 | | 941,554 | | 941,554 | | |
| ANNUAL INCREMENT | 9,517 | | | 11,700 | | 11,700 | | | 11,700 | | 11,700 | | 11,700 | | |
| TOTAL PERSONAL SERVICES | 426,124 | | | 953,254 | | 953,254 | | | 953,254 | | 953,254 | | 953,254 | | |
| 10-PERSONNEL & INSURANCE FEE | 2,660 | | | 3,000 | | 3,000 | | | 3,000 | | 3,000 | | | | |
| 11-SOCIAL SECURITY MATCHING | 31,040 | | | 72,924 | | 72,924 | | | 72,924 | | 72,924 | | | | |
| 12-PUB. EMP. INSURANCE PREM | 55,032 | | | 144,048 | | 144,048 | | | 146,830 | | 146,830 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 6,116 | | | 15,252 | | 15,252 | | | 15,252 | | 15,252 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 953 | | 953 | | | 953 | | 953 | | | | |
| 16-PENSION & RETIREMENT | 51,778 | | | 133,456 | | 133,456 | | | 133,456 | | 133,456 | | | | |
| 160-OPEB CONTRIBUTION | 17,227 | | | 24,192 | | 24,192 | | | 25,160 | | 25,160 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 163,853 | | | 393,825 | | 393,825 | | | 397,575 | | 397,575 | | 397,575 | | |
| TOTAL CURRENT EXPENSES | 165,303 | | | 1,242,459 | | 1,242,459 | | | 16,402,506 | | 16,402,506 | | 16,402,506 | | |
| TOTAL REPAIRS & ALTERATIONS | 14,574 | | | 79,950 | | 79,950 | | | 79,950 | | 79,950 | | 79,950 | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 130,192 | | 130,192 | | 130,192 | | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 32,000 | | 32,000 | | 32,000 | | |
| TOTAL ASSETS | | | | 162,192 | | 162,192 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 4,800,873 | | | 15,160,047 | | 15,160,047 | | | | | | | | | |
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| | | | | | | | | | | | | | | | |
| GROSS TOTAL | 5,570,727 | | | 17,991,727 | | 17,991,727 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 5,570,727 | | | 17,991,727 | | 17,991,727 | | | 17,995,477 | | 17,995,477 | | 17,995,477 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.02%

DEPARTMENT OF ENVIRONMENTAL PROTECTION-
 DIV OF ENVIRONMENTAL PROTECTION-
 OIL AND GAS RECLAMATION FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3322 FY 2013 ORG. 0313
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 1.00 | | | 1.00 | | 1.00 | | | 1.00 | | 1.00 | | | 1.00 |
| PERSONAL SERVICES | 48,571 | | | 121,912 | | 121,912 | | | 121,912 | | 121,912 | | | 121,912 |
| ANNUAL INCREMENT | 2,724 | | | 1,620 | | 1,620 | | | 1,620 | | 1,620 | | | 1,620 |
| TOTAL PERSONAL SERVICES | 51,295 | | | 123,532 | | 123,532 | | | 123,532 | | 123,532 | | | 123,532 |
| 10-PERSONNEL & INSURANCE FEE | 230 | | | 250 | | 250 | | | 250 | | 250 | | | |
| 11-SOCIAL SECURITY MATCHING | 3,779 | | | 9,450 | | 9,450 | | | 9,450 | | 9,450 | | | |
| 12-PUB. EMP. INSURANCE PREM | 6,195 | | | 8,682 | | 8,682 | | | 8,932 | | 8,932 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 819 | | | 1,915 | | 1,915 | | | 1,915 | | 1,915 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 124 | | 124 | | | 124 | | 124 | | | |
| 16-PENSION & RETIREMENT | 4,812 | | | 17,294 | | 17,294 | | | 17,294 | | 17,294 | | | |
| 160-OPEB CONTRIBUTION | 975 | | | 2,016 | | 2,016 | | | 2,097 | | 2,097 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 16,810 | | | 39,731 | | 39,731 | | | 40,062 | | 40,062 | | | 40,062 |
| TOTAL CURRENT EXPENSES | 1,250 | | | 15,670 | | 15,670 | | | 512,329 | | 512,329 | | | 512,329 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 84,231 | | | 496,659 | | 496,659 | | | | | | | | |
| GROSS TOTAL | 153,586 | | | 675,592 | | 675,592 | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX |
| NET TOTAL | 153,586 | | | 675,592 | | 675,592 | | | 675,923 | | 675,923 | | | 675,923 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.05% _____

DEPARTMENT OF ENVIRONMENTAL
 PROTECTION-DIVISION OF ENVIRONMENTAL
 PROTECTION-OIL AND GAS OPERATING
 PERMIT AND PROCESSING FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3323 FY 2013 ORG. 0313
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 20.14 | | | 20.34 | | 20.34 | | | 20.14 | | 20.14 | | 33.14 | |
| PERSONAL SERVICES | 541,027 | | | 1,050,599 | | 1,050,599 | | | 1,050,599 | | 1,050,599 | | 1,819,999 | |
| ANNUAL INCREMENT | 7,218 | | | 8,282 | | 8,282 | | | 8,309 | | 8,309 | | 15,809 | |
| TOTAL PERSONAL SERVICES | 548,245 | | | 1,058,881 | | 1,058,881 | | | 1,058,908 | | 1,058,908 | | 1,835,808 | |
| 10-PERSONNEL & INSURANCE FEE | 4,602 | | | 5,035 | | 5,035 | | | 5,035 | | 5,035 | | | |
| 11-SOCIAL SECURITY MATCHING | 39,479 | | | 81,005 | | 81,005 | | | 81,007 | | 81,007 | | | |
| 12-PUB. EMP. INSURANCE PREM | 104,918 | | | 140,289 | | 140,289 | | | 145,317 | | 145,317 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 8,682 | | | 16,151 | | 16,151 | | | 16,151 | | 16,151 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 1,059 | | 1,059 | | | 1,059 | | 1,059 | | | |
| 16-PENSION & RETIREMENT | 68,717 | | | 148,244 | | 148,244 | | | 148,247 | | 148,247 | | | |
| 160-OPEB CONTRIBUTION | 30,441 | | | 40,602 | | 40,602 | | | 42,226 | | 42,226 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 256,839 | | | 432,385 | | 432,385 | | | 439,042 | | 439,042 | | 769,073 | |
| TOTAL CURRENT EXPENSES | 589,445 | | | 681,408 | | 681,408 | | | 787,633 | | 787,633 | | 1,009,325 | |
| TOTAL REPAIRS & ALTERATIONS | 15,098 | | | 10,600 | | 10,600 | | | 10,600 | | 10,600 | | 15,600 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 5,000 | | 5,000 | | 8,000 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 7,000 | | 7,000 | | 15,000 | |
| TOTAL ASSETS | 10,098 | | | 12,000 | | 12,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 27,776 | | | 109,326 | | 109,326 | | | | | | | | |
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| GROSS TOTAL | 1,447,501 | | | 2,304,600 | | 2,304,600 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 1,447,501 | | | 2,304,600 | | 2,304,600 | | | 2,308,183 | | 2,308,183 | | 3,652,806 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 58.50%

DEPARTMENT OF ENVIRONMENTAL PROTECTION-DIVISION OF ENVIRONMENTAL PROTECTION-MINING & RECLAMATION OPERATIONS FUND DIVISION

FY 2013 APPROPRIATION REQUEST DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG. APPROPRIATED GENERAL REVENUE ACCOUNT NUMBER

FUND 3324 FY 2013 ORG. 0313 APPROPRIATED SPECIAL REVENUE ACCOUNT NUMBER

FUND FY 2013 ORG. APPROPRIATED FEDERAL REVENUE ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | 60.10 | | | 60.10 | | 60.10 | | | 59.85 | | 59.85 | | | 59.85 | |
| PERSONAL SERVICES | 2,343,108 | | | 3,729,993 | | 3,729,993 | | | 3,304,137 | | 3,304,137 | | | 3,304,137 | |
| ANNUAL INCREMENT | 48,734 | | | 64,104 | | 64,104 | | | 67,470 | | 67,470 | | | 67,470 | |
| TOTAL PERSONAL SERVICES | 2,391,842 | | | 3,794,097 | | 3,794,097 | | | 3,371,607 | | 3,371,607 | | | 3,371,607 | |
| 10-PERSONNEL & INSURANCE FEE | 16,590 | | | 14,963 | | 14,963 | | | 14,963 | | 14,963 | | | | |
| 11-SOCIAL SECURITY MATCHING | 173,556 | | | 290,248 | | 290,248 | | | 257,929 | | 257,929 | | | | |
| 12-PUB. EMP. INSURANCE PREM | 292,052 | | | 685,180 | | 685,180 | | | 636,389 | | 636,389 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 30,484 | | | 38,523 | | 38,523 | | | 34,551 | | 34,551 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 3,794 | | 3,794 | | | 3,371 | | 3,371 | | | | |
| 16-PENSION & RETIREMENT | 291,105 | | | 531,175 | | 531,175 | | | 472,026 | | 472,026 | | | | |
| 160-OPEB CONTRIBUTION | 89,087 | | | 120,658 | | 120,658 | | | 125,484 | | 125,484 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 892,874 | | | 1,684,541 | | 1,684,541 | | | 1,544,713 | | 1,544,713 | | | 1,544,713 | |
| TOTAL CURRENT EXPENSES | 1,466,692 | | | 2,817,575 | | 2,817,575 | | | 2,570,364 | | 2,570,364 | | | 2,570,364 | |
| TOTAL REPAIRS & ALTERATIONS | 41,153 | | | 60,500 | | 60,500 | | | 60,500 | | 60,500 | | | 60,500 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 85,134 | | 85,134 | | | 85,134 | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 57,500 | | 57,500 | | | 57,500 | |
| TOTAL ASSETS | 9,443 | | | 167,634 | | 167,634 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 33,027 | | | 31,376 | | 31,376 | | | | | | | | | |
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| GROSS TOTAL | 4,835,031 | | | 8,555,723 | | 8,555,723 | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX |
| NET TOTAL | 4,835,031 | | | 8,555,723 | | 8,555,723 | | | 7,689,818 | | 7,689,818 | | | 7,689,818 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (10.12%) _____

DEPARTMENT OF ENVIRONMENTAL
PROTECTION-DIV OF ENVIRONMENTAL
PROTECTION-UNDERGROUND STORAGE
TANK ADMINISTRATIVE FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3325 FY 2013 ORG. 0313
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 4.00 | | | 4.00 | | 4.00 | | | 4.00 | | 4.00 | | 4.00 | |
| PERSONAL SERVICES | 141,681 | | | 271,727 | | 271,727 | | | 271,667 | | 271,667 | | 271,667 | |
| ANNUAL INCREMENT | 2,400 | | | 2,700 | | 2,700 | | | 2,760 | | 2,760 | | 2,760 | |
| TOTAL PERSONAL SERVICES | 144,081 | | | 274,427 | | 274,427 | | | 274,427 | | 274,427 | | 274,427 | |
| 10-PERSONNEL & INSURANCE FEE | 920 | | | 1,000 | | 1,000 | | | 1,000 | | 1,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 10,415 | | | 20,994 | | 20,994 | | | 20,994 | | 20,994 | | | |
| 12-PUB. EMP. INSURANCE PREM | 24,933 | | | 31,771 | | 31,771 | | | 32,527 | | 32,527 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 2,709 | | | 3,869 | | 3,869 | | | 3,869 | | 3,869 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 274 | | 274 | | | 274 | | 274 | | | |
| 16-PENSION & RETIREMENT | 17,931 | | | 38,420 | | 38,420 | | | 38,420 | | 38,420 | | | |
| 160-OPEB CONTRIBUTION | 7,056 | | | 8,064 | | 8,064 | | | 8,387 | | 8,387 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 63,964 | | | 104,392 | | 104,392 | | | 105,471 | | 105,471 | | 105,471 | |
| TOTAL CURRENT EXPENSES | 112,786 | | | 166,188 | | 166,188 | | | 171,648 | | 171,648 | | 171,648 | |
| TOTAL REPAIRS & ALTERATIONS | 2,033 | | | 5,400 | | 5,400 | | | 5,400 | | 5,400 | | 5,400 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 3,500 | | 3,500 | | 3,500 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 3,500 | | 3,500 | | 3,500 | |
| TOTAL ASSETS | 4,683 | | | 7,000 | | 7,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 6,234 | | | 5,460 | | 5,460 | | | | | | | | |
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| GROSS TOTAL | 333,781 | | | 562,867 | | 562,867 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 333,781 | | | 562,867 | | 562,867 | | | 563,946 | | 563,946 | | 563,946 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.19%

DEPARTMENT OF ENVIRONMENTAL
 PROTECTION-DIV OF ENVIRONMENTAL
 PROTECTION-HAZARDOUS WASTE
 EMERGENCY RESPONSE FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3331 FY 2013 ORG. 0313
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 8.50 | | | 8.50 | | 8.50 | | | 8.50 | | 8.50 | | 8.50 | |
| PERSONAL SERVICES | 366,766 | | | 436,234 | | 436,234 | | | 435,904 | | 435,904 | | 435,904 | |
| ANNUAL INCREMENT | 6,780 | | | 7,320 | | 7,320 | | | 7,650 | | 7,650 | | 7,650 | |
| TOTAL PERSONAL SERVICES | 373,546 | | | 443,554 | | 443,554 | | | 443,554 | | 443,554 | | 443,554 | |
| 10-PERSONNEL & INSURANCE FEE | 1,955 | | | 2,125 | | 2,125 | | | 2,125 | | 2,125 | | | |
| 11-SOCIAL SECURITY MATCHING | 27,429 | | | 33,932 | | 33,932 | | | 33,932 | | 33,932 | | | |
| 12-PUB. EMP. INSURANCE PREM | 43,575 | | | 66,950 | | 66,950 | | | 68,661 | | 68,661 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 4,868 | | | 2,682 | | 2,682 | | | 2,682 | | 2,682 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 443 | | 443 | | | 443 | | 443 | | | |
| 16-PENSION & RETIREMENT | 46,668 | | | 62,098 | | 62,098 | | | 62,098 | | 62,098 | | | |
| 160-OPEB CONTRIBUTION | 12,558 | | | 17,136 | | 17,136 | | | 17,821 | | 17,821 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 137,053 | | | 185,366 | | 185,366 | | | 187,762 | | 187,762 | | 187,762 | |
| TOTAL CURRENT EXPENSES | 232,262 | | | 327,992 | | 327,992 | | | 435,005 | | 435,005 | | 435,005 | |
| TOTAL REPAIRS & ALTERATIONS | 17 | | | 6,969 | | 6,969 | | | 7,014 | | 7,014 | | 7,014 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 9,000 | | 9,000 | | 9,000 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 11,700 | | 11,700 | | 11,700 | |
| TOTAL ASSETS | 2,359 | | | 24,672 | | 24,672 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 90,390 | | | 105,100 | | 105,100 | | | | | | | | |
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| GROSS TOTAL | 835,627 | | | 1,093,653 | | 1,093,653 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 835,627 | | | 1,093,653 | | 1,093,653 | | | 1,094,035 | | 1,094,035 | | 1,094,035 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.03%

DEPARTMENT OF ENVIRONMENTAL
 PROTECTION-DIV OF ENVIRONMENTAL
 PROTECTION-SOLID WASTE RECLAMATION
 AND ENVIRONMENTAL RESPONSE FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3332 FY 2013 ORG. 0313
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 5.90 | | | 5.90 | | 5.90 | | | 5.90 | | 5.90 | | 5.90 | |
| PERSONAL SERVICES | 302,310 | | | 559,832 | | 559,832 | | | 559,784 | | 559,784 | | 559,784 | |
| ANNUAL INCREMENT | 6,672 | | | 7,026 | | 7,026 | | | 7,074 | | 7,074 | | 7,074 | |
| TOTAL PERSONAL SERVICES | 308,982 | | | 566,858 | | 566,858 | | | 566,858 | | 566,858 | | 566,858 | |
| 10-PERSONNEL & INSURANCE FEE | 1,548 | | | 1,475 | | 1,475 | | | 1,475 | | 1,475 | | | |
| 11-SOCIAL SECURITY MATCHING | 22,339 | | | 43,364 | | 43,364 | | | 43,364 | | 43,364 | | | |
| 12-PUB. EMP. INSURANCE PREM | 36,589 | | | 64,546 | | 64,546 | | | 65,955 | | 65,955 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 4,958 | | | 8,443 | | 8,443 | | | 8,443 | | 8,443 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 567 | | 567 | | | 567 | | 567 | | | |
| 16-PENSION & RETIREMENT | 37,923 | | | 79,360 | | 79,360 | | | 79,360 | | 79,360 | | | |
| 160-OPEB CONTRIBUTION | 10,981 | | | 11,894 | | 11,894 | | | 12,370 | | 12,370 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 114,338 | | | 209,649 | | 209,649 | | | 211,534 | | 211,534 | | 211,534 | |
| TOTAL CURRENT EXPENSES | 863,341 | | | 949,614 | | 949,614 | | | 3,959,425 | | 3,959,425 | | 3,959,425 | |
| TOTAL REPAIRS & ALTERATIONS | 2,815 | | | 8,650 | | 8,650 | | | 8,650 | | 8,650 | | 8,650 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 31,500 | | 31,500 | | 31,500 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 1,000 | | 1,000 | | 1,000 | |
| TOTAL ASSETS | 1,601 | | | 32,500 | | 32,500 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,054,338 | | | 3,010,101 | | 3,010,101 | | | | | | | | |
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| GROSS TOTAL | 2,345,415 | | | 4,777,372 | | 4,777,372 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 2,345,415 | | | 4,777,372 | | 4,777,372 | | | 4,778,967 | | 4,778,967 | | 4,778,967 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.03%

DEPARTMENT OF ENVIRONMENTAL PROTECTION-DIVISION OF ENVIRONMENTAL PROTECTION-SOLID WASTE ENFORCEMENT FUND DIVISION

FY 2013 APPROPRIATION REQUEST DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG. APPROPRIATED GENERAL REVENUE ACCOUNT NUMBER

FUND 3333 FY 2013 ORG. 0313 APPROPRIATED SPECIAL REVENUE ACCOUNT NUMBER

FUND FY 2013 ORG. APPROPRIATED FEDERAL REVENUE ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 34.08 | | | 35.08 | | 35.08 | | | 32.08 | | 32.08 | | 32.08 | |
| PERSONAL SERVICES | 1,156,906 | | | 1,930,549 | | 1,930,549 | | | 1,829,228 | | 1,829,228 | | 1,829,228 | |
| ANNUAL INCREMENT | 31,057 | | | 31,950 | | 31,950 | | | 27,059 | | 27,059 | | 27,059 | |
| TOTAL PERSONAL SERVICES | 1,187,963 | | | 1,962,499 | | 1,962,499 | | | 1,856,287 | | 1,856,287 | | 1,856,287 | |
| 10-PERSONNEL & INSURANCE FEE | 7,473 | | | 8,521 | | 8,521 | | | 8,021 | | 8,021 | | | |
| 11-SOCIAL SECURITY MATCHING | 87,608 | | | 150,131 | | 150,131 | | | 142,006 | | 142,006 | | | |
| 12-PUB. EMP. INSURANCE PREM | 128,448 | | | 302,343 | | 302,343 | | | 303,383 | | 303,383 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 13,236 | | | 21,498 | | 21,498 | | | 20,000 | | 20,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 5,154 | | | 1,963 | | 1,963 | | | 1,857 | | 1,857 | | | |
| 16-PENSION & RETIREMENT | 148,709 | | | 274,751 | | 274,751 | | | 259,881 | | 259,881 | | | |
| 160-OPEB CONTRIBUTION | 45,329 | | | 68,705 | | 68,705 | | | 67,261 | | 67,261 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 435,957 | | | 827,912 | | 827,912 | | | 802,409 | | 802,409 | | 802,409 | |
| TOTAL CURRENT EXPENSES | 516,297 | | | 940,787 | | 940,787 | | | 1,106,648 | | 1,106,648 | | 1,106,648 | |
| TOTAL REPAIRS & ALTERATIONS | 7,304 | | | 54,930 | | 54,930 | | | 54,930 | | 54,930 | | 54,930 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 65,356 | | 65,356 | | 65,356 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 32,168 | | 32,168 | | 32,168 | |
| TOTAL ASSETS | 10,488 | | | 101,677 | | 101,677 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 106,156 | | | 29,993 | | 29,993 | | | | | | | | |
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| GROSS TOTAL | 2,264,165 | | | 3,917,798 | | 3,917,798 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 2,264,165 | | | 3,917,798 | | 3,917,798 | | | 3,917,798 | | 3,917,798 | | 3,917,798 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF ENVIRONMENTAL
PROTECTION-DIVISION
OF ENVIRONMENTAL PROTECTION-
AIR POLLUTION CONTROL FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3336 FY 2013 ORG. 0313
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 69.80 | | | 69.55 | | 69.55 | | | 69.53 | | 69.53 | | 69.53 | |
| PERSONAL SERVICES | 3,502,712 | | | 4,186,317 | | 4,186,317 | | | 4,185,930 | | 4,185,930 | | 4,185,930 | |
| ANNUAL INCREMENT | 45,465 | | | 49,770 | | 49,770 | | | 50,217 | | 50,217 | | 50,217 | |
| TOTAL PERSONAL SERVICES | 3,548,177 | | | 4,236,087 | | 4,236,087 | | | 4,236,147 | | 4,236,147 | | 4,236,147 | |
| 10-PERSONNEL & INSURANCE FEE | 17,245 | | | 17,383 | | 17,383 | | | 17,383 | | 17,383 | | | |
| 11-SOCIAL SECURITY MATCHING | 257,060 | | | 324,061 | | 324,061 | | | 324,062 | | 324,062 | | | |
| 12-PUB. EMP. INSURANCE PREM | 266,646 | | | 425,989 | | 425,989 | | | 440,807 | | 440,807 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 27,682 | | | 32,977 | | 32,977 | | | 32,976 | | 32,976 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 4,236 | | 4,236 | | | 4,235 | | 4,235 | | | |
| 16-PENSION & RETIREMENT | 437,528 | | | 593,053 | | 593,053 | | | 593,062 | | 593,062 | | | |
| 160-OPEB CONTRIBUTION | 99,132 | | | 140,172 | | 140,172 | | | 145,779 | | 145,779 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 1,105,293 | | | 1,537,871 | | 1,537,871 | | | 1,558,307 | | 1,558,307 | | 1,558,307 | |
| TOTAL CURRENT EXPENSES | 1,169,224 | | | 1,869,947 | | 1,869,947 | | | 1,894,593 | | 1,894,593 | | 1,894,593 | |
| TOTAL REPAIRS & ALTERATIONS | 15,295 | | | 67,815 | | 67,815 | | | 67,694 | | 67,694 | | 67,694 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 100,775 | | 100,775 | | 100,775 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 45,217 | | 45,217 | | 45,217 | |
| TOTAL ASSETS | 102,360 | | | 149,982 | | 149,982 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 35,963 | | | 41,031 | | 41,031 | | | | | | | | |
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| GROSS TOTAL | 5,976,312 | | | 7,902,733 | | 7,902,733 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 5,976,312 | | | 7,902,733 | | 7,902,733 | | | 7,902,733 | | 7,902,733 | | 7,902,733 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF ENVIRONMENTAL
 PROTECTION-DIV OF ENVIRONMENTAL
 PROTECTION-ENVIRONMENTAL
LABORATORY CERTIFICATION FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3340 FY 2013 ORG. 0313
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|---------|-------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 3.00 | | | 3.00 | | 3.00 | | | 3.00 | | 3.00 | | | 3.00 |
| PERSONAL SERVICES | 137,040 | | | 162,907 | | 162,907 | | | 162,607 | | 162,607 | | | 162,607 |
| ANNUAL INCREMENT | 1,980 | | | 1,980 | | 1,980 | | | 2,280 | | 2,280 | | | 2,280 |
| TOTAL PERSONAL SERVICES | 139,020 | | | 164,887 | | 164,887 | | | 164,887 | | 164,887 | | | 164,887 |
| 10-PERSONNEL & INSURANCE FEE | 690 | | | 750 | | 750 | | | 750 | | 750 | | | |
| 11-SOCIAL SECURITY MATCHING | 9,674 | | | 12,614 | | 12,614 | | | 12,614 | | 12,614 | | | |
| 12-PUB. EMP. INSURANCE PREM | 22,364 | | | 21,984 | | 21,984 | | | 22,667 | | 22,667 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 762 | | | 1,715 | | 1,715 | | | 1,715 | | 1,715 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 165 | | 165 | | | 165 | | 165 | | | |
| 16-PENSION & RETIREMENT | 17,378 | | | 23,084 | | 23,084 | | | 23,084 | | 23,084 | | | |
| 160-OPEB CONTRIBUTION | 5,796 | | | 6,048 | | 6,048 | | | 6,290 | | 6,290 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 56,664 | | | 66,360 | | 66,360 | | | 67,285 | | 67,285 | | | 67,285 |
| TOTAL CURRENT EXPENSES | 77,086 | | | 118,790 | | 118,790 | | | 120,180 | | 120,180 | | | 120,180 |
| TOTAL REPAIRS & ALTERATIONS | 13 | | | 1,000 | | 1,000 | | | 1,000 | | 1,000 | | | 1,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 13,000 | | 13,000 | | | 13,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 8,000 | | 8,000 | | | 8,000 |
| TOTAL ASSETS | 1,764 | | | 21,000 | | 21,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,370 | | | 1,390 | | 1,390 | | | | | | | | |
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| GROSS TOTAL | 275,917 | | | 373,427 | | 373,427 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 275,917 | | | 373,427 | | 373,427 | | | 374,352 | | 374,352 | | | 374,352 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.25% _____

DEPARTMENT OF ENVIRONMENTAL
PROTECTION-DIVISION OF
ENVIRONMENTAL PROTECTION-
STREAM RESTORATION FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3349 FY 2013 ORG. 0313
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-----------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | 1.00 | | 1.00 | | | 1.00 | | 1.00 | | | 1.00 |
| PERSONAL SERVICES | | | | 83,308 | | 83,308 | | | 83,008 | | 83,008 | | | 83,008 |
| ANNUAL INCREMENT | | | | | | | | | 300 | | 300 | | | 300 |
| TOTAL PERSONAL SERVICES | | | | 83,308 | | 83,308 | | | 83,308 | | 83,308 | | | 83,308 |
| 10-PERSONNEL & INSURANCE FEE | | | | 250 | | 250 | | | 250 | | 250 | | | |
| 11-SOCIAL SECURITY MATCHING | | | | 6,373 | | 6,373 | | | 6,373 | | 6,373 | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | 12,340 | | 12,340 | | | 12,259 | | 12,259 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | 975 | | 975 | | | 975 | | 975 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 83 | | 83 | | | 83 | | 83 | | | |
| 16-PENSION & RETIREMENT | | | | 11,663 | | 11,663 | | | 11,663 | | 11,663 | | | |
| 160-OPEB CONTRIBUTION | | | | 2,016 | | 2,016 | | | 2,097 | | 2,097 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | 33,700 | | 33,700 | | | 33,700 | | 33,700 | | | 33,700 |
| TOTAL CURRENT EXPENSES | 128,729 | | | 4,487,122 | | 4,487,122 | | | 7,123,515 | | 7,123,515 | | | 11,177,697 |
| TOTAL REPAIRS & ALTERATIONS | | | | 2,500 | | 2,500 | | | 2,500 | | 2,500 | | | 2,500 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 500 | | 500 | | | 500 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 500 | | 500 | | | 500 |
| TOTAL ASSETS | | | | 1,000 | | 1,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 314,896 | | | 2,636,393 | | 2,636,393 | | | | | | | | |
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| GROSS TOTAL | 443,625 | | | 7,244,023 | | 7,244,023 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 443,625 | | | 7,244,023 | | 7,244,023 | | | 7,244,023 | | 7,244,023 | | | 11,298,205 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 55.97% _____

DEPARTMENT OF ENVIRONMENTAL
PROTECTION-DIVISION OF
ENVIRONMENTAL PROTECTION-
RECYCLING ASSISTANCE FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3487 FY 2013 ORG. 0313
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 6.25 | | | 6.25 | | 6.25 | | | 6.24 | | 6.24 | | 6.24 | |
| PERSONAL SERVICES | 262,340 | | | 386,509 | | 386,509 | | | 386,523 | | 386,523 | | 386,523 | |
| ANNUAL INCREMENT | 2,145 | | | 2,485 | | 2,485 | | | 2,471 | | 2,471 | | 2,471 | |
| TOTAL PERSONAL SERVICES | 264,485 | | | 388,994 | | 388,994 | | | 388,994 | | 388,994 | | 388,994 | |
| 10-PERSONNEL & INSURANCE FEE | 1,432 | | | 1,563 | | 1,563 | | | 1,563 | | 1,563 | | | |
| 11-SOCIAL SECURITY MATCHING | 19,623 | | | 29,757 | | 29,757 | | | 29,757 | | 29,757 | | | |
| 12-PUB. EMP. INSURANCE PREM | 19,391 | | | 49,570 | | 49,570 | | | 50,891 | | 50,891 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 2,284 | | | 4,387 | | 4,387 | | | 4,387 | | 4,387 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 389 | | 389 | | | 389 | | 389 | | | |
| 16-PENSION & RETIREMENT | 33,306 | | | 54,459 | | 54,459 | | | 54,459 | | 54,459 | | | |
| 160-OPEB CONTRIBUTION | 12,149 | | | 12,600 | | 12,600 | | | 13,104 | | 13,104 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 88,185 | | | 152,725 | | 152,725 | | | 154,550 | | 154,550 | | 154,550 | |
| TOTAL CURRENT EXPENSES | 81,453 | | | 834,279 | | 834,279 | | | 2,241,458 | | 2,241,458 | | 2,241,458 | |
| TOTAL REPAIRS & ALTERATIONS | 25 | | | 800 | | 800 | | | 800 | | 800 | | 800 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 500 | | 500 | | 500 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 1,256 | | | 500 | | 500 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,364,847 | | | 1,409,004 | | 1,409,004 | | | | | | | | |
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| GROSS TOTAL | 1,800,251 | | | 2,786,302 | | 2,786,302 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 1,800,251 | | | 2,786,302 | | 2,786,302 | | | 2,786,302 | | 2,786,302 | | 2,786,302 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF ENVIRONMENTAL
PROTECTION-DIVISION OF
ENVIRONMENTAL PROTECTION-
MOUNTAINTOP REMOVAL FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3490 FY 2013 ORG. 0313
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 17.00 | | | 17.00 | | 17.00 | | | 17.00 | | 17.00 | | | 17.00 |
| PERSONAL SERVICES | 671,230 | | | 782,306 | | 782,306 | | | 781,246 | | 781,246 | | | 781,246 |
| ANNUAL INCREMENT | 11,160 | | | 12,258 | | 12,258 | | | 13,318 | | 13,318 | | | 13,318 |
| TOTAL PERSONAL SERVICES | 682,390 | | | 794,564 | | 794,564 | | | 794,564 | | 794,564 | | | 794,564 |
| 10-PERSONNEL & INSURANCE FEE | 3,910 | | | 4,250 | | 4,250 | | | 4,250 | | 4,250 | | | |
| 11-SOCIAL SECURITY MATCHING | 48,947 | | | 60,785 | | 60,785 | | | 60,784 | | 60,784 | | | |
| 12-PUB. EMP. INSURANCE PREM | 72,995 | | | 114,641 | | 114,641 | | | 113,276 | | 113,276 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 8,631 | | | 7,795 | | 7,795 | | | 7,794 | | 7,794 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 794 | | 794 | | | 795 | | 795 | | | |
| 16-PENSION & RETIREMENT | 85,299 | | | 111,239 | | 111,239 | | | 111,239 | | 111,239 | | | |
| 160-OPEB CONTRIBUTION | 27,359 | | | 34,272 | | 34,272 | | | 35,643 | | 35,643 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 247,141 | | | 333,776 | | 333,776 | | | 333,781 | | 333,781 | | | 333,781 |
| TOTAL CURRENT EXPENSES | 318,002 | | | 377,542 | | 377,542 | | | 388,086 | | 388,086 | | | 388,086 |
| TOTAL REPAIRS & ALTERATIONS | 19,140 | | | 20,112 | | 20,112 | | | 20,112 | | 20,112 | | | 20,112 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 27,748 | | 27,748 | | | 27,748 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 23,300 | | 23,300 | | | 23,300 |
| TOTAL ASSETS | 16,627 | | | 51,048 | | 51,048 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 7,045 | | | 10,544 | | 10,544 | | | | | | | | |
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| GROSS TOTAL | 1,290,345 | | | 1,587,586 | | 1,587,586 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 1,290,345 | | | 1,587,586 | | 1,587,586 | | | 1,587,591 | | 1,587,591 | | | 1,587,591 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.00%

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|---|
| 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. | RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE). SPECIAL REVENUE FUND 3371 \$ 230,430 |
| MISSION: -REGULATE THE DRILLING OF DEEP WELLS FOR THE ENTIRE STATE -PROVIDE INFORMATION TO INDUSTRY AND THE GENERAL PUBLIC -POOL AND PROTECT LANDOWNER CORRELATIVE RIGHTS | |

DEPARTMENT OF ENVIRONMENTAL
 PROTECTION-OIL AND GAS CONSERVATION
 COMMISSION-SPECIAL OIL AND GAS
 CONSERVATION FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3371 FY 2013 ORG. 0315
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 1.50 | | | 1.50 | | 1.50 | | | 1.50 | | 1.50 | | | 1.50 |
| PERSONAL SERVICES | 59,999 | | | 116,766 | | 116,766 | | | 116,766 | | 116,766 | | | 116,766 |
| ANNUAL INCREMENT | 1,500 | | | 2,976 | | 2,976 | | | 2,976 | | 2,976 | | | 2,976 |
| TOTAL PERSONAL SERVICES | 61,499 | | | 119,742 | | 119,742 | | | 119,742 | | 119,742 | | | 119,742 |
| 10-PERSONNEL & INSURANCE FEE | 455 | | | 725 | | 725 | | | 725 | | 725 | | | |
| 11-SOCIAL SECURITY MATCHING | 4,606 | | | 8,900 | | 8,900 | | | 8,900 | | 8,900 | | | |
| 12-PUB. EMP. INSURANCE PREM | 2,701 | | | 13,360 | | 13,360 | | | 13,360 | | 13,360 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | 1,330 | | 1,330 | | | 1,330 | | 1,330 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 7,069 | | | 10,647 | | 10,647 | | | 10,647 | | 10,647 | | | |
| 160-OPEB CONTRIBUTION | 1,932 | | | 2,520 | | 2,520 | | | 2,520 | | 2,520 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 16,763 | | | 37,482 | | 37,482 | | | 37,482 | | 37,482 | | | 37,482 |
| TOTAL CURRENT EXPENSES | 8,515 | | | 60,325 | | 60,325 | | | 61,225 | | 61,225 | | | 61,225 |
| TOTAL REPAIRS & ALTERATIONS | | | | 1,000 | | 1,000 | | | 1,000 | | 1,000 | | | 1,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 9,481 | | 9,481 | | | 9,481 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 1,500 | | 1,500 | | | 1,500 |
| TOTAL ASSETS | 302 | | | 10,981 | | 10,981 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 476 | | | 900 | | 900 | | | | | | | | |
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| GROSS TOTAL | 87,555 | | | 230,430 | | 230,430 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 87,555 | | | 230,430 | | 230,430 | | | 230,430 | | 230,430 | | | 230,430 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF ENVIRONMENTAL
 PROTECTION-
 AIR QUALITY BOARD
 DIVISION

WV CODE: CHAPTER 22 / 22B ARTICLE 5 / 1,2
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|--|
| <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 ARGICULTURE.</p> <p>THE BOARD ADJUDICATES APPEALS OF AIR QUALITY ENFORCEMENT AND PERMIT ACTIONS IN A FAIR, EFFICIENT AND EQUITABLE MANNER FOR THE PEOPLE OF WEST VIRGINIA.</p> <p>THE BOARD HEARS APPEALS FROM THE DIVISION OF AIR QUALITY ENFORCEMENT AND PERMIT ACTIONS, HOLDS HEARINGS AND RULES ON THE MATTERS BEFORE IT, SUBPOENAS WITNESSES AND MAINTAINS RECORDS OF PLEADINGS. APPEALS MAY BE FILED BY ANY PERSON WHOSE INEREST MAY BE AFFECTED BY A PERMIT OR ANY PERSON WHO RECEIVES AN ENFORCEMENT ORDER.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>GENERAL REVENUE FUND 0550 \$ 102,313</p> |

DEPARTMENT OF
 ENVIRONMENTAL PROTECTION-
 AIR QUALITY BOARD
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND 0550 FY 2013 ORG. 0325
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

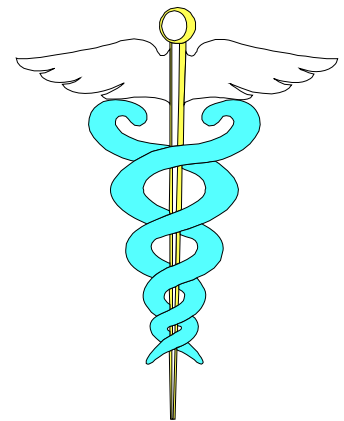
FUND FY 2013 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|---------|-------|-------------------------------|---------|---------|---------|-------|----------------|---------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 1.30 | 1.30 | | | | 1.30 | 1.30 | | | | 1.30 | | | 1.30 |
| PERSONAL SERVICES | 40,799 | 58,000 | | | | 58,000 | 58,000 | | | | 58,000 | | | 58,000 |
| ANNUAL INCREMENT | 390 | 450 | | | | 450 | 510 | | | | 510 | | | 510 |
| TOTAL PERSONAL SERVICES | 41,189 | 58,450 | | | | 58,450 | 58,510 | | | | 58,510 | | | 58,510 |
| 10-PERSONNEL & INSURANCE FEE | 284 | 310 | | | | 310 | 310 | | | | 310 | | | |
| 11-SOCIAL SECURITY MATCHING | 2,968 | 4,500 | | | | 4,500 | 4,500 | | | | 4,500 | | | |
| 12-PUB. EMP. INSURANCE PREM | 5,083 | 6,000 | | | | 6,000 | 6,000 | | | | 6,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 173 | 250 | | | | 250 | 250 | | | | 250 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 237 | 250 | | | | 250 | 250 | | | | 250 | | | |
| 16-PENSION & RETIREMENT | 4,549 | 6,000 | | | | 6,000 | 6,000 | | | | 6,000 | | | |
| 160-OPEB CONTRIBUTION | 1,932 | 2,004 | | | | 2,004 | 2,004 | | | | 2,004 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 15,226 | 19,314 | | | | 19,314 | 19,314 | | | | 19,314 | | | 19,844 |
| TOTAL CURRENT EXPENSES | 40,380 | 21,300 | | | | 21,300 | 21,100 | | | | 21,100 | | | 21,100 |
| TOTAL REPAIRS & ALTERATIONS | 23 | | | | | | 96 | | | | 96 | | | 96 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 350 | | | | 350 | | | 350 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | 400 | | | | 400 | | | 400 |
| TOTAL ASSETS | 1,176 | 231 | | | | 231 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 360 | 475 | | | | 475 | | | | | | | | |
| | | | | | | | | | | | | | | |
| 913 BRIM PREMIUM | 1,468 | 2,013 | | | | 2,013 | 2,013 | | | | 2,013 | | | 2,013 |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 99,822 | 101,783 | | | | 101,783 | 101,783 | | | | 101,783 | | | 102,313 |
| LESS REAPPROPRIATIONS | | | | | | | | | | | | | | |
| NET TOTAL | 99,822 | 101,783 | | | | 101,783 | 101,783 | | | | 101,783 | | | 102,313 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.52%

DEPARTMENT OF HEALTH AND HUMAN RESOURCES



| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|--|
| <p>THE OFFICE OF THE SECRETARY IS RESPONSIBLE FOR THE OVERALL OPERATION OF THE DEPARTMENT OF HEALTH AND HUMAN RESOURCES, WHICH INCLUDES MANAGEMENT AND DIRECTION FOR ALL DIVISIONS, CONSOLIDATION OF SIMILAR FUNCTIONS, AND COORDINATION OF DELIVERY OF ALL SERVICES PROVIDED BY THE DEPARTMENT.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>GENERAL REVENUE FUND 0400 \$ 648,115</p> |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
OFFICE OF THE SECRETARY
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0400 FY 2013 ORG. 0501
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|---------|-------|-------------------------------|---------|---------|---------|-------|----------------|---------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 1.52 | 1.52 | | | | 1.52 | 1.52 | | | | 1.52 | | | 1.52 |
| PERSONAL SERVICES | 126,901 | 139,000 | | | | 139,000 | 139,000 | | | | 139,000 | | | 139,096 |
| ANNUAL INCREMENT | 261 | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | 127,162 | 139,000 | | | | 139,000 | 139,000 | | | | 139,000 | | | 139,096 |
| 10-PERSONNEL & INSURANCE FEE | 400 | 380 | | | | 380 | 380 | | | | 380 | | | |
| 11-SOCIAL SECURITY MATCHING | 9,234 | 10,633 | | | | 10,633 | 10,633 | | | | 10,633 | | | |
| 12-PUB. EMP. INSURANCE PREM | 11,160 | 7,363 | | | | 7,363 | 7,363 | | | | 7,363 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 693 | 6,116 | | | | 6,116 | 6,116 | | | | 6,116 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 15,895 | 20,155 | | | | 20,155 | 20,155 | | | | 20,155 | | | |
| 160-OPEB CONTRIBUTION | 2,656 | 2,004 | | | | 2,004 | 2,004 | | | | 2,004 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 40,038 | 46,651 | | | | 46,651 | 46,651 | | | | 46,651 | | | 47,751 |
| TOTAL CURRENT EXPENSES | 40,589 | 26,378 | | | | 26,378 | 21,245 | | | | 21,245 | | | 21,245 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 148 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,314 | 1,314 | | | | 1,314 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 6,447 | | | | 6,447 | | | 6,447 |
| 191 WOMEN'S COMMISSION | | | | | | | | | | | | | | 181,525 |
| NUMBER OF POSITIONS | 3.00 | 3.00 | | | | 3.00 | 3.00 | | | | 3.00 | | | 3.00 |
| PERSONAL SERVICES | 75,822 | 124,504 | | | | 124,504 | 124,504 | | | | 124,504 | | | |
| ANNUAL INCREMENT | 600 | 660 | | | | 660 | 660 | | | | 660 | | | |
| TOTAL PERSONAL SERVICES | 76,422 | 125,164 | | | | 125,164 | 125,164 | | | | 125,164 | | | |
| 10-PERSONNEL,INS &RET FEES | 640 | 750 | | | | 750 | 750 | | | | 750 | | | |
| 11-SOCIAL SECURITY MATCHING | 5,748 | 9,575 | | | | 9,575 | 9,575 | | | | 9,575 | | | |
| 12-PUB.EMP.INSURANCE PREM | 5,005 | 3,780 | | | | 3,780 | 3,780 | | | | 3,780 | | | |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
OFFICE OF THE SECRETARY
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0400 FY 2013 ORG. 0501
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | | |
|---|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|-----------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL | |
| 14-WORKERS COMPENSATION | 405 | 5,507 | | | | 5,507 | 5,507 | | | | 5,507 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | 8,704 | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 9,105 | 18,149 | | | | 18,149 | 18,149 | | | | 18,149 | | | | |
| 160-OPEB CONTRIBUTION | 3,500 | 2,004 | | | | 2,004 | 2,004 | | | | 2,004 | | | | |
| TOTAL EMPLOYEE BENEFITS | 33,107 | 39,765 | | | | 39,765 | 39,765 | | | | 39,765 | | | | |
| TOTAL CURRENT EXPENSES | 68,787 | 138,756 | | | | 138,756 | 15,730 | | | | 15,730 | | | | |
| TOTAL OTHER DISBURSEMENTS | 917 | | | | | | | | | | | | | | |
| *****TOTAL | 179,233 | 303,685 | | | | 303,685 | 180,659 | | | | 180,659 | | | | |
| 704 COMMISSION FOR THE DEAF AND HARD OF HEARING NUMBER OF POSITIONS | 3.00 | 3.00 | | | | 3.00 | 3.00 | | | | 3.00 | | | 252,051 3.00 | |
| PERSONAL SERVICES | 118,758 | 126,146 | | | | 126,146 | 126,146 | | | | 126,146 | | | | |
| ANNUAL INCREMENT | 720 | 840 | | | | 840 | 840 | | | | 840 | | | | |
| TOTAL PERSONAL SERVICES | 119,478 | 126,986 | | | | 126,986 | 126,986 | | | | 126,986 | | | | |
| 10-PERSONNEL, INS & RET FEES | 690 | 750 | | | | 750 | 750 | | | | 750 | | | | |
| 11-SOCIAL SECURITY MATCHING | 8,626 | 9,714 | | | | 9,714 | 9,714 | | | | 9,714 | | | | |
| 12-PUB.EMP.INSURANCE PREM | 12,866 | 12,612 | | | | 12,612 | 12,612 | | | | 12,612 | | | | |
| 14-WORKERS COMPENSATION | 389 | 554 | | | | 554 | 554 | | | | 554 | | | | |
| 16-PENSION & RETIREMENT | 14,935 | 18,268 | | | | 18,268 | 18,268 | | | | 18,268 | | | | |
| 160-OPEB CONTRIBUTION | 5,796 | 6,012 | | | | 6,012 | 6,012 | | | | 6,012 | | | | |
| TOTAL EMPLOYEE BENEFITS | 43,302 | 47,910 | | | | 47,910 | 47,910 | | | | 47,910 | | | | |
| TOTAL CURRENT EXPENSES | 68,767 | 74,501 | | | | 74,501 | 75,771 | | | | 75,771 | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,188 | 1,270 | | | | 1,270 | | | | | | | | | |
| *****TOTAL | 232,735 | 250,667 | | | | 250,667 | 250,667 | | | | 250,667 | | | | |
| 364 PAY EQUITY RESERVE PERSONAL SERVICES | | 96 | | | | 96 | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | 7 | | | | 7 | | | | | | | | | |
| 16-PENSION & RETIREMENT | | 13 | | | | 13 | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | 20 | | | | 20 | | | | | | | | | |
| *****TOTAL | | 116 | | | | 116 | | | | | | | | | |
| GROSS TOTAL | 621,219 | 767,811 | | | | 767,811 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 51,460 | 123,026 | | | | 123,026 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 569,759 | 644,785 | | | | 644,785 | 644,669 | | | | 644,669 | | | 648,115 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.52%

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH
DIVISION

WV CODE: CHAPTER 16 ARTICLE
STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|--|
| <p>THE DIVISION OF HEALTH IS THE STATE GOVERNMENT AGENCY WHICH HAS PRIMARY RESPONSIBILITY FOR ADMINISTERING AND IMPLEMENTING STATE LAWS 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>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> |
| <p>MISSION:</p> | <p>GENERAL REVENUE</p> |
| <p>-PROMOTE AND DEVELOP A CONTINUUM OF SERVICES WHICH WILL ENSURE IDENTIFICATION PROTECTION FROM HEALTH HAZARDS IN FOOD, DRINKING WATER AND THE ENVIRONMENT.</p> | <p>FUND 0407 \$ 81,749,614 (\$146,181 FOR TUBERCULOSIS PREVENTION, CONTROL, AND ELIMINATION ACTIVITIES.)</p> |
| <p>-MAKE AVAILABLE AND ACCESSIBLE PREVENTIVE, DIAGNOSTIC, TREATMENT AND CARE SERVICES NEEDED TO MAINTAIN AND RESTORE THE HEALTH OF THE DEVELOPMENTALLY DISABLED, ILL, INJURED OR INFIRMED.</p> | <p>0525 177,329,094 (\$3,000,000 FOR BEHAVIORAL HEALTH PROGRAM; \$7,750,000 FOR FORENSIC COMMITTED DIVERTED PATIENTS TO PRIVATE FACILITIES; 150 FTE TO STAFF 50-BED EXPANSION AT SHARPE HOSPITAL.)</p> |
| <p>-DISTRIBUTION OF SERVICES AND INFORMATION WHICH WILL CONTRIBUTE TO THE ABILITY OF INDIVIDUALS TO PROTECT AND ENHANCE THEIR OPPORTUNITY FOR A FULL, HEALTHY LIFE.</p> | <p>0561 700,000</p> |
| <p>-PLAN, SUPPORT AND ENHANCE THOSE HEALTH SERVICES WHICH ARE COMMUNITY RESPONSIVE, LEAST RESTRICTIVE AND PREVENTION ORIENTED.</p> | <p>FEDERAL REVENUE</p> |
| <p>-COORDINATE SYSTEMS AND PROVIDE TECHNICAL ASSISTANCE THAT WILL INCREASE THE CAPACITY OF COMMUNITIES TO PLAN, ORGANIZE, ADMINISTER AND IMPLEMENT PROGRAMS, ACTIVITIES AND SERVICES IMPLICIT IN THE PURPOSE, AND BY PROVIDING DIRECTLY THOSE NECESSARY SERVICES AND FUNCTIONS WHICH, BECAUSE OF STATUTORY OR FINANCIAL CONSIDERATIONS, ARE MORE REASONABLY PROVIDED AT THE STATE LEVEL.</p> | <p>FUND 8723 7,330,746 8802 92,744,605 (\$4,000,000 FOR PUBLIC HEALTH.)</p> |
| | <p>8824 16,000,000</p> |
| | <p>FEDERAL BLOCK GRANT</p> |
| | <p>FUND 8750 11,001,731 8753 2,245,785</p> |
| | <p>8793 11,592,430 8794 3,353,397</p> |
| | <p>8825 500,000</p> |
| | <p>SPECIAL REVENUE</p> |
| | <p>FUND 5144 1,550,059 5156 64,174,567 5163 2,211,487</p> |
| | <p>5172 791,576 5183 2,710,122 5204 40,000 5214 24,899,982 5218 15,000</p> |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
CENTRAL OFFICE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2013 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|------------|---------|-----------|------------|-------------------------------|------------|---------|-----------|------------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 207.08 | 203.88 | 256.88 | | 111.25 | 572.01 | 200.08 | 268.37 | | 109.25 | 577.70 | 268.37 | | 200.08 |
| PERSONAL SERVICES | 7,903,422 | 8,000,971 | 9,767,841 | | 4,432,051 | 22,200,863 | 8,000,971 | 9,767,841 | | 4,432,051 | 22,200,863 | 9,767,841 | | 8,006,731 |
| ANNUAL INCREMENT | 196,792 | 207,144 | 130,000 | | 65,719 | 402,863 | 207,144 | 130,000 | | 65,719 | 402,863 | 130,000 | | 207,144 |
| TOTAL PERSONAL SERVICES | 8,100,214 | 8,208,115 | 9,897,841 | | 4,497,770 | 22,603,726 | 8,208,115 | 9,897,841 | | 4,497,770 | 22,603,726 | 9,897,841 | | 8,213,875 |
| 10-PERSONNEL & INSURANCE FEE | 76,608 | 53,001 | 80,610 | | 31,888 | 165,499 | 53,001 | 80,610 | | 31,888 | 165,499 | | | |
| 11-SOCIAL SECURITY MATCHING | 631,216 | 666,933 | 746,665 | | 342,282 | 1,755,880 | 666,933 | 746,665 | | 342,282 | 1,755,880 | | | |
| 12-PUB. EMP. INSURANCE PREM | 1,113,477 | 1,102,543 | 1,180,000 | | 749,678 | 3,032,221 | 1,102,543 | 1,180,000 | | 749,678 | 3,032,221 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 98,528 | 105,970 | 187,310 | | 67,343 | 360,623 | 105,970 | 187,310 | | 67,343 | 360,623 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 22,333 | | 30,000 | | | 30,000 | | 30,000 | | | 30,000 | | | |
| 16-PENSION & RETIREMENT | 1,063,538 | 1,241,094 | 1,021,978 | | 601,017 | 2,864,089 | 1,241,094 | 1,021,978 | | 601,017 | 2,864,089 | | | |
| 160-OPEB CONTRIBUTION | 361,662 | 414,671 | 600,000 | | 223,668 | 1,238,339 | 414,671 | 600,000 | | 223,668 | 1,238,339 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | 20,040 | 20,040 | | | | 20,040 | 20,040 | | | |
| TOTAL EMPLOYEE BENEFITS | 3,367,362 | 3,584,212 | 3,846,563 | | 2,035,916 | 9,466,691 | 3,584,212 | 3,846,563 | | 2,035,916 | 9,466,691 | 3,846,563 | | 3,689,533 |
| TOTAL CURRENT EXPENSES | 4,340,309 | 4,842,055 | 36,986,000 | | 4,605,460 | 46,433,515 | 4,439,298 | 71,098,201 | | 6,069,276 | 81,606,775 | 75,098,201 | | 4,439,298 |
| TOTAL REPAIRS & ALTERATIONS | 66,503 | 59,223 | 21,000 | | 167,314 | 247,537 | | | | 167,314 | 167,314 | | | |
| TOTAL BUILDINGS | | | | | | | | 155,000 | | 164,527 | 319,527 | 155,000 | | |
| TOTAL EQUIPMENT | | | | | | | | 456,972 | | 397,267 | 854,239 | 456,972 | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | 380,000 | | 198,800 | 578,800 | 380,000 | | |
| TOTAL ASSETS | 16,302 | 56,932 | 1,881,000 | | 3,785,594 | 5,723,526 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 683,947 | 308,117 | 34,112,201 | | 1,663,816 | 36,084,134 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 827,029 | 910,028 | | | 1,737,057 | 910,028 | | 827,029 |
| 045 CHIEF MEDICAL EXAMINER | | | | | | | | | | | | | | 4,770,542 |
| NUMBER OF POSITIONS | 42.00 | 40.00 | | | | 40.00 | 40.00 | | | | 40.00 | | | 40.00 |
| PERSONAL SERVICES | 1,855,838 | 2,045,084 | | | | 2,045,084 | 2,045,084 | | | | 2,045,084 | | | |
| ANNUAL INCREMENT | 19,147 | 20,460 | | | | 20,460 | 20,460 | | | | 20,460 | | | |
| TOTAL PERSONAL SERVICES | 1,874,985 | 2,065,544 | | | | 2,065,544 | 2,065,544 | | | | 2,065,544 | | | |
| 10-PERSONNEL,INS &RET FEES | 9,066 | 10,500 | | | | 10,500 | 10,500 | | | | 10,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 133,658 | 158,014 | | | | 158,014 | 158,014 | | | | 158,014 | | | |
| 12-PUB.EMP.INSURANCE PREM | 117,450 | 128,317 | | | | 128,317 | 128,317 | | | | 128,317 | | | |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
CENTRAL OFFICE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2013 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|--|-------------------------|------------------|---------|---------|-------|------------|-------------------------------|---------|---------|-------|------------|----------------|---------|------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| 14-WORKERS COMPENSATION | 26,580 | 24,993 | | | | 24,993 | 24,993 | | | | 24,993 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 227,443 | 299,504 | | | | 299,504 | 299,504 | | | | 299,504 | | | |
| 160-OPEB CONTRIBUTION | 59,248 | 76,152 | | | | 76,152 | 76,152 | | | | 76,152 | | | |
| TOTAL EMPLOYEE BENEFITS | 573,445 | 697,480 | | | | 697,480 | 697,480 | | | | 697,480 | | | |
| TOTAL CURRENT EXPENSES | 1,759,670 | 1,505,857 | | | | 1,505,857 | 1,905,857 | | | | 1,905,857 | | | |
| TOTAL REPAIRS & ALTERATIONS | 24,049 | 500 | | | | 500 | 500 | | | | 500 | | | |
| TOTAL EQUIPMENT | | | | | | | 77,499 | | | | 77,499 | | | |
| TOTAL OTHER ASSETS | | | | | | | 5,000 | | | | 5,000 | | | |
| TOTAL ASSETS | 26,799 | 82,499 | | | | 82,499 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 353,998 | 400,000 | | | | 400,000 | | | | | | | | |
| *****TOTAL | 4,612,946 | 4,751,880 | | | | 4,751,880 | 4,751,880 | | | | 4,751,880 | | | |
| 184 STATE AID FOR LOCAL AND BASIC PUBLIC HEALTH SERVICE | | | | | | | | | | | | | | 16,646,236 |
| NUMBER OF POSITIONS | 7.00 | 7.00 | | | | 7.00 | 7.00 | | | | 7.00 | | | 7.00 |
| PERSONAL SERVICES | 244,246 | 364,185 | | | | 364,185 | 364,185 | | | | 364,185 | | | |
| ANNUAL INCREMENT | 2,820 | 3,300 | | | | 3,300 | 3,300 | | | | 3,300 | | | |
| TOTAL PERSONAL SERVICES | 247,066 | 367,485 | | | | 367,485 | 367,485 | | | | 367,485 | | | |
| 10-PERSONNEL, INS & RET FEES | 1,272 | 2,125 | | | | 2,125 | 2,125 | | | | 2,125 | | | |
| 11-SOCIAL SECURITY MATCHING | 17,786 | 28,112 | | | | 28,112 | 28,112 | | | | 28,112 | | | |
| 12-PUB.EMP.INSURANCE PREM | 24,060 | 37,550 | | | | 37,550 | 37,550 | | | | 37,550 | | | |
| 14-WORKERS COMPENSATION | 4,170 | 4,445 | | | | 4,445 | 4,445 | | | | 4,445 | | | |
| 16-PENSION & RETIREMENT | 30,883 | 53,286 | | | | 53,286 | 53,286 | | | | 53,286 | | | |
| 160-OPEB CONTRIBUTION | 8,667 | 24,048 | | | | 24,048 | 24,048 | | | | 24,048 | | | |
| TOTAL EMPLOYEE BENEFITS | 86,838 | 149,566 | | | | 149,566 | 149,566 | | | | 149,566 | | | |
| TOTAL CURRENT EXPENSES | 732,517 | 343,125 | | | | 343,125 | 16,113,789 | | | | 16,113,789 | | | |
| TOTAL REPAIRS & ALTERATIONS | 3,605 | 2,000 | | | | 2,000 | 2,000 | | | | 2,000 | | | |
| TOTAL EQUIPMENT | | | | | | | 5,915 | | | | 5,915 | | | |
| TOTAL OTHER ASSETS | | | | | | | 2,000 | | | | 2,000 | | | |
| TOTAL ASSETS | | 7,915 | | | | 7,915 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 15,555,237 | 15,770,664 | | | | 15,770,664 | | | | | | | | |
| *****TOTAL | 16,625,263 | 16,640,755 | | | | 16,640,755 | 16,640,755 | | | | 16,640,755 | | | |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
CENTRAL OFFICE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2013 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---------------------------------|-------------------------|------------------|---------|---------|-------|-----------|-------------------------------|---------|---------|-------|-----------|----------------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 187 SAFE DRINKING WATER PROGRAM | | | | | | | | | | | | | | 522,984 |
| NUMBER OF POSITIONS | 8.00 | 7.00 | | | | 7.00 | 8.00 | | | | 8.00 | | | 8.00 |
| PERSONAL SERVICES | 422,715 | 321,884 | | | | 321,884 | 321,884 | | | | 321,884 | | | |
| ANNUAL INCREMENT | | 6,300 | | | | 6,300 | 6,300 | | | | 6,300 | | | |
| TOTAL PERSONAL SERVICES | 422,715 | 328,184 | | | | 328,184 | 328,184 | | | | 328,184 | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 48,353 | 108,130 | | | | 108,130 | 108,130 | | | | 108,130 | | | |
| TOTAL REPAIRS & ALTERATIONS | 2,220 | 500 | | | | 500 | 500 | | | | 500 | | | |
| TOTAL EQUIPMENT | | | | | | | 78,836 | | | | 78,836 | | | |
| TOTAL OTHER ASSETS | | | | | | | 7,334 | | | | 7,334 | | | |
| TOTAL ASSETS | 5,620 | 86,170 | | | | 86,170 | | | | | | | | |
| *****TOTAL | 478,908 | 522,984 | | | | 522,984 | 522,984 | | | | 522,984 | | | |
| 210 WOMEN, INFANTS AND CHILDREN | | | | | | | | | | | | | | 65,117 |
| PERSONAL SERVICES | 3,279 | 2,040 | | | | 2,040 | 2,040 | | | | 2,040 | | | |
| 10-PERSONNEL,INS &RET FEES | 62 | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 242 | 156 | | | | 156 | 156 | | | | 156 | | | |
| 12-PUB.EMP.INSURANCE PREM | 341 | 200 | | | | 200 | 200 | | | | 200 | | | |
| 14-WORKERS COMPENSATION | 56 | 45 | | | | 45 | 45 | | | | 45 | | | |
| 16-PENSION & RETIREMENT | 410 | 255 | | | | 255 | 255 | | | | 255 | | | |
| 160-OPEB CONTRIBUTION | 171 | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 1,282 | 656 | | | | 656 | 656 | | | | 656 | | | |
| TOTAL CURRENT EXPENSES | 60,256 | 62,404 | | | | 62,404 | 62,404 | | | | 62,404 | | | |
| *****TOTAL | 64,817 | 65,100 | | | | 65,100 | 65,100 | | | | 65,100 | | | |
| 223 EARLY INTERVENTION | | | | | | | | | | | | | | 3,307,043 |
| TOTAL CURRENT EXPENSES | | | | | | | 3,307,043 | | | | 3,307,043 | | | |
| TOTAL OTHER DISBURSEMENTS | 3,307,043 | 3,307,043 | | | | 3,307,043 | | | | | | | | |
| *****TOTAL | 3,307,043 | 3,307,043 | | | | 3,307,043 | 3,307,043 | | | | 3,307,043 | | | |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
CENTRAL OFFICE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2013 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|---------|---------|---------|-------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 225 CANCER REGISTRY | | | | | | | | | | | | | | 210,184 |
| NUMBER OF POSITIONS | 3.00 | 3.50 | | | | 3.50 | 3.50 | | | | 3.50 | | | |
| PERSONAL SERVICES | 72,017 | 157,130 | | | | 157,130 | 157,130 | | | | 157,130 | | | |
| ANNUAL INCREMENT | | 1,380 | | | | 1,380 | 1,380 | | | | 1,380 | | | |
| TOTAL PERSONAL SERVICES | 72,017 | 158,510 | | | | 158,510 | 158,510 | | | | 158,510 | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 130,944 | 51,174 | | | | 51,174 | 51,174 | | | | 51,174 | | | |
| TOTAL REPAIRS & ALTERATIONS | 65 | 500 | | | | 500 | 500 | | | | 500 | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| *****TOTAL | 203,026 | 210,184 | | | | 210,184 | 210,184 | | | | 210,184 | | | |
| 239 ABCA TOBACCO RETAILER | | | | | | | | | | | | | | |
| EDUCATION PROGRAM-TRANSFER | | | | | | | | | | | | | | 200,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 200,000 | | | | 200,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 200,000 | 200,000 | | | | 200,000 | | | | | | | | |
| *****TOTAL | 200,000 | 200,000 | | | | 200,000 | 200,000 | | | | 200,000 | | | |
| 375 CARDIAC PROJECT | | | | | | | | | | | | | | 475,000 |
| TOTAL CURRENT EXPENSES | 475,000 | 475,000 | | | | 475,000 | 475,000 | | | | 475,000 | | | |
| 379 STATE EMS TECHNICAL ASSISTANCE | | | | | | | | | | | | | | 1,439,139 |
| NUMBER OF POSITIONS | 8.50 | 8.50 | | | | 8.50 | 7.50 | | | | 7.50 | | | 7.50 |
| PERSONAL SERVICES | 366,755 | 445,140 | | | | 445,140 | 445,140 | | | | 445,140 | | | |
| ANNUAL INCREMENT | 1,590 | 1,920 | | | | 1,920 | 1,920 | | | | 1,920 | | | |
| TOTAL PERSONAL SERVICES | 368,345 | 447,060 | | | | 447,060 | 447,060 | | | | 447,060 | | | |
| 10-PERSONNEL,INS &RET FEES | 2,294 | 1,875 | | | | 1,875 | 1,875 | | | | 1,875 | | | |
| 11-SOCIAL SECURITY MATCHING | 27,111 | 34,200 | | | | 34,200 | 34,200 | | | | 34,200 | | | |
| 12-PUB.EMP.INSURANCE PREM | 35,902 | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 3,081 | 5,663 | | | | 5,663 | 5,663 | | | | 5,663 | | | |
| 16-PENSION & RETIREMENT | 39,006 | 47,917 | | | | 47,917 | 47,917 | | | | 47,917 | | | |
| 160-OPEB CONTRIBUTION | 11,592 | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 118,986 | 89,655 | | | | 89,655 | 89,655 | | | | 89,655 | | | |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
CENTRAL OFFICE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2013 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|-----------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL CURRENT EXPENSES | 858,860 | 833,508 | | | | 833,508 | 833,508 | | | | 833,508 | | | |
| TOTAL REPAIRS & ALTERATIONS | 61,818 | 28,000 | | | | 28,000 | 28,000 | | | | 28,000 | | | |
| TOTAL EQUIPMENT | | | | | | | 38,999 | | | | 38,999 | | | |
| TOTAL ASSETS | | 38,999 | | | | 38,999 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,822 | | | | | | | | | | | | | |
| *****TOTAL | 1,410,831 | 1,437,222 | | | | 1,437,222 | 1,437,222 | | | | 1,437,222 | | | |
| 364 PAY EQUITY RESERVE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | 9,600 | | | | 9,600 | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | 734 | | | | 734 | | | | | | | | |
| 16-PENSION & RETIREMENT | | 1,186 | | | | 1,186 | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | 1,920 | | | | 1,920 | | | | | | | | |
| *****TOTAL | | 11,520 | | | | 11,520 | | | | | | | | |
| GROSS TOTAL | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 0 | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
CENTRAL OFFICE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2013 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-------|---------|-------------------------------|---------|---------|-------|---------|----------------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 383 STATEWIDE EMS PROGRAM | | | | | | | | | | | | | | |
| SUPPORT | | | | | | | | | | | | | | 957,557 |
| NUMBER OF POSITIONS | 11.50 | 9.50 | | | | 9.50 | 9.50 | | | | 9.50 | | | 9.50 |
| PERSONAL SERVICES | 221,953 | 411,198 | | | | 411,198 | 411,198 | | | | 411,198 | | | |
| ANNUAL INCREMENT | 6,703 | 4,650 | | | | 4,650 | 4,650 | | | | 4,650 | | | |
| TOTAL PERSONAL SERVICES | 228,656 | 415,848 | | | | 415,848 | 415,848 | | | | 415,848 | | | |
| 10-PERSONNEL, INS & RET FEES | 1,632 | 2,375 | | | | 2,375 | 2,375 | | | | 2,375 | | | |
| 11-SOCIAL SECURITY MATCHING | 16,531 | 31,812 | | | | 31,812 | 31,812 | | | | 31,812 | | | |
| 12-PUB.EMP.INSURANCE PREM | 28,806 | 33,816 | | | | 33,816 | 33,816 | | | | 33,816 | | | |
| 14-WORKERS COMPENSATION | 4,084 | 6,112 | | | | 6,112 | 6,112 | | | | 6,112 | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
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DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
CENTRAL OFFICE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2013 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---|-------------------------|------------------|---------|---------|-------|-------------------------------|---------|---------|---------|-------|----------------|---------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 16-PENSION & RETIREMENT | 30,073 | 48,275 | | | | 48,275 | 48,275 | | | | 48,275 | | | |
| 160-OPEB CONTRIBUTION | 11,589 | 16,032 | | | | 16,032 | 16,032 | | | | 16,032 | | | |
| TOTAL EMPLOYEE BENEFITS | 92,715 | 138,422 | | | | 138,422 | 138,422 | | | | 138,422 | | | |
| TOTAL CURRENT EXPENSES | 470,279 | 786,095 | | | | 786,095 | 394,451 | | | | 394,451 | | | |
| TOTAL REPAIRS & ALTERATIONS | 2,021 | 4,000 | | | | 4,000 | 4,000 | | | | 4,000 | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 4,139 | | | | | | | | | | | | | |
| *****TOTAL | 797,810 | 1,344,365 | | | | 1,344,365 | 952,721 | | | | 952,721 | | | |
| 413 PRIMARY CARE CENTERS- MORTGAGE FINANCE | | | | | | | | | | | | | | 688,676 |
| TOTAL CURRENT EXPENSES | | | | | | | 688,676 | | | | 688,676 | | | |
| TOTAL OTHER DISBURSEMENTS | 719,072 | 688,676 | | | | 688,676 | | | | | | | | |
| *****TOTAL | 719,072 | 688,676 | | | | 688,676 | 688,676 | | | | 688,676 | | | |
| 467 BLACK LUNG CLINICS | | | | | | | | | | | | | | 198,646 |
| TOTAL CURRENT EXPENSES | 198,646 | 198,646 | | | | 198,646 | 198,646 | | | | 198,646 | | | |
| 545 CENTER FOR END OF LIFE | | | | | | | | | | | | | | 466,886 |
| TOTAL CURRENT EXPENSES | 250,000 | 250,000 | | | | 250,000 | 466,886 | | | | 466,886 | | | |
| 546 WOMEN'S RIGHT TO KNOW | | | | | | | | | | | | | | 15,000 |
| TOTAL CURRENT EXPENSES | | 15,000 | | | | 15,000 | 15,000 | | | | 15,000 | | | |
| 550 PEDIATRIC DENTAL SERVICES | | | | | | | | | | | | | | 151,603 |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 30,654 | 45,476 | | | | 45,476 | 45,476 | | | | 45,476 | | | |
| 10-PERSONNEL, INS & RET FEES | 180 | 250 | | | | 250 | 250 | | | | 250 | | | |
| 11-SOCIAL SECURITY MATCHING | 2,345 | 3,479 | | | | 3,479 | 3,479 | | | | 3,479 | | | |
| 12-PUB.EMP.INSURANCE PREM | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 279 | 551 | | | | 551 | 551 | | | | 551 | | | |
| TOTAL EMPLOYEE BENEFITS | 2,804 | 4,280 | | | | 4,280 | 4,280 | | | | 4,280 | | | |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
CENTRAL OFFICE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2013 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|---------|---------|---------|-------|----------------|---------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL CURRENT EXPENSES | 93,714 | 101,847 | | | | 101,847 | 101,847 | | | | 101,847 | | | |
| *****TOTAL | 127,172 | 151,603 | | | | 151,603 | 151,603 | | | | 151,603 | | | |
| 551 VACCINE FOR CHILDREN | | | | | | | | | | | | | | 447,816 |
| NUMBER OF POSITIONS | 2.25 | 3.50 | | | | 3.50 | 3.25 | | | | 3.25 | | | 3.25 |
| PERSONAL SERVICES | 35,656 | 111,944 | | | | 111,944 | 111,944 | | | | 111,944 | | | |
| ANNUAL INCREMENT | 212 | 210 | | | | 210 | 210 | | | | 210 | | | |
| TOTAL PERSONAL SERVICES | 35,868 | 112,154 | | | | 112,154 | 112,154 | | | | 112,154 | | | |
| 10-PERSONNEL,INS &RET FEES | 494 | 1,125 | | | | 1,125 | 1,125 | | | | 1,125 | | | |
| 11-SOCIAL SECURITY MATCHING | 2,514 | 8,580 | | | | 8,580 | 8,580 | | | | 8,580 | | | |
| 12-PUB.EMP.INSURANCE PREM | 6,268 | 23,082 | | | | 23,082 | 23,082 | | | | 23,082 | | | |
| 14-WORKERS COMPENSATION | 311 | 1,357 | | | | 1,357 | 1,357 | | | | 1,357 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 4,827 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 4,422 | 16,232 | | | | 16,232 | 16,232 | | | | 16,232 | | | |
| 160-OPEB CONTRIBUTION | 1,771 | 9,058 | | | | 9,058 | 9,058 | | | | 9,058 | | | |
| TOTAL EMPLOYEE BENEFITS | 20,607 | 59,434 | | | | 59,434 | 59,434 | | | | 59,434 | | | |
| TOTAL CURRENT EXPENSES | 229,636 | 259,374 | | | | 259,374 | 259,374 | | | | 259,374 | | | |
| TOTAL OTHER ASSETS | | | | | | | 15,000 | | | | 15,000 | | | |
| TOTAL ASSETS | | 15,000 | | | | 15,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 477 | | | | | | | | | | | | | |
| *****TOTAL | 286,588 | 445,962 | | | | 445,962 | 445,962 | | | | 445,962 | | | |
| 552 ADULT INFLUENZA VACCINE | | | | | | | | | | | | | | 65,000 |
| TOTAL CURRENT EXPENSES | 64,260 | 65,000 | | | | 65,000 | 65,000 | | | | 65,000 | | | |
| 553 TUBERCULOSIS CONTROL | | | | | | | | | | | | | | 393,611 |
| NUMBER OF POSITIONS | 1.00 | 1.49 | | | | 1.49 | 1.00 | | | | 1.00 | | | 1.00 |
| PERSONAL SERVICES | 52,142 | 110,760 | | | | 110,760 | 110,760 | | | | 110,760 | | | |
| ANNUAL INCREMENT | 180 | 240 | | | | 240 | 240 | | | | 240 | | | |
| TOTAL PERSONAL SERVICES | 52,322 | 111,000 | | | | 111,000 | 111,000 | | | | 111,000 | | | |
| 10-PERSONNEL,INS &RET FEES | 342 | 250 | | | | 250 | 250 | | | | 250 | | | |
| 11-SOCIAL SECURITY MATCHING | 4,000 | 5,126 | | | | 5,126 | 5,126 | | | | 5,126 | | | |
| 12-PUB.EMP.INSURANCE PREM | 61 | 48 | | | | 48 | 48 | | | | 48 | | | |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
CENTRAL OFFICE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2013 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--|-------------------------|------------------|---------|---------|-------|-------------------------------|-----------|---------|---------|-------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 14-WORKERS COMPENSATION | 415 | 810 | | | | 810 | 810 | | | | 810 | | | |
| 16-PENSION & RETIREMENT | 3,292 | 9,680 | | | | 9,680 | 9,680 | | | | 9,680 | | | |
| 160-OPEB CONTRIBUTION | | 1 | | | | 1 | 1 | | | | 1 | | | |
| TOTAL EMPLOYEE BENEFITS | 8,110 | 15,915 | | | | 15,915 | 15,915 | | | | 15,915 | | | |
| TOTAL CURRENT EXPENSES | 85,722 | 87,347 | | | | 87,347 | 115,174 | | | | 115,174 | | | |
| TOTAL EQUIPMENT | | | | | | | 5,000 | | | | 5,000 | | | |
| TOTAL ASSETS | 41,185 | 5,000 | | | | 5,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 42,404 | 27,827 | | | | 27,827 | | | | | | | | |
| *****TOTAL | 229,743 | 247,089 | | | | 247,089 | 247,089 | | | | 247,089 | | | |
| 575 MATERNAL & CHILD HEALTH CLINICS, CLINICIANS AND MEDICAL CONTRACTS & FEES | | | | | | | | | | | | | | 7,229,296 |
| NUMBER OF POSITIONS | 4.00 | 4.00 | | | | 4.00 | 4.00 | | | | 4.00 | | | 4.00 |
| PERSONAL SERVICES | 109,208 | 134,998 | | | | 134,998 | 134,998 | | | | 134,998 | | | |
| ANNUAL INCREMENT | 1,152 | 1,140 | | | | 1,140 | 1,140 | | | | 1,140 | | | |
| TOTAL PERSONAL SERVICES | 110,360 | 136,138 | | | | 136,138 | 136,138 | | | | 136,138 | | | |
| 10-PERSONNEL, INS & RET FEES | 1,061 | 1,250 | | | | 1,250 | 1,250 | | | | 1,250 | | | |
| 11-SOCIAL SECURITY MATCHING | 8,173 | 10,415 | | | | 10,415 | 10,415 | | | | 10,415 | | | |
| 12-PUB.EMP.INSURANCE PREM | 17,418 | 14,808 | | | | 14,808 | 14,808 | | | | 14,808 | | | |
| 14-WORKERS COMPENSATION | 1,199 | 6,646 | | | | 6,646 | 1,646 | | | | 1,646 | | | |
| 16-PENSION & RETIREMENT | 11,804 | 16,115 | | | | 16,115 | 16,115 | | | | 16,115 | | | |
| 160-OPEB CONTRIBUTION | 5,152 | 4,008 | | | | 4,008 | 4,008 | | | | 4,008 | | | |
| TOTAL EMPLOYEE BENEFITS | 44,807 | 53,242 | | | | 53,242 | 48,242 | | | | 48,242 | | | |
| TOTAL CURRENT EXPENSES | 3,976,504 | 7,269,426 | | | | 7,269,426 | 7,042,099 | | | | 7,042,099 | | | |
| TOTAL REPAIRS & ALTERATIONS | 5,925 | 21,500 | | | | 21,500 | 1,500 | | | | 1,500 | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,392,986 | 6,209,897 | | | | 6,209,897 | | | | | | | | |
| *****TOTAL | 5,530,582 | 13,690,203 | | | | 13,690,203 | 7,227,979 | | | | 7,227,979 | | | |
| 626 EPIDEMIOLOGY SUPPORT | | | | | | | | | | | | | | 1,715,619 |
| NUMBER OF POSITIONS | 13.60 | 13.35 | | | | 13.35 | 13.60 | | | | 13.60 | | | 13.60 |
| PERSONAL SERVICES | 623,041 | 775,562 | | | | 775,562 | 775,562 | | | | 775,562 | | | |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
CENTRAL OFFICE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2013 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| ANNUAL INCREMENT | 5,340 | 6,900 | | | | 6,900 | 6,900 | | | | 6,900 | | | |
| TOTAL PERSONAL SERVICES | 628,381 | 782,462 | | | | 782,462 | 782,462 | | | | 782,462 | | | |
| 10-PERSONNEL, INS & RET FEES | 2,105 | 2,500 | | | | 2,500 | 2,500 | | | | 2,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 36,279 | 44,680 | | | | 44,680 | 44,680 | | | | 44,680 | | | |
| 12-PUB.EMP. INSURANCE PREM | 45,298 | 61,336 | | | | 61,336 | 61,336 | | | | 61,336 | | | |
| 14-WORKERS COMPENSATION | 7,672 | 7,070 | | | | 7,070 | 7,070 | | | | 7,070 | | | |
| 16-PENSION & RETIREMENT | 60,829 | 84,908 | | | | 84,908 | 84,908 | | | | 84,908 | | | |
| 160-OPEB CONTRIBUTION | 19,642 | 11,040 | | | | 11,040 | 11,040 | | | | 11,040 | | | |
| TOTAL EMPLOYEE BENEFITS | 171,825 | 211,534 | | | | 211,534 | 211,534 | | | | 211,534 | | | |
| TOTAL CURRENT EXPENSES | 809,156 | 715,756 | | | | 715,756 | 715,756 | | | | 715,756 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 61,836 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 4,734 | | | | | | | | | | | | | |
| *****TOTAL | 1,675,932 | 1,709,752 | | | | 1,709,752 | 1,709,752 | | | | 1,709,752 | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 0 | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
CENTRAL OFFICE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2013 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-------|---------|-------------------------------|---------|---------|---------|-------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 628 PRIMARY CARE SUPPORT | | | | | | | | | | | | | | 8,858,922 |
| NUMBER OF POSITIONS | 9.62 | 8.12 | | | | 8.12 | 7.62 | | | 7.62 | | | | 7.62 |
| PERSONAL SERVICES | 349,725 | 477,844 | | | | 477,844 | 477,844 | | | 477,844 | | | | |
| ANNUAL INCREMENT | | 9,990 | | | | 9,990 | 9,990 | | | 9,990 | | | | |
| TOTAL PERSONAL SERVICES | 349,725 | 487,834 | | | | 487,834 | 487,834 | | | 487,834 | | | | |
| 10-PERSONNEL, INS & RET FEES | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 26,629 | | | | | | | | | | | | | |
| 12-PUB.EMP.INSURANCE PREM | 31,284 | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 2,312 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 45,091 | | | | | | | | | | | | | |
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DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
CENTRAL OFFICE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2013 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---------------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|-----------|---------|---------|-------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 160-OPEB CONTRIBUTION | 15,245 | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 120,561 | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 8,364,213 | 8,369,936 | | | | 8,369,936 | 8,369,936 | | | | 8,369,936 | | | |
| TOTAL OTHER DISBURSEMENTS | 279 | | | | | | | | | | | | | |
| *****TOTAL | 8,834,778 | 8,857,770 | | | | 8,857,770 | 8,857,770 | | | | 8,857,770 | | | |
| 727 HEALTH RIGHT FREE CLINICS | | | | | | | | | | | | | | 4,499,336 |
| TOTAL CURRENT EXPENSES | 4,499,334 | 4,499,336 | | | | 4,499,336 | 4,499,336 | | | | 4,499,336 | | | |
| 755 CAPITAL OUTLAY AND MAINTENANCE | | | | | | | | | | | | | | 2,125,000 |
| TOTAL CURRENT EXPENSES | 3,387 | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | 2,125,000 | | | | 2,125,000 | | | |
| TOTAL ASSETS | 214,351 | 4,995,542 | | | | 4,995,542 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| *****TOTAL | 217,738 | 4,995,542 | | | | 4,995,542 | 2,125,000 | | | | 2,125,000 | | | |
| 778 HEALTHY LIFESTYLES | | | | | | | | | | | | | | 169,285 |
| NUMBER OF POSITIONS | 0.80 | 0.50 | | | | 0.50 | 0.80 | | | | 0.80 | | | 0.80 |
| PERSONAL SERVICES | | 21,468 | | | | 21,468 | 21,468 | | | | 21,468 | | | |
| ANNUAL INCREMENT | | 144 | | | | 144 | 144 | | | | 144 | | | |
| TOTAL PERSONAL SERVICES | | 21,612 | | | | 21,612 | 21,612 | | | | 21,612 | | | |
| 10-PERSONNEL, INS & RET FEES | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB.EMP.INSURANCE PREM | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | 147,673 | | | | 147,673 | | | |
| TOTAL OTHER DISBURSEMENTS | 168,000 | 147,673 | | | | 147,673 | | | | | | | | |
| *****TOTAL | 168,000 | 169,285 | | | | 169,285 | 169,285 | | | | 169,285 | | | |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
CENTRAL OFFICE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2013 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|-----------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|---------|---------|---------|-------|----------------|---------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 822 EMERGENCY RESPONSE | | | | | | | | | | | | | | |
| ENTITIES-SPECIAL PROJECTS | | | | | | | | | | | | | | 744,800 |
| TOTAL CURRENT EXPENSES | | 143,284 | | | | 143,284 | 744,800 | | | | 744,800 | | | |
| TOTAL OTHER DISBURSEMENTS | 788,612 | 1,103,981 | | | | 1,103,981 | | | | | | | | |
| *****TOTAL | 788,612 | 1,247,265 | | | | 1,247,265 | 744,800 | | | | 744,800 | | | |
| 834 MATERNAL MORTALITY | | | | | | | | | | | | | | |
| REVIEW | | | | | | | | | | | | | | 109,363 |
| NUMBER OF POSITIONS | | 1.00 | | | | 1.00 | | | | | | | | |
| PERSONAL SERVICES | | 69,932 | | | | 69,932 | 69,932 | | | | 69,932 | | | |
| 10-PERSONNEL,INS &RET FEES | | 500 | | | | 500 | 500 | | | | 500 | | | |
| 11-SOCIAL SECURITY MATCHING | | 5,350 | | | | 5,350 | 5,350 | | | | 5,350 | | | |
| 12-PUB.EMP.INSURANCE PREM | | 14,760 | | | | 14,760 | 14,760 | | | | 14,760 | | | |
| 14-WORKERS COMPENSATION | | 846 | | | | 846 | 846 | | | | 846 | | | |
| 16-PENSION & RETIREMENT | | 10,140 | | | | 10,140 | 10,140 | | | | 10,140 | | | |
| 160-OPEB CONTRIBUTION | | 4,008 | | | | 4,008 | 4,008 | | | | 4,008 | | | |
| TOTAL EMPLOYEE BENEFITS | | 35,604 | | | | 35,604 | 35,604 | | | | 35,604 | | | |
| TOTAL CURRENT EXPENSES | | 2,721 | | | | 2,721 | 2,721 | | | | 2,721 | | | |
| *****TOTAL | | 108,257 | | | | 108,257 | 108,257 | | | | 108,257 | | | |
| 845 ASSISTANCE TO PRIMARY | | | | | | | | | | | | | | |
| HEALTH CARE CENTERS | | | | | | | | | | | | | | |
| COMMUNITY HEALTH | | | | | | | | | | | | | | |
| FOUNDATION | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | 3,315,000 | | | | 3,315,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | 200,000 | | | | 200,000 | | | | | | | | |
| *****TOTAL | | 3,515,000 | | | | 3,515,000 | | | | | | | | |
| 849 OSTEOPOROSIS AND | | | | | | | | | | | | | | |
| ARTHRITIS PREVENTION | | | | | | | | | | | | | | 260,240 |
| NUMBER OF POSITIONS | 2.00 | 2.00 | | | | 2.00 | 2.00 | | | | 2.00 | | | 2.00 |
| PERSONAL SERVICES | 64,920 | 81,228 | | | | 81,228 | 81,228 | | | | 81,228 | | | |
| ANNUAL INCREMENT | 1,200 | 1,320 | | | | 1,320 | 1,320 | | | | 1,320 | | | |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
CENTRAL OFFICE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2013 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--|-------------------------|------------------|-----------|---------|-------|-------------------------------|-----------|---------|---------|-------|----------------|-----------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL PERSONAL SERVICES | 66,120 | 82,548 | | | | 82,548 | 82,548 | | | | 82,548 | | | |
| 10-PERSONNEL,INS &RET FEES | 460 | 500 | | | | 500 | 500 | | | | 500 | | | |
| 11-SOCIAL SECURITY MATCHING | 4,971 | 6,315 | | | | 6,315 | 6,315 | | | | 6,315 | | | |
| 12-PUB.EMP.INSURANCE PREM | 5,402 | 6,588 | | | | 6,588 | 6,588 | | | | 6,588 | | | |
| 14-WORKERS COMPENSATION | 541 | 998 | | | | 998 | 998 | | | | 998 | | | |
| 16-PENSION & RETIREMENT | 8,265 | 11,778 | | | | 11,778 | 11,778 | | | | 11,778 | | | |
| 160-OPEB CONTRIBUTION | 3,864 | 4,008 | | | | 4,008 | 4,008 | | | | 4,008 | | | |
| TOTAL EMPLOYEE BENEFITS | 23,503 | 30,187 | | | | 30,187 | 30,187 | | | | 30,187 | | | |
| TOTAL CURRENT EXPENSES | 141,606 | 146,669 | | | | 146,669 | 146,669 | | | | 146,669 | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 649 | | | | | | | | | | | | | |
| *****TOTAL | 231,878 | 259,404 | | | | 259,404 | 259,404 | | | | 259,404 | | | |
| 873 DIABETES PREVENTION AND EDUCATION | | | | | | | | | | | | | | 105,000 |
| TOTAL CURRENT EXPENSES | 64,482 | 105,000 | | | | 105,000 | 105,000 | | | | 105,000 | | | |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | 2,000,000 | | |
| NUMBER OF POSITIONS | | | 2.00 | | | 2.00 | 1.00 | | | | 1.00 | 1.00 | | |
| PERSONAL SERVICES | | | 199,460 | | | 199,460 | 199,460 | | | | 199,460 | | | |
| ANNUAL INCREMENT | | | 1,200 | | | 1,200 | 1,200 | | | | 1,200 | | | |
| TOTAL PERSONAL SERVICES | | | 200,660 | | | 200,660 | 200,660 | | | | 200,660 | | | |
| 10-PERSONNEL,INS &RET FEES | | | 1,000 | | | 1,000 | 1,000 | | | | 1,000 | | | |
| 11-SOCIAL SECURITY MATCHING | | | 12,841 | | | 12,841 | 12,841 | | | | 12,841 | | | |
| 12-PUB.EMP.INSURANCE PREM | | | 12,895 | | | 12,895 | 12,895 | | | | 12,895 | | | |
| 14-WORKERS COMPENSATION | | | 4,000 | | | 4,000 | 4,000 | | | | 4,000 | | | |
| 16-PENSION & RETIREMENT | | | 22,000 | | | 22,000 | 22,000 | | | | 22,000 | | | |
| 160-OPEB CONTRIBUTION | | | 4,004 | | | 4,004 | 4,004 | | | | 4,004 | | | |
| TOTAL EMPLOYEE BENEFITS | | | 56,740 | | | 56,740 | 56,740 | | | | 56,740 | | | |
| TOTAL CURRENT EXPENSES | | | 2,096,000 | | | 2,096,000 | 1,742,600 | | | | 1,742,600 | | | |
| TOTAL OTHER DISBURSEMENTS | | | 1,904,833 | | | 1,904,833 | | | | | | | | |
| *****TOTAL | | | 4,258,233 | | | 4,258,233 | 2,000,000 | | | | 2,000,000 | | | |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
CENTRAL OFFICE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2013 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|-------------------------------|-------------------------|------------------|---------|---------|-------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| 906 TOBACCO EDUCATION PROGRAM | | | | | | | | | | | | | | 5,688,332 | |
| NUMBER OF POSITIONS | 9.70 | 9.70 | | | | 9.70 | 8.70 | | | 8.70 | | | | 8.70 | |
| PERSONAL SERVICES | 324,465 | 416,934 | | | | 416,934 | 416,934 | | | 416,934 | | | | | |
| ANNUAL INCREMENT | 5,163 | 4,419 | | | | 4,419 | 4,419 | | | 4,419 | | | | | |
| TOTAL PERSONAL SERVICES | 329,628 | 421,353 | | | | 421,353 | 421,353 | | | 421,353 | | | | | |
| 10-PERSONNEL, INS & RET FEES | 2,293 | 2,725 | | | | 2,725 | 2,725 | | | 2,725 | | | | | |
| 11-SOCIAL SECURITY MATCHING | 23,908 | 30,704 | | | | 30,704 | 30,704 | | | 30,704 | | | | | |
| 12-PUB.EMP.INSURANCE PREM | 29,307 | 42,431 | | | | 42,431 | 42,431 | | | 42,431 | | | | | |
| 14-WORKERS COMPENSATION | 4,149 | 5,509 | | | | 5,509 | 4,859 | | | 4,859 | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 41,249 | 50,271 | | | | 50,271 | 50,271 | | | 50,271 | | | | | |
| 160-OPEB CONTRIBUTION | 14,179 | 26,133 | | | | 26,133 | 26,133 | | | 26,133 | | | | | |
| TOTAL EMPLOYEE BENEFITS | 115,085 | 157,773 | | | | 157,773 | 157,123 | | | 157,123 | | | | | |
| TOTAL CURRENT EXPENSES | 4,972,176 | 7,118,606 | | | | 7,118,606 | 5,105,354 | | | 5,105,354 | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 3,270 | | | | | | | | | | | | | | |
| *****TOTAL | 5,420,159 | 7,697,732 | | | | 7,697,732 | 5,683,830 | | | 5,683,830 | | | | | |
| GROSS TOTAL | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 0 | | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
CENTRAL OFFICE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2013 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|--------------|------------------|---------|---------|-------|---------|-------------------------------|---------|---------|-------|---------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 913 BRIM PREMIUM | 211,214 | 211,214 | | | | 211,214 | 211,214 | | | | 211,214 | | | 211,214 |
| 918 STATE TRAUMA AND EMERGENCY CARE SYSTEM | | | | | | | | | | | | | | 1,842,432 |
| NUMBER OF POSITIONS | 7.00 | 8.00 | | | | 8.00 | 7.00 | | | | 7.00 | | | 7.00 |
| PERSONAL SERVICES | 358,577 | 400,865 | | | | 400,865 | 400,865 | | | | 400,865 | | | |
| ANNUAL INCREMENT | 3,840 | 3,510 | | | | 3,510 | 3,510 | | | | 3,510 | | | |
| TOTAL PERSONAL SERVICES | 362,417 | 404,375 | | | | 404,375 | 404,375 | | | | 404,375 | | | |
| 10-PERSONNEL, INS & RET FEES | 2,103 | 1,750 | | | | 1,750 | 1,750 | | | | 1,750 | | | |
| 11-SOCIAL SECURITY MATCHING | 26,756 | 30,935 | | | | 30,935 | 30,935 | | | | 30,935 | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
CENTRAL OFFICE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0407 FY 2013 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8802 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------------|-------------------------|------------------|------------|---------|------------|-------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 12-PUB.EMP.INSURANCE PREM | 27,196 | 33,816 | | | | 33,816 | 33,816 | | | | 33,816 | | | |
| 14-WORKERS COMPENSATION | 3,037 | 5,944 | | | | 5,944 | 5,944 | | | | 5,944 | | | |
| 16-PENSION & RETIREMENT | 37,150 | 39,997 | | | | 39,997 | 39,997 | | | | 39,997 | | | |
| 160-OPEB CONTRIBUTION | 10,948 | 16,032 | | | | 16,032 | 16,032 | | | | 16,032 | | | |
| TOTAL EMPLOYEE BENEFITS | 107,190 | 128,474 | | | | 128,474 | 128,474 | | | | 128,474 | | | |
| TOTAL CURRENT EXPENSES | 1,304,807 | 1,305,037 | | | | 1,305,037 | 1,305,037 | | | | 1,305,037 | | | |
| TOTAL REPAIRS & ALTERATIONS | 5,799 | | | | | | | | | | | | | |
| TOTAL ASSETS | 27,532 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,842 | | | | | | | | | | | | | |
| *****TOTAL | 1,810,587 | 1,837,886 | | | | 1,837,886 | 1,837,886 | | | | 1,837,886 | | | |
| 097 UNCLASSIFIED-SURPLUS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | 1,262,990 | | | | 1,262,990 | | | | | | | | |
| 496 CENTER FOR END OF LIFE-SURPLUS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | 216,886 | | | | 216,886 | | | | | | | | |
| GROSS TOTAL | 76,079,058 | 98,470,205 | 91,002,838 | | 16,755,870 | 206,228,913 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 3,528,530 | 15,755,777 | | | | 15,755,777 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 72,550,528 | 82,714,428 | 91,002,838 | | 16,755,870 | 190,473,136 | 81,439,918 | 88,744,605 | | 13,530,870 | 183,715,393 | 92,744,605 | | 81,749,614 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 1.91% (1.17%)

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
CONSOLIDATED MEDICAL SERVICE FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0525 FY 2013 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8723 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-------------------------------|--------------|------------------|-----------|---------|------------|------------|-------------------------------|-----------|---------|------------|------------|----------------|---------|------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 14.75 | 14.75 | 7.60 | | 4.00 | 26.35 | 14.75 | 7.60 | | 4.00 | 26.35 | 7.60 | | 14.75 |
| PERSONAL SERVICES | 606,951 | 677,646 | 460,000 | | 240,830 | 1,378,476 | 677,646 | 460,000 | | 240,830 | 1,378,476 | 460,000 | | 678,606 |
| ANNUAL INCREMENT | 8,880 | 14,869 | 5,000 | | 2,301 | 22,170 | 14,869 | 5,000 | | 2,301 | 22,170 | 5,000 | | 14,869 |
| TOTAL PERSONAL SERVICES | 615,831 | 692,515 | 465,000 | | 243,131 | 1,400,646 | 692,515 | 465,000 | | 243,131 | 1,400,646 | 465,000 | | 693,475 |
| 10-PERSONNEL & INSURANCE FEE | 3,861 | 3,688 | 1,650 | | 2,000 | 7,338 | 3,688 | 1,650 | | 2,000 | 7,338 | | | |
| 11-SOCIAL SECURITY MATCHING | 45,255 | 52,978 | 35,190 | | 17,743 | 105,911 | 52,978 | 35,190 | | 17,743 | 105,911 | | | |
| 12-PUB. EMP. INSURANCE PREM | 48,234 | 106,533 | 38,920 | | 48,589 | 194,042 | 106,533 | 38,920 | | 48,589 | 194,042 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 5,294 | 8,376 | 5,627 | | 3,572 | 17,575 | 8,376 | 5,627 | | 3,572 | 17,575 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 76,879 | 100,414 | 67,425 | | 32,048 | 199,887 | 100,414 | 67,425 | | 32,048 | 199,887 | | | |
| 160-OPEB CONTRIBUTION | 25,476 | 29,559 | 13,524 | | 11,158 | 54,241 | 29,559 | 13,524 | | 11,158 | 54,241 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 204,999 | 301,548 | 162,336 | | 115,110 | 578,994 | 301,548 | 162,336 | | 115,110 | 578,994 | 162,336 | | 310,862 |
| TOTAL CURRENT EXPENSES | | | 249,000 | | 2,556,462 | 2,805,462 | 6,663 | 6,630,103 | | 3,116,836 | 9,753,602 | 6,630,103 | | 6,663 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | 2,842,033 | 2,842,033 | | | |
| TOTAL EQUIPMENT | | | | | | | | | | 23,035,000 | 23,035,000 | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 10,181,200 | 10,181,200 | | | |
| TOTAL ASSETS | | | 20,000 | | 36,058,233 | 36,078,233 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 6,111 | 6,663 | 6,434,410 | | 560,374 | 7,001,447 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | 73,307 | | | 73,307 | 73,307 | | |
| 208 SPECIAL OLYMPICS | | | | | | | | | | | | | | 26,074 |
| TOTAL CURRENT EXPENSES | 26,074 | 26,074 | | | | 26,074 | 26,074 | | | | 26,074 | | | |
| 219 BEHAVIORAL HEALTH PROGRAM | | | | | | | | | | | | | | 65,450,748 |
| NUMBER OF POSITIONS | 16.75 | 20.25 | | | | 20.25 | 19.25 | | | | 19.25 | | | 19.95 |
| PERSONAL SERVICES | 392,459 | 849,999 | | | | 849,999 | 849,999 | | | | 849,999 | | | |
| ANNUAL INCREMENT | 3,160 | 6,380 | | | | 6,380 | 6,380 | | | | 6,380 | | | |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
CONSOLIDATED MEDICAL SERVICE FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0525 FY 2013 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8723 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|------------|---------|---------|-------|----------------|---------|---------|-------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL PERSONAL SERVICES | 395,619 | 856,379 | | | | 856,379 | 856,379 | | | | 856,379 | | | |
| 10-PERSONNEL, INS & RET FEES | 2,406 | 5,187 | | | | 5,187 | 5,187 | | | | 5,187 | | | |
| 11-SOCIAL SECURITY MATCHING | 29,061 | 65,514 | | | | 65,514 | 65,514 | | | | 65,514 | | | |
| 12-PUB. EMP. INSURANCE PREM | 37,578 | 169,176 | | | | 169,176 | 169,176 | | | | 169,176 | | | |
| 14-WORKERS COMPENSATION | 3,707 | 10,360 | | | | 10,360 | 10,360 | | | | 10,360 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 2,085 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 47,749 | 124,175 | | | | 124,175 | 124,175 | | | | 124,175 | | | |
| 160-OPEB CONTRIBUTION | 14,469 | 41,583 | | | | 41,583 | 41,583 | | | | 41,583 | | | |
| TOTAL EMPLOYEE BENEFITS | 137,055 | 415,995 | | | | 415,995 | 415,995 | | | | 415,995 | | | |
| TOTAL CURRENT EXPENSES | 57,547,291 | 76,560,289 | | | | 76,560,289 | 61,160,509 | | | | 61,160,509 | | | |
| TOTAL REPAIRS & ALTERATIONS | 510 | 1,450 | | | | 1,450 | 1,450 | | | | 1,450 | | | |
| TOTAL BUILDINGS | | | | | | | 439 | | | | 439 | | | |
| TOTAL EQUIPMENT | | | | | | | 3,200 | | | | 3,200 | | | |
| TOTAL ASSETS | 10,133 | 3,639 | | | | 3,639 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 4,062,715 | 5,499,469 | | | | 5,499,469 | | | | | | | | |
| *****TOTAL | 62,153,323 | 83,337,221 | | | | 83,337,221 | 62,437,972 | | | | 62,437,972 | | | |
| 221 FAMILY SUPPORT ACT | | | | | | | | | | | | | | 1,093,923 |
| TOTAL CURRENT EXPENSES | 1,029,856 | 1,093,923 | | | | 1,093,923 | 1,093,923 | | | | 1,093,923 | | | |
| TOTAL OTHER DISBURSEMENTS | 630 | | | | | | | | | | | | | |
| *****TOTAL | 1,030,486 | 1,093,923 | | | | 1,093,923 | 1,093,923 | | | | 1,093,923 | | | |
| 335 INSTITUTIONAL FACILITIES | | | | | | | | | | | | | | |
| OPERATIONS | | | | | | | | | | | | | | 106,851,279 |
| NUMBER OF POSITIONS | 1,803.00 | 1,802.60 | | | | 1,802.60 | 1,802.50 | | | | 1,802.50 | | | 1,952.50 |
| PERSONAL SERVICES | 53,188,082 | 56,843,127 | | | | 56,843,127 | 54,633,677 | | | | 54,633,677 | | | |
| ANNUAL INCREMENT | 926,107 | 873,780 | | | | 873,780 | 873,780 | | | | 873,780 | | | |
| TOTAL PERSONAL SERVICES | 54,114,189 | 57,716,907 | | | | 57,716,907 | 55,507,457 | | | | 55,507,457 | | | |
| 10-PERSONNEL, INS & RET FEES | 448,897 | 528,015 | | | | 528,015 | 451,000 | | | | 451,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 3,899,428 | 4,402,501 | | | | 4,402,501 | 4,240,401 | | | | 4,240,401 | | | |
| 12-PUB. EMP. INSURANCE PREM | 6,957,056 | 7,237,690 | | | | 7,237,690 | 6,651,690 | | | | 6,651,690 | | | |
| 14-WORKERS COMPENSATION | 1,406,227 | 1,785,871 | | | | 1,785,871 | 1,456,871 | | | | 1,456,871 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 178,373 | 139,000 | | | | 139,000 | 95,000 | | | | 95,000 | | | |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
CONSOLIDATED MEDICAL SERVICE FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0525 FY 2013 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8723 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---|-------------------------|------------------|---------|---------|-------|-------------------------------|------------|---------|---------|-------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 16-PENSION & RETIREMENT | 6,283,903 | 8,169,253 | | | | 8,169,253 | 7,912,753 | | | | 7,912,753 | | | |
| 160-OPEB CONTRIBUTION | 2,593,287 | 3,120,940 | | | | 3,120,940 | 2,905,180 | | | | 2,905,180 | | | |
| TOTAL EMPLOYEE BENEFITS | 21,767,171 | 25,383,270 | | | | 25,383,270 | 23,712,895 | | | | 23,712,895 | | | |
| TOTAL CURRENT EXPENSES | 4,493,354 | 12,129,876 | | | | 12,129,876 | 19,136,162 | | | | 19,136,162 | | | |
| TOTAL REPAIRS & ALTERATIONS | 58,092 | | | | | | | | | | | | | |
| TOTAL ASSETS | 102,429 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 7,343,865 | 10,004,817 | | | | 10,004,817 | | | | | | | | |
| *****TOTAL | 87,879,100 | 105,234,870 | | | | 105,234,870 | 98,356,514 | | | | 98,356,514 | | | |
| 755 CAPITAL OUTLAY AND MAINTENANCE | | | | | | | | | | | | | | 950,000 |
| TOTAL CURRENT EXPENSES | | 2,900,000 | | | | 2,900,000 | 950,000 | | | | 950,000 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | 1,699,002 | | | | 1,699,002 | | | | | | | | |
| *****TOTAL | | 4,599,002 | | | | 4,599,002 | 950,000 | | | | 950,000 | | | |
| 803 COLIN ANDERSON COMMUNITY PLACEMENT | | | | | | | | | | | | | | 664,000 |
| TOTAL CURRENT EXPENSES | 652,055 | 1,825,842 | | | | 1,825,842 | 664,000 | | | | 664,000 | | | |
| 804 RENAISSANCE PROGRAM | | | | | | | | | | | | | | 194,000 |
| TOTAL CURRENT EXPENSES | 194,000 | 194,000 | | | | 194,000 | 194,000 | | | | 194,000 | | | |
| 913 BRIM PREMIUM | 1,088,070 | 1,088,070 | | | | 1,088,070 | 1,088,070 | | | | 1,088,070 | | | 1,088,070 |
| 511 CAPITAL OUTLAY | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | 316,610 | | | | 316,610 | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | 75,583 | 26,990 | | | | 26,990 | | | | | | | | |
| TOTAL ASSETS | 687,198 | 1,602,205 | | | | 1,602,205 | | | | | | | | |
| *****TOTAL | 762,781 | 1,945,805 | | | | 1,945,805 | | | | | | | | |
| 364 PAY EQUITY RESERVE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | 38,040 | | | | 38,040 | | | | | | | | |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
CONSOLIDATED MEDICAL SERVICE FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0525 FY 2013 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND _____ FY 2013 ORG. _____
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8723 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|-----------|---------|------------|-------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| 11-SOCIAL SECURITY MATCHING | | 2,910 | | | | 2,910 | | | | | | | | | |
| 16-PENSION & RETIREMENT | | 4,698 | | | | 4,698 | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | 7,608 | | | | 7,608 | | | | | | | | | |
| *****TOTAL | | 45,648 | | | | 45,648 | | | | | | | | | |
| 632 INSTITUTIONAL FACILITIES | | | | | | | | | | | | | | | |
| OPERATIONS-SURPLUS | | | | | | | | | | | | | | | |
| TOTAL ASSETS | | 15,000,000 | | | | 15,000,000 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,431,548 | 9,280,416 | | | | 9,280,416 | | | | | | | | | |
| *****TOTAL | 2,431,548 | 24,280,416 | | | | 24,280,416 | | | | | | | | | |
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| | | | | | | | | | | | | | | | |
| GROSS TOTAL | 157,044,378 | 224,671,597 | 7,330,746 | | 39,533,310 | 271,535,653 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 19,822,733 | 42,564,670 | | | | 42,564,670 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 137,221,645 | 182,106,927 | 7,330,746 | | 39,533,310 | 228,970,983 | 165,811,279 | 7,330,746 | | 39,533,310 | 212,675,335 | 7,330,746 | | 177,329,094 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (2.62%)

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
WV DRINKING WATER TREATMENT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0561 FY 2013 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8824 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|--------------|------------------|---------|---------|-----------|-----------|-------------------------------|---------|---------|-----------|-----------|----------------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | 180,000 | | | 180,000 | 180,000 | | |
| 689 WEST VIRGINIA DRINKING WATER TREATMENT REVOLVING FUND-TRANSFER | | | | | | | | | | | | 15,820,000 | | 700,000 |
| NUMBER OF POSITIONS | | | | | 44.00 | 44.00 | | | | 40.00 | 40.00 | | | |
| PERSONAL SERVICES | | | | | 2,080,204 | 2,080,204 | | | | 2,080,204 | 2,080,204 | | | |
| ANNUAL INCREMENT | | | | | 22,440 | 22,440 | | | | 22,440 | 22,440 | | | |
| TOTAL PERSONAL SERVICES | | | | | 2,102,644 | 2,102,644 | | | | 2,102,644 | 2,102,644 | | | |
| 10-PERSONNEL,INS &RET FEES | | | | | 11,750 | 11,750 | | | | 11,750 | 11,750 | | | |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
WV DRINKING WATER TREATMENT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0561 FY 2013 ORG. 0506
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8824 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|----------------------------------|-------------------------|------------------|------------|---------|-----------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| 11-SOCIAL SECURITY MATCHING | | | | | 160,792 | 160,792 | | | | 160,792 | 160,792 | | | | |
| 12-PUB.EMP.INSURANCE PREM | | | | | 178,348 | 178,348 | | | | 178,348 | 178,348 | | | | |
| 14-WORKERS COMPENSATION | | | | | 25,433 | 25,433 | | | | 25,433 | 25,433 | | | | |
| 16-PENSION & RETIREMENT | | | | | 304,770 | 304,770 | | | | 304,770 | 304,770 | | | | |
| 160-OPEB CONTRIBUTION | | | | | 80,160 | 80,160 | | | | 80,160 | 80,160 | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | 761,253 | 761,253 | | | | 761,253 | 761,253 | | | | |
| TOTAL CURRENT EXPENSES | | | | | 1,400,798 | 1,400,798 | 700,000 | 15,820,000 | | 6,338,826 | 22,858,826 | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | 105,000 | 105,000 | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 40,000 | 40,000 | | | | |
| TOTAL ASSETS | | | | | 145,000 | 145,000 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 700,000 | 700,000 | 16,000,000 | | 4,938,028 | 21,638,028 | | | | | | | | | |
| *****TOTAL | 700,000 | 700,000 | 16,000,000 | | 9,202,723 | 25,902,723 | 700,000 | 15,820,000 | | 9,347,723 | 25,867,723 | | | | |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | 2,000,000 | | | 2,000,000 | | | | | | | | | |
| GROSS TOTAL | 700,000 | 700,000 | 18,000,000 | | 9,347,723 | 28,047,723 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 700,000 | 700,000 | 18,000,000 | | 9,347,723 | 28,047,723 | 700,000 | 16,000,000 | | 9,347,723 | 26,047,723 | 16,000,000 | | 700,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (11.11%)

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
TOBACCO SETTLEMENT EXPENDITURE FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND _____ FY 2013 ORG. _____
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5124 FY 2013 ORG. 0506
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND _____ FY 2013 ORG. _____
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-------------------------------|-------------------------|------------------|---------|---------|-------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 906 TOBACCO EDUCATION PROGRAM | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 1,297 | | | | | | | | | | | | | |
| GROSS TOTAL | 1,297 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 1,297 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
THE VITAL STATISTICS ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5144 FY 2013 ORG. 0506
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 12.00 | | | 12.00 | | 12.00 | | | 12.50 | | 12.50 | | 12.50 | |
| PERSONAL SERVICES | 360,119 | | | 607,685 | | 607,685 | | | 607,685 | | 607,685 | | 607,685 | |
| ANNUAL INCREMENT | 8,643 | | | 15,190 | | 15,190 | | | 15,190 | | 15,190 | | 15,190 | |
| TOTAL PERSONAL SERVICES | 368,762 | | | 622,875 | | 622,875 | | | 622,875 | | 622,875 | | 622,875 | |
| 10-PERSONNEL & INSURANCE FEE | 2,730 | | | 3,000 | | 3,000 | | | 3,000 | | 3,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 26,864 | | | 47,650 | | 47,650 | | | 47,650 | | 47,650 | | | |
| 12-PUB. EMP. INSURANCE PREM | 34,724 | | | 79,342 | | 79,342 | | | 79,342 | | 79,342 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 3,565 | | | 7,536 | | 7,536 | | | 7,536 | | 7,536 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 46,096 | | | 90,316 | | 90,316 | | | 90,316 | | 90,316 | | | |
| 160-OPEB CONTRIBUTION | 18,837 | | | 26,052 | | 26,052 | | | 26,052 | | 26,052 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 132,816 | | | 253,896 | | 253,896 | | | 253,896 | | 253,896 | | 253,896 | |
| TOTAL CURRENT EXPENSES | 111,923 | | | 185,953 | | 185,953 | | | 185,953 | | 185,953 | | 185,953 | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 30,000 | | 30,000 | | 30,000 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 441,834 | | 441,834 | | 441,834 | |
| TOTAL ASSETS | | | | 487,335 | | 487,335 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 3,686 | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 15,501 | | 15,501 | | 15,501 | |
| GROSS TOTAL | 617,187 | | | 1,550,059 | | 1,550,059 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 617,187 | | | 1,550,059 | | 1,550,059 | | | 1,550,059 | | 1,550,059 | | 1,550,059 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPT. OF HEALTH AND HUMAN RESOURCES
 DIVISION OF HEALTH-HOSPITAL SERVICES REVENUE ACCOUNT (SPECIAL FUND)
 (CAPITAL IMP, RENOV AND OPERATIONS)
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND _____ FY 2013 ORG. _____
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 5156 FY 2013 ORG. 0506
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND _____ FY 2013 ORG. _____
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|------------|-------|------------|-------------------------------|---------|---------|------------|-------|----------------|------------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 335 INSTITUTIONAL | | | | | | | | | | | | | | |
| FACILITIES OPERATIONS | | | | | | | | | | | | | 38,874,567 | |
| PERSONAL SERVICES | 809 | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 282 | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | 2,323 | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 2,605 | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 29,738,156 | | | 43,935,406 | | 43,935,406 | | | | 36,897,692 | | 36,897,692 | | |
| TOTAL REPAIRS & ALTERATIONS | 785,753 | | | 881,916 | | 881,916 | | | | 855,200 | | 855,200 | | |
| TOTAL BUILDINGS | | | | | | | | | | 250,000 | | 250,000 | | |
| TOTAL EQUIPMENT | | | | | | | | | | 691,675 | | 691,675 | | |
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DEPT. OF HEALTH AND HUMAN RESOURCES
 DIVISION OF HEALTH-HOSPITAL SERVICES REVENUE ACCOUNT (SPECIAL FUND)
 (CAPITAL IMP, RENOV AND OPERATIONS)
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND _____ FY 2013 ORG. _____
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 5156 FY 2013 ORG. 0506
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND _____ FY 2013 ORG. _____
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|----------------------------|-------------------------|------------------|---------|------------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL LAND | | | | | | | | | | 20,000 | | 20,000 | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 160,000 | | 160,000 | | |
| TOTAL ASSETS | 402,463 | | | 1,694,279 | | 1,694,279 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 8,638,406 | | | 7,943,535 | | 7,943,535 | | | | | | | | |
| *****TOTAL | 39,568,192 | | | 54,455,136 | | 54,455,136 | | | | 38,874,567 | | 38,874,567 | | |
| 512 MEDICAL SERVICES TRUST | | | | | | | | | | | | | | |
| FUND-TRANSFER | | | | | | | | | | | | | 25,300,000 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | 25,300,000 | | 25,300,000 | | |
| TOTAL OTHER DISBURSEMENTS | 25,596,094 | | | 25,957,292 | | 25,957,292 | | | | | | | | |
| *****TOTAL | 25,596,094 | | | 25,957,292 | | 25,957,292 | | | | 25,300,000 | | 25,300,000 | | |
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| GROSS TOTAL | 65,164,286 | | | 80,412,428 | | 80,412,428 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 6,116,566 | | | 16,237,861 | | 16,237,861 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 59,047,720 | | | 64,174,567 | | 64,174,567 | | | | 64,174,567 | | 64,174,567 | | 64,174,567 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
LABORATORY SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5163 FY 2013 ORG. 0506
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 18.50 | | | 18.50 | | 18.50 | | | 18.50 | | 18.50 | | 18.50 | |
| PERSONAL SERVICES | 512,456 | | | 621,296 | | 621,296 | | | 621,296 | | 621,296 | | 621,296 | |
| ANNUAL INCREMENT | 6,328 | | | 13,774 | | 13,774 | | | 13,774 | | 13,774 | | 13,774 | |
| TOTAL PERSONAL SERVICES | 518,784 | | | 635,070 | | 635,070 | | | 635,070 | | 635,070 | | 635,070 | |
| 10-PERSONNEL & INSURANCE FEE | 4,465 | | | 5,125 | | 5,125 | | | 5,125 | | 5,125 | | | |
| 11-SOCIAL SECURITY MATCHING | 37,817 | | | 48,582 | | 48,582 | | | 48,582 | | 48,582 | | | |
| 12-PUB. EMP. INSURANCE PREM | 65,666 | | | 91,246 | | 91,246 | | | 94,896 | | 94,896 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 12,594 | | | 7,681 | | 7,681 | | | 7,681 | | 7,681 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 313 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 63,438 | | | 92,084 | | 92,084 | | | 92,084 | | 92,084 | | | |
| 160-OPEB CONTRIBUTION | 28,331 | | | 28,095 | | 28,095 | | | 29,219 | | 29,219 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 212,624 | | | 272,813 | | 272,813 | | | 277,587 | | 277,587 | | 277,587 | |
| TOTAL CURRENT EXPENSES | 785,401 | | | 846,180 | | 846,180 | | | 846,180 | | 846,180 | | 846,180 | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 430,583 | | 430,583 | | 430,583 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | 452,650 | | 452,650 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 5,568 | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 22,067 | | 22,067 | | 22,067 | |
| GROSS TOTAL | 1,522,377 | | | 2,206,713 | | 2,206,713 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 1,522,377 | | | 2,206,713 | | 2,206,713 | | | 2,211,487 | | 2,211,487 | | 2,211,487 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.22%

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
THE HEALTH FACILITY LICENSING ACCT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5172 FY 2013 ORG. 0506
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 10.00 | | | 10.00 | | 10.00 | | | 11.00 | | 11.00 | | | 11.00 |
| PERSONAL SERVICES | 390,413 | | | 430,808 | | 430,808 | | | 430,808 | | 430,808 | | | 430,808 |
| ANNUAL INCREMENT | 10,135 | | | 8,936 | | 8,936 | | | 8,936 | | 8,936 | | | 8,936 |
| TOTAL PERSONAL SERVICES | 400,548 | | | 439,744 | | 439,744 | | | 439,744 | | 439,744 | | | 439,744 |
| 10-PERSONNEL & INSURANCE FEE | 2,440 | | | 2,500 | | 2,500 | | | 2,500 | | 2,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 29,569 | | | 33,641 | | 33,641 | | | 33,641 | | 33,641 | | | |
| 12-PUB. EMP. INSURANCE PREM | 37,448 | | | 38,595 | | 38,595 | | | 40,139 | | 40,139 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 6,320 | | | 5,321 | | 5,321 | | | 5,321 | | 5,321 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 49,206 | | | 63,763 | | 63,763 | | | 63,763 | | 63,763 | | | |
| 160-OPEB CONTRIBUTION | 17,715 | | | 20,040 | | 20,040 | | | 20,842 | | 20,842 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 142,698 | | | 163,860 | | 163,860 | | | 166,206 | | 166,206 | | | 166,206 |
| TOTAL CURRENT EXPENSES | 45,029 | | | 100,849 | | 100,849 | | | 177,734 | | 177,734 | | | 177,734 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,948 | | | 84,777 | | 84,777 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 7,892 | | 7,892 | | | 7,892 |
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| GROSS TOTAL | 591,223 | | | 789,230 | | 789,230 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 591,223 | | | 789,230 | | 789,230 | | | 791,576 | | 791,576 | | | 791,576 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.30% _____

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
HEPATITIS B VACCINE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5183 FY 2013 ORG. 0506
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 1.50 | | | 1.50 | | 1.50 | | | 1.50 | | 1.50 | | | 1.50 |
| PERSONAL SERVICES | 57,426 | | | 62,198 | | 62,198 | | | 62,198 | | 62,198 | | | 62,198 |
| ANNUAL INCREMENT | 2,100 | | | 2,247 | | 2,247 | | | 2,247 | | 2,247 | | | 2,247 |
| TOTAL PERSONAL SERVICES | 59,526 | | | 64,445 | | 64,445 | | | 64,445 | | 64,445 | | | 64,445 |
| 10-PERSONNEL & INSURANCE FEE | 345 | | | 375 | | 375 | | | 375 | | 375 | | | |
| 11-SOCIAL SECURITY MATCHING | 4,291 | | | 4,930 | | 4,930 | | | 4,930 | | 4,930 | | | |
| 12-PUB. EMP. INSURANCE PREM | 6,412 | | | 6,030 | | 6,030 | | | 6,030 | | 6,030 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 490 | | | 779 | | 779 | | | 779 | | 779 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 7,441 | | | 9,019 | | 9,019 | | | 9,019 | | 9,019 | | | |
| 160-OPEB CONTRIBUTION | 2,898 | | | 3,004 | | 3,004 | | | 3,004 | | 3,004 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 21,877 | | | 24,137 | | 24,137 | | | 24,137 | | 24,137 | | | 24,137 |
| TOTAL CURRENT EXPENSES | 1,307,591 | | | 2,621,540 | | 2,621,540 | | | 2,594,439 | | 2,594,439 | | | 2,594,439 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 574 | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 27,101 | | 27,101 | | | 27,101 |
| GROSS TOTAL | 1,389,568 | | | 2,710,122 | | 2,710,122 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 1,389,568 | | | 2,710,122 | | 2,710,122 | | | 2,710,122 | | 2,710,122 | | | 2,710,122 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
LEAD ABATEMENT ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5204 FY 2013 ORG. 0506
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|--------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 7,113 | | | 10,000 | | 10,000 | | | 10,000 | | 10,000 | | 10,000 | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | 7,113 | | | 10,000 | | 10,000 | | | 10,000 | | 10,000 | | 10,000 | |
| 10-PERSONNEL & INSURANCE FEE | 51 | | | 250 | | 250 | | | 250 | | 250 | | | |
| 11-SOCIAL SECURITY MATCHING | 544 | | | 765 | | 765 | | | 765 | | 765 | | | |
| 12-PUB. EMP. INSURANCE PREM | 712 | | | 1,000 | | 1,000 | | | 1,000 | | 1,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 168 | | | 200 | | 200 | | | 200 | | 200 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 889 | | | 1,250 | | 1,250 | | | 1,250 | | 1,250 | | | |
| 160-OPEB CONTRIBUTION | 375 | | | 559 | | 559 | | | 559 | | 559 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 2,739 | | | 4,024 | | 4,024 | | | 4,024 | | 4,024 | | 4,024 | |
| TOTAL CURRENT EXPENSES | 13,750 | | | 25,976 | | 25,976 | | | 25,576 | | 25,576 | | 25,576 | |
| TOTAL REPAIRS & ALTERATIONS | 22 | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 400 | | 400 | | 400 | |
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| GROSS TOTAL | 23,624 | | | 40,000 | | 40,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 23,624 | | | 40,000 | | 40,000 | | | 40,000 | | 40,000 | | 40,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
WEST VIRGINIA BIRTH TO THREE FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5214 FY 2013 ORG. 0506
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|------------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 11.00 | | | 11.00 | | 11.00 | | | 11.00 | | 11.00 | | 11.00 | |
| PERSONAL SERVICES | 354,138 | | | 494,117 | | 494,117 | | | 494,117 | | 494,117 | | 494,117 | |
| ANNUAL INCREMENT | 3,660 | | | 5,890 | | 5,890 | | | 5,890 | | 5,890 | | 5,890 | |
| TOTAL PERSONAL SERVICES | 357,798 | | | 500,007 | | 500,007 | | | 500,007 | | 500,007 | | 500,007 | |
| 10-PERSONNEL & INSURANCE FEE | 2,800 | | | 3,250 | | 3,250 | | | 3,250 | | 3,250 | | | |
| 11-SOCIAL SECURITY MATCHING | 25,370 | | | 38,251 | | 38,251 | | | 38,251 | | 38,251 | | | |
| 12-PUB. EMP. INSURANCE PREM | 54,083 | | | 58,752 | | 58,752 | | | 58,752 | | 58,752 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 6,451 | | | 6,050 | | 6,050 | | | 6,050 | | 6,050 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 44,725 | | | 71,647 | | 71,647 | | | 71,647 | | 71,647 | | | |
| 160-OPEB CONTRIBUTION | 19,642 | | | 29,588 | | 29,588 | | | 29,588 | | 29,588 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 153,071 | | | 207,538 | | 207,538 | | | 207,538 | | 207,538 | | 207,538 | |
| TOTAL CURRENT EXPENSES | 788,288 | | | 907,750 | | 907,750 | | | 23,943,437 | | 23,943,437 | | 23,943,437 | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 17,674,968 | | | 23,284,687 | | 23,284,687 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 249,000 | | 249,000 | | 249,000 | |
| | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 18,974,125 | | | 24,899,982 | | 24,899,982 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 18,974,125 | | | 24,899,982 | | 24,899,982 | | | 24,899,982 | | 24,899,982 | | 24,899,982 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
TOBACCO CONTROL SPECIAL FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5218 FY 2013 ORG. 0506
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|--------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | 15,000 | | 15,000 | | | 14,850 | | 14,850 | | 14,850 | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 150 | | 150 | | 150 | |
| GROSS TOTAL | | | | 15,000 | | 15,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | | | | 15,000 | | 15,000 | | | 15,000 | | 15,000 | | 15,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
CENTRAL OFFICE LOTTERY FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5219 FY 2013 ORG. 0506
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---------------------------------------|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 755 CAPITAL OUTLAY AND MAINTENANCE | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | 40,272 | | 40,272 | | | | | | | | |
| TOTAL ASSETS | 16,910 | | | 424,392 | | 424,392 | | | | | | | | |
| *****TOTAL | 16,910 | | | 464,664 | | 464,664 | | | | | | | | |
| GROSS TOTAL | 16,910 | | | 464,664 | | 464,664 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 16,910 | | | 464,664 | | 464,664 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
MATERNAL AND CHILD HEALTH
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8750 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|------------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 34.00 | | 35.00 | | | 35.00 | | 35.00 | | | 35.00 | 35.00 | | |
| PERSONAL SERVICES | 1,007,627 | | 1,181,152 | | | 1,181,152 | | 1,181,152 | | | 1,181,152 | 1,181,152 | | |
| ANNUAL INCREMENT | 19,947 | | 29,000 | | | 29,000 | | 29,000 | | | 29,000 | 29,000 | | |
| TOTAL PERSONAL SERVICES | 1,027,574 | | 1,210,152 | | | 1,210,152 | | 1,210,152 | | | 1,210,152 | 1,210,152 | | |
| 10-PERSONNEL & INSURANCE FEE | 7,378 | | 9,125 | | | 9,125 | | 9,125 | | | 9,125 | | | |
| 11-SOCIAL SECURITY MATCHING | 74,442 | | 132,917 | | | 132,917 | | 132,917 | | | 132,917 | | | |
| 12-PUB. EMP. INSURANCE PREM | 112,921 | | 300,000 | | | 300,000 | | 300,000 | | | 300,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 13,042 | | 21,628 | | | 21,628 | | 21,628 | | | 21,628 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | 175,472 | | | 175,472 | | 175,472 | | | 175,472 | | | |
| 16-PENSION & RETIREMENT | 124,201 | | 200,000 | | | 200,000 | | 200,000 | | | 200,000 | | | |
| 160-OPEB CONTRIBUTION | 51,871 | | 75,000 | | | 75,000 | | 75,000 | | | 75,000 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 383,855 | | 914,142 | | | 914,142 | | 914,142 | | | 914,142 | 914,142 | | |
| TOTAL CURRENT EXPENSES | 1,557,255 | | 3,005,331 | | | 3,005,331 | | 8,767,420 | | | 8,767,420 | 8,767,420 | | |
| TOTAL REPAIRS & ALTERATIONS | 5,595 | | 10,500 | | | 10,500 | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 5,170 | | 48,000 | | | 48,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 3,242,214 | | 5,813,606 | | | 5,813,606 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | 110,017 | | | 110,017 | 110,017 | | |
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| GROSS TOTAL | 6,221,663 | | 11,001,731 | | | 11,001,731 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 6,221,663 | | 11,001,731 | | | 11,001,731 | | 11,001,731 | | | 11,001,731 | 11,001,731 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
PREVENTIVE HEALTH
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8753 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|-----------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 1.00 | | | | | | | 1.00 | | | 1.00 | 1.00 | | |
| PERSONAL SERVICES | 42,570 | | 100,000 | | | 100,000 | | 100,000 | | | 100,000 | 100,000 | | |
| ANNUAL INCREMENT | 1,140 | | 1,320 | | | 1,320 | | 1,320 | | | 1,320 | 1,320 | | |
| TOTAL PERSONAL SERVICES | 43,710 | | 101,320 | | | 101,320 | | 101,320 | | | 101,320 | 101,320 | | |
| 10-PERSONNEL & INSURANCE FEE | 185 | | 1,000 | | | 1,000 | | 1,000 | | | 1,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 3,311 | | 10,000 | | | 10,000 | | 10,000 | | | 10,000 | | | |
| 12-PUB. EMP. INSURANCE PREM | 2,026 | | 15,000 | | | 15,000 | | 15,000 | | | 15,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 454 | | 10,000 | | | 10,000 | | 10,000 | | | 10,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 5,464 | | 20,000 | | | 20,000 | | 20,000 | | | 20,000 | | | |
| 160-OPEB CONTRIBUTION | 1,449 | | 5,000 | | | 5,000 | | 5,000 | | | 5,000 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 12,889 | | 61,000 | | | 61,000 | | 61,000 | | | 61,000 | 61,000 | | |
| TOTAL CURRENT EXPENSES | 170,343 | | 635,000 | | | 635,000 | | 1,895,365 | | | 1,895,365 | 1,895,365 | | |
| TOTAL REPAIRS & ALTERATIONS | | | 2,100 | | | 2,100 | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | 165,642 | | | 165,642 | 165,642 | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | 186,000 | | | 186,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 871,326 | | 1,260,365 | | | 1,260,365 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | 22,458 | | | 22,458 | 22,458 | | |
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| GROSS TOTAL | 1,098,268 | | 2,245,785 | | | 2,245,785 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 1,098,268 | | 2,245,785 | | | 2,245,785 | | 2,245,785 | | | 2,245,785 | 2,245,785 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH - SUBSTANCE
ABUSE PREVENTION AND TREATMENT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8793 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|------------|---------|-------|------------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 7.50 | | 6.50 | | | 6.50 | | 7.50 | | | 7.50 | 7.50 | | |
| PERSONAL SERVICES | 237,473 | | 531,808 | | | 531,808 | | 531,808 | | | 531,808 | 531,808 | | |
| ANNUAL INCREMENT | 4,350 | | 10,000 | | | 10,000 | | 10,000 | | | 10,000 | 10,000 | | |
| TOTAL PERSONAL SERVICES | 241,823 | | 541,808 | | | 541,808 | | 541,808 | | | 541,808 | 541,808 | | |
| 10-PERSONNEL & INSURANCE FEE | 2,050 | | 3,500 | | | 3,500 | | 3,500 | | | 3,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 17,573 | | 51,450 | | | 51,450 | | 51,450 | | | 51,450 | | | |
| 12-PUB. EMP. INSURANCE PREM | 19,275 | | 91,252 | | | 91,252 | | 91,252 | | | 91,252 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 2,679 | | 22,030 | | | 22,030 | | 22,030 | | | 22,030 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 28,241 | | 87,726 | | | 87,726 | | 87,726 | | | 87,726 | | | |
| 160-OPEB CONTRIBUTION | 7,245 | | 25,000 | | | 25,000 | | 25,000 | | | 25,000 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 77,063 | | 280,958 | | | 280,958 | | 280,958 | | | 280,958 | 280,958 | | |
| TOTAL CURRENT EXPENSES | 2,586 | | 10,100 | | | 10,100 | | 10,653,740 | | | 10,653,740 | 10,653,740 | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 7,831,910 | | 10,759,564 | | | 10,759,564 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | 115,924 | | | 115,924 | 115,924 | | |
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| GROSS TOTAL | 8,153,382 | | 11,592,430 | | | 11,592,430 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 8,153,382 | | 11,592,430 | | | 11,592,430 | | 11,592,430 | | | 11,592,430 | 11,592,430 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HEALTH-
COMMUNITY MENTAL HEALTH SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8794 FY 2013 ORG. 0506
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|-----------|---------|-------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 15.00 | | 17.00 | | | 17.00 | | 15.00 | | | 15.00 | 15.00 | | |
| PERSONAL SERVICES | 338,121 | | 675,485 | | | 675,485 | | 675,485 | | | 675,485 | 675,485 | | |
| ANNUAL INCREMENT | 5,591 | | 15,000 | | | 15,000 | | 15,000 | | | 15,000 | 15,000 | | |
| TOTAL PERSONAL SERVICES | 343,712 | | 690,485 | | | 690,485 | | 690,485 | | | 690,485 | 690,485 | | |
| 10-PERSONNEL & INSURANCE FEE | 2,938 | | 5,000 | | | 5,000 | | 5,000 | | | 5,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 25,346 | | 45,709 | | | 45,709 | | 45,709 | | | 45,709 | | | |
| 12-PUB. EMP. INSURANCE PREM | 29,302 | | 45,000 | | | 45,000 | | 45,000 | | | 45,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 3,208 | | 13,689 | | | 13,689 | | 13,689 | | | 13,689 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | 7,500 | | | 7,500 | | 7,500 | | | 7,500 | | | |
| 16-PENSION & RETIREMENT | 42,290 | | 75,287 | | | 75,287 | | 75,287 | | | 75,287 | | | |
| 160-OPEB CONTRIBUTION | 12,960 | | 28,887 | | | 28,887 | | 28,887 | | | 28,887 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 116,044 | | 221,072 | | | 221,072 | | 221,072 | | | 221,072 | 221,072 | | |
| TOTAL CURRENT EXPENSES | 10 | | 7,000 | | | 7,000 | | 2,408,306 | | | 2,408,306 | 2,408,306 | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,903,864 | | 2,434,840 | | | 2,434,840 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | 33,534 | | | 33,534 | 33,534 | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 2,363,630 | | 3,353,397 | | | 3,353,397 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 2,363,630 | | 3,353,397 | | | 3,353,397 | | 3,353,397 | | | 3,353,397 | 3,353,397 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF HEALTH AND
 HUMAN RESOURCES-
 DIVISION OF HEALTH-
ABSTINENCE EDUCATION PROGRAM
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND 8825 FY 2013 ORG. 0506
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-------|---------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | 25,350 | | | 25,350 | | 25,350 | | | 25,350 | 25,350 | | |
| ANNUAL INCREMENT | | | 550 | | | 550 | | 550 | | | 550 | 550 | | |
| TOTAL PERSONAL SERVICES | | | 25,900 | | | 25,900 | | 25,900 | | | 25,900 | 25,900 | | |
| 10-PERSONNEL & INSURANCE FEE | | | 250 | | | 250 | | 250 | | | 250 | | | |
| 11-SOCIAL SECURITY MATCHING | | | 3,310 | | | 3,310 | | 3,310 | | | 3,310 | | | |
| 12-PUB. EMP. INSURANCE PREM | | | 3,525 | | | 3,525 | | 3,525 | | | 3,525 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | 760 | | | 760 | | 760 | | | 760 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | 2,970 | | | 2,970 | | 2,970 | | | 2,970 | | | |
| 160-OPEB CONTRIBUTION | | | 1,932 | | | 1,932 | | 1,932 | | | 1,932 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | 12,747 | | | 12,747 | | 12,747 | | | 12,747 | 12,747 | | |
| TOTAL CURRENT EXPENSES | | | 36,900 | | | 36,900 | | 456,353 | | | 456,353 | 456,353 | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | 424,453 | | | 424,453 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | 5,000 | | | 5,000 | 5,000 | | |
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| GROSS TOTAL | | | 500,000 | | | 500,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | | | 500,000 | | | 500,000 | | 500,000 | | | 500,000 | 500,000 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|--|
| THE WV HEALTH CARE AUTHORITY WILL WORK WITH PUBLIC AND PRIVATE SECTOR ENTITIES TO: PROTECT CITIZENS FROM UNREASONABLE INCREASES IN THE COST OF HEALTH CARE SERVICES; ASSURE THE COLLECTION, ANALYSIS AND DISSEMINATION OF HEALTH RELATED INFORMATION TO CITIZENS, PROVIDERS, POLICY MAKERS AND OTHER CUSTOMERS; PROMOTE APPROPRIATE DISTRIBUTION OF HEALTH CARE SERVICES; PROMOTE QUALITY IN HEALTH CARE SERVICES; PROMOTE THE FINANCIAL VIABILITY OF THE HEALTH CARE DELIVERY SYSTEM. | SPECIAL REVENUE FUND 5375 \$ 6,738,766 (\$15,000 FOR ANNUAL INCREMENT.) 5380 5,500,000 5382 2,000,000 |
| MISSION: CONSTRAIN THE RATE INCREASE OF ACUTE CARE HOSPITALS THROUGH RATE REVIEW; PROCESS ALL APPLICATIONS AND PREPARE ORDERS WITHIN ESTABLISHED TIMEFRAMES; USE FINANCIAL DISCLOSURE DATA TO PRODUCE REPORTS FOR THE GOVERNOR, LEGISLATURE AND OTHER PARTIES; MAINTAIN THE STATE HEALTH PLAN; ADMINISTER THE RURAL HEALTH SYSTEMS AND OTHER HOSPITAL ASSISTANCE GRANT PROGRAMS; OPERATE THE WEST VIRGINIA HEALTH CARE AUTHORITY REVOLVING LOAN FUND; AND PROVIDE OVERSIGHT FOR THE WEST VIRGINIA HEALTH INFORMATION NETWORK TO DEVELOP A STATEWIDE ELECTRONIC HEALTH RECORD SYSTEM. | FEDERAL REVENUE FUND 8851 4,493,340 (\$500,000 FOR HEALTH INFORMATION EXCHANGE PROJECT.) |

DEPARTMENT OF HEALTH AND HUMAN
RESOURCES-
WV HEALTH CARE AUTHORITY
HEALTH CARE COST REVIEW FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5375 FY 2013 ORG. 0507
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8851 FY 2013 ORG. 0507
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|----------------------------------|--------------|------------------|-----------|-----------|-----------|-----------|-------------------------------|---------|-----------|-----------|-----------|----------------|-----------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 43.00 | | | 43.00 | 5.00 | 48.00 | | | 43.00 | 5.00 | 48.00 | | 43.00 | |
| PERSONAL SERVICES | 1,644,803 | | | 2,173,871 | 277,154 | 2,451,025 | | | 2,173,871 | 277,154 | 2,451,025 | | 2,173,871 | |
| ANNUAL INCREMENT | 28,624 | | | 36,072 | 5,000 | 41,072 | | | 36,072 | 5,000 | 41,072 | | 51,072 | |
| TOTAL PERSONAL SERVICES | 1,673,427 | | | 2,209,943 | 282,154 | 2,492,097 | | | 2,209,943 | 282,154 | 2,492,097 | | 2,224,943 | |
| 10-PERSONNEL & INSURANCE FEE | 9,318 | | | 12,000 | 1,300 | 13,300 | | | 12,000 | 1,300 | 13,300 | | | |
| 11-SOCIAL SECURITY MATCHING | 121,823 | | | 165,000 | 21,300 | 186,300 | | | 165,000 | 21,300 | 186,300 | | | |
| 12-PUB. EMP. INSURANCE PREM | 138,799 | | | 225,000 | 38,000 | 263,000 | | | 234,000 | 39,520 | 273,520 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 7,983 | | | 12,000 | 2,000 | 14,000 | | | 12,000 | 2,000 | 14,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 2,250 | | | 8,000 | 4,000 | 12,000 | | | 8,000 | 4,000 | 12,000 | | | |
| 16-PENSION & RETIREMENT | 208,661 | | | 300,000 | 30,500 | 330,500 | | | 312,000 | 31,720 | 343,720 | | | |
| 160-OPEB CONTRIBUTION | 70,887 | | | 51,806 | 8,500 | 60,306 | | | 53,878 | 8,840 | 62,718 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | 12,000 | 4,000 | 16,000 | | | 12,000 | 4,000 | 16,000 | | | |
| TOTAL EMPLOYEE BENEFITS | 559,721 | | | 785,806 | 109,600 | 895,406 | | | 808,878 | 112,680 | 921,558 | | 808,878 | |
| TOTAL CURRENT EXPENSES | 1,459,313 | | 1,935,239 | 1,766,445 | 1,182,746 | 4,884,430 | | 977,546 | 2,652,945 | 1,185,246 | 4,815,737 | 977,546 | 2,652,945 | |
| TOTAL REPAIRS & ALTERATIONS | 15,552 | | | 23,500 | | 23,500 | | | 50,000 | | 50,000 | | 50,000 | |
| TOTAL BUILDINGS | | | | | | | | | 135,000 | | 135,000 | | 135,000 | |
| TOTAL EQUIPMENT | | | | | | | | | 50,000 | | 50,000 | | 50,000 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 150,000 | | 150,000 | | 150,000 | |
| TOTAL ASSETS | 90,473 | | | 295,000 | | 295,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 279,544 | | | 1,020,000 | 2,500 | 1,022,500 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | 9,874 | 67,000 | | 76,874 | 9,874 | 67,000 | |
| 025 HOSPITAL ASSISTANCE | | | | | | | | | | | | | 600,000 | |
| TOTAL CURRENT EXPENSES | 35,000 | | | | | | | | 600,000 | | 600,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 47,000 | | | 600,000 | | 600,000 | | | | | | | | |
| *****TOTAL | 82,000 | | | 600,000 | | 600,000 | | | 600,000 | | 600,000 | | | |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | 3,505,920 | | |
| NUMBER OF POSITIONS | | | 6.00 | | | 6.00 | | 6.00 | | | 6.00 | 6.00 | | |

DEPARTMENT OF HEALTH AND HUMAN
RESOURCES-
WV HEALTH CARE AUTHORITY
HEALTH CARE COST REVIEW FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5375 FY 2013 ORG. 0507
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8851 FY 2013 ORG. 0507
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|-----------|-----------|-----------|------------|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| PERSONAL SERVICES | | | 515,000 | | | 515,000 | | 515,000 | | | 515,000 | | | |
| ANNUAL INCREMENT | | | 5,000 | | | 5,000 | | 5,000 | | | 5,000 | | | |
| TOTAL PERSONAL SERVICES | | | 520,000 | | | 520,000 | | 520,000 | | | 520,000 | | | |
| 10-PERSONNEL, INS & RET FEES | | | 2,000 | | | 2,000 | | 2,000 | | | 2,000 | | | |
| 11-SOCIAL SECURITY MATCHING | | | 45,000 | | | 45,000 | | 45,000 | | | 45,000 | | | |
| 12-PUB.EMP.INSURANCE PREM | | | 70,000 | | | 70,000 | | 72,800 | | | 72,800 | | | |
| 14-WORKERS COMPENSATION | | | 3,000 | | | 3,000 | | 3,000 | | | 3,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | 8,000 | | | 8,000 | | 8,000 | | | 8,000 | | | |
| 16-PENSION & RETIREMENT | | | 70,000 | | | 70,000 | | 72,800 | | | 72,800 | | | |
| 160-OPEB CONTRIBUTION | | | 8,000 | | | 8,000 | | 8,320 | | | 8,320 | | | |
| 163-REMAIN OPEB CONTRIBUTION | | | 3,000 | | | 3,000 | | 3,000 | | | 3,000 | | | |
| TOTAL EMPLOYEE BENEFITS | | | 209,000 | | | 209,000 | | 214,920 | | | 214,920 | | | |
| TOTAL CURRENT EXPENSES | | | 3,261,000 | | | 3,261,000 | | 2,261,000 | | | 2,261,000 | | | |
| TOTAL EQUIPMENT | | | | | | | | 10,000 | | | 10,000 | | | |
| TOTAL ASSETS | | | 10,000 | | | 10,000 | | | | | | | | |
| *****TOTAL | | | 4,000,000 | | | 4,000,000 | | 3,005,920 | | | 3,005,920 | | | |
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| GROSS TOTAL | 4,160,030 | | 5,935,239 | 6,700,694 | 1,577,000 | 14,212,933 | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX |
| NET TOTAL | 4,160,030 | | 5,935,239 | 6,700,694 | 1,577,000 | 14,212,933 | | 3,993,340 | 6,723,766 | 1,580,080 | 12,297,186 | 4,493,340 | 6,738,766 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (24.29%) 0.57%

DEPARTMENT OF HEALTH AND HUMAN
 RESOURCES-WV HEALTH CARE AUTHORITY
 WV HEALTH INFORMATION
 NETWORK ACCOUNT
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 5380 FY 2013 ORG. 0507
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | 50,000 | | 50,000 | | | 50,000 | | 50,000 | | 50,000 | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | 50,000 | | 50,000 | | | 50,000 | | 50,000 | | 50,000 | | |
| 10-PERSONNEL & INSURANCE FEE | | | | 2,000 | | 2,000 | | | 2,000 | | 2,000 | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | 4,000 | | 4,000 | | | 4,000 | | 4,000 | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | 1,000 | | 1,000 | | | 1,000 | | 1,000 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | 7,000 | | 7,000 | | | 7,000 | | 7,000 | | 7,000 | | |
| TOTAL CURRENT EXPENSES | 313,205 | | | 1,943,000 | | 1,943,000 | | | 1,923,000 | | 1,923,000 | | 1,923,000 | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 20,000 | | 20,000 | | 20,000 | | |
| 351 TECHNOLOGY | | | | | | | | | | | | | | | |
| INFRASTRUCTURE NETWORK | | | | | | | | | | | | | 3,500,000 | | |
| TOTAL CURRENT EXPENSES | 8,480 | | | 1,000,000 | | 1,000,000 | | | 1,500,000 | | 1,500,000 | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 1,000,000 | | 1,000,000 | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 1,000,000 | | 1,000,000 | | | | |
| TOTAL ASSETS | | | | 2,500,000 | | 2,500,000 | | | | | | | | | |
| *****TOTAL | 8,480 | | | 3,500,000 | | 3,500,000 | | | 3,500,000 | | 3,500,000 | | | | |
| GROSS TOTAL | 321,685 | | | 5,500,000 | | 5,500,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 321,685 | | | 5,500,000 | | 5,500,000 | | | 5,500,000 | | 5,500,000 | | 5,500,000 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF HEALTH AND HUMAN
RESOURCES-WV HEALTH CARE AUTHORITY-
WV HEALTH CARE AUTHORITY
REVOLVING LOAN FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5382 FY 2013 ORG. 0507
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 2,000,000 | | 2,000,000 | | 2,000,000 | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | 2,000,000 | | 2,000,000 | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | | | | 2,000,000 | | 2,000,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | | | | 2,000,000 | | 2,000,000 | | | 2,000,000 | | 2,000,000 | | 2,000,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | |
|--|---|-----------------|--|-----------|--------------|
| <p>THE HUMAN RIGHTS COMMISSION ADMINISTERS AND ENFORCES THE STATE HUMAN RIGHTS ACT AND THE FAIR HOUSING ACT AS CREATED BY CHAPTER 5 OF THE WEST VIRGINIA CODE TO ERADICATE DISCRIMINATION IN EMPLOYMENT, HOUSING AND PLACES OF PUBLIC ACCOMMODATION.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> | | | | |
| <p>MISSION:</p> | <table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0416</td> <td style="text-align: right;">\$ 1,408,960</td> </tr> </table> | GENERAL REVENUE | | FUND 0416 | \$ 1,408,960 |
| GENERAL REVENUE | | | | | |
| FUND 0416 | \$ 1,408,960 | | | | |
| <p>-RECEIVE, INVESTIGATE AND ADJUDICATE ALLEGATIONS OF DISCRIMINATION.</p> <p>-DEVELOP PROGRAMS AND CAMPAIGNS TO ENCOURAGE AND PROMOTE A GREATER EQUALITY OF RIGHTS AMONG WEST VIRGINIA CITIZENS, AND SPAWN A CLIMATE OF MUTUAL UNDERSTANDING AND RESPECT AMONG ALL RACIAL, RELIGIOUS AND ETHNIC GROUPS.</p> | <table border="0"> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8725</td> <td style="text-align: right;">443,117</td> </tr> </table> | FEDERAL REVENUE | | FUND 8725 | 443,117 |
| FEDERAL REVENUE | | | | | |
| FUND 8725 | 443,117 | | | | |
| <p>-PLAN, ORGANIZE AND CONDUCT A YEARLY HUMAN RIGHTS CONFERENCE TO ENGAGE REPRESENTATIVES FROM STATE AND COUNTY GOVERNMENTS, MANAGEMENT AND LABOR LEADERS, EDUCATORS, CIVIC LEADERS AND CITIZENS REPRESENTING ALL CULTURES WITHIN THE STATE, IN CREATING OPPORTUNITIES AND DEVELOPING STRATEGIES FOR PROMOTING HARMONY, MUTUAL RESPECT AND EQUAL PROTECTION UNDER THE LAW.</p> | | | | | |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
HUMAN RIGHTS COMMISSION
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0416 FY 2013 ORG. 0510
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8725 FY 2013 ORG. 0510
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-----------|-------------------------------|---------|---------|-----------|---------|----------------|-----------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 23.00 | 22.00 | 9.00 | | | 31.00 | 22.00 | 9.00 | | 31.00 | 9.00 | | 22.00 | |
| PERSONAL SERVICES | 734,189 | 748,458 | 300,000 | | | 1,048,458 | 748,458 | 300,000 | | 1,048,458 | 300,000 | | 748,458 | |
| ANNUAL INCREMENT | 19,912 | 19,912 | 7,000 | | | 26,912 | 19,912 | 7,000 | | 26,912 | 7,000 | | 19,912 | |
| TOTAL PERSONAL SERVICES | 754,101 | 768,370 | 307,000 | | | 1,075,370 | 768,370 | 307,000 | | 1,075,370 | 307,000 | | 768,370 | |
| 10-PERSONNEL & INSURANCE FEE | 4,140 | 3,105 | 2,000 | | | 5,105 | 3,105 | 2,000 | | 5,105 | | | | |
| 11-SOCIAL SECURITY MATCHING | 60,183 | 58,780 | 23,486 | | | 82,266 | 58,780 | 23,486 | | 82,266 | | | | |
| 12-PUB. EMP. INSURANCE PREM | 102,733 | 110,614 | 20,000 | | | 130,614 | 110,614 | 20,000 | | 130,614 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | (2,397) | 12,298 | | | | 12,298 | 12,298 | | | 12,298 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | 3,816 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 102,357 | 111,414 | 44,515 | | | 155,929 | 111,414 | 44,515 | | 155,929 | | | | |
| 160-OPEB CONTRIBUTION | 44,436 | 44,088 | 18,036 | | | 62,124 | 44,088 | 18,036 | | 62,124 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 315,268 | 340,299 | 108,037 | | | 448,336 | 340,299 | 108,037 | | 448,336 | 108,037 | | 350,386 | |
| TOTAL CURRENT EXPENSES | 250,658 | 253,393 | 28,080 | 1,310 | | 282,783 | 260,878 | 28,080 | 1,310 | 290,268 | 28,080 | | 260,878 | |
| TOTAL REPAIRS & ALTERATIONS | 547 | 5,000 | | | | 5,000 | 5,000 | | | 5,000 | | | 5,000 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 15,015 | | | 15,015 | | | 15,015 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 18,285 | 15,015 | | | | 15,015 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 5,794 | 7,485 | | | | 7,485 | | | | | | | | |
| 913 BRIM PREMIUM | 7,836 | 9,311 | | | | 9,311 | 9,311 | | | 9,311 | | | 9,311 | |
| GROSS TOTAL | 1,352,489 | 1,398,873 | 443,117 | 1,310 | | 1,843,300 | 1,398,873 | 443,117 | 1,310 | 1,843,300 | 443,117 | | 1,408,960 | |
| LESS REAPPROPRIATIONS | | | | | | | | | | | | | | |
| NET TOTAL | 1,352,489 | 1,398,873 | 443,117 | 1,310 | | 1,843,300 | 1,398,873 | 443,117 | 1,310 | 1,843,300 | 443,117 | | 1,408,960 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.72%

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HUMAN SERVICES
DIVISION

WV CODE: CHAPTER 9, 48, 49 ARTICLE 2A, 4
STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|--|
| <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.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> |
| <p>THESE SERVICES ENCOMPASS FOUR MAJOR CATEGORIES:</p> <p>FAMILY ASSISTANCE - THIS DIVISION 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>GENERAL REVENUE FUND 0403 \$ 594,537,457 (\$3,471,224 FOR MEDICAID PROGRAM; \$21,809,248 FOR SOCIAL SERVICES CURRENT-LEVEL SERVICES.)</p> |
| <p>MEDICAL SERVICES - THIS DIVISION ADMINISTERS THE MEDICAID PROGRAM WHICH INCLUDES PAYMENTS FOR PHYSICIAN, HOSPITAL, NURSING HOME, PHARMACY AND DENTAL SERVICES ON BEHALF OF QUALIFIED CLIENTS.</p> | <p>FEDERAL REVENUE FUND 8722 2489464046 (\$150,000,000 FOR NORMAL EXPENDITURE INCREASES IN MEDICAID PROGRAM; \$24,380,731 FOR ADMINISTRATIVE COSTS IN MEDICAID PROGRAM; \$29,500,000 FOR ARRA RELATED INCENTIVE PAYMENTS FOR USE OF CERTIFIED ELECTRONIC HEALTH RECORDS.)</p> |
| <p>CHILDREN AND ADULT SERVICES - THIS DIVISION PROVIDES FOR FOSTER CARE, SOCIAL SERVICES, CHORE SERVICES, DAY CARE, EMERGENCY SHELTER FOR CHILDREN AND ADULTS, ADULT FAMILY CARE, HOMELESS, PERSONAL CARE HOMES AND ADOPTIVE SERVICES.</p> | <p>FEDERAL BLOCK GRANT FUND 8755 40,000,000 8757 17,274,174 8816 130,476,386 8817 40,043,287</p> |
| <p>CHILD SUPPORT - THIS DIVISION ESTABLISHES AND ENFORCES PATERNITY, CHILD SUPPORT AND MEDICAL SUPPORT ORDERS FOR THOSE CITIZENS OF WEST VIRGINIA WHO RECEIVE SUPPORT FOR A CHILD.</p> | <p>SPECIAL REVENUE FUND 5090 175,352,196 (\$4,206,484 FOR MEDICAID PROGRAM.) 5094 38,000,000 5185 201,431,524 (\$170,327,996 FOR MEDICAID PROGRAM.) 5454 1,609,451 5455 838,022 5467 1,700,000 5468 4,400,000 (\$400,000 FOR WV WORKS SEPARATE STATE TWO-PARENT FAMILY PROGRAM.)</p> <p>EXCESS LOTTERY FUND 5365 15,374,890 (\$15,374,890 FOR MEDICAID PROGRAM.)</p> |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HUMAN SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2013 ORG. 0511
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8722 FY 2013 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|------------|---------|------------|------------|-------------------------------|------------|---------|------------|------------|----------------|---------|------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 882.43 | 892.64 | 937.87 | | 24.45 | 1,854.96 | 892.64 | 937.87 | | 24.45 | 1,854.96 | 1,404.78 | | 892.64 |
| PERSONAL SERVICES | 26,491,320 | 27,315,518 | 26,714,320 | | 1,397,913 | 55,427,751 | 27,315,518 | 26,697,920 | | 1,377,413 | 55,390,851 | 44,204,944 | | 27,527,367 |
| ANNUAL INCREMENT | 771,638 | 771,638 | 566,783 | | 17,615 | 1,356,036 | 771,638 | 566,783 | | 17,615 | 1,356,036 | 851,000 | | 771,638 |
| TOTAL PERSONAL SERVICES | 27,262,958 | 28,087,156 | 27,281,103 | | 1,415,528 | 56,783,787 | 28,087,156 | 27,264,703 | | 1,395,028 | 56,746,887 | 45,055,944 | | 28,299,005 |
| 10-PERSONNEL & INSURANCE FEE | 220,030 | 223,162 | 219,369 | | 9,500 | 452,031 | 223,162 | 219,369 | | 9,500 | 452,031 | | | |
| 11-SOCIAL SECURITY MATCHING | 2,085,616 | 2,148,667 | 2,087,005 | | 107,854 | 4,343,526 | 2,148,667 | 2,085,751 | | 106,287 | 4,340,705 | | | |
| 12-PUB. EMP. INSURANCE PREM | 3,873,355 | 3,570,079 | 3,665,219 | | 185,139 | 7,420,437 | 3,570,079 | 3,665,219 | | 185,139 | 7,420,437 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 310,798 | 171,331 | 166,416 | | 10,247 | 347,994 | 171,331 | 166,316 | | 10,122 | 347,769 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 3,407,870 | 4,646,007 | 3,956,600 | | 199,977 | 8,802,584 | 4,646,007 | 3,954,304 | | 197,107 | 8,797,418 | | | |
| 160-OPEB CONTRIBUTION | 1,700,392 | 1,595,104 | 1,497,675 | | 65,130 | 3,157,909 | 1,595,104 | 1,497,675 | | 65,130 | 3,157,909 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 11,598,061 | 12,354,350 | 11,592,284 | | 577,847 | 24,524,481 | 12,354,350 | 11,588,634 | | 573,285 | 24,516,269 | 19,032,868 | | 12,767,296 |
| TOTAL CURRENT EXPENSES | 12,111,942 | 12,206,184 | 23,381,809 | | 2,290,401 | 37,878,394 | 9,463,913 | 7,904,537 | | 13,313,344 | 30,681,794 | 71,501,742 | | 9,463,913 |
| TOTAL REPAIRS & ALTERATIONS | 99,223 | 92,864 | 89,957 | | 8,000 | 190,821 | | | | 8,000 | 8,000 | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | 150,000 | 150,000 | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 396,583 | 412,103 | 597,244 | | 124,938 | 1,134,285 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,537,909 | 2,741,706 | 6,456,806 | | 15,656,946 | 24,855,458 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 5,688,944 | 22,641,329 | | | 28,330,273 | 22,855,833 | | 5,688,944 |
| 144 CHILD CARE DEVELOPMENT | | | | | | | | | | | | | | 778,040 |
| NUMBER OF POSITIONS | 5.00 | 5.00 | | | | 5.00 | 5.00 | | | | 5.00 | | | 5.00 |
| PERSONAL SERVICES | 195,000 | 195,000 | | | | 195,000 | 195,000 | | | | 195,000 | | | |
| ANNUAL INCREMENT | 6,480 | 6,780 | | | | 6,780 | 6,780 | | | | 6,780 | | | |
| TOTAL PERSONAL SERVICES | 201,480 | 201,780 | | | | 201,780 | 201,780 | | | | 201,780 | | | |
| 10-PERSONNEL,INS &RET FEES | 1,250 | 1,250 | | | | 1,250 | 1,250 | | | | 1,250 | | | |
| 11-SOCIAL SECURITY MATCHING | 14,606 | 15,436 | | | | 15,436 | 15,436 | | | | 15,436 | | | |
| 12-PUB.EMP.INSURANCE PREM | 20,392 | 20,040 | | | | 20,040 | 20,040 | | | | 20,040 | | | |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HUMAN SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2013 ORG. 0511
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8722 FY 2013 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---|-------------------------|------------------|------------|---------|------------|-------------------------------|-------------|------------|---------|------------|----------------|------------|---------|-------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 14-WORKERS COMPENSATION | 2,176 | 1,230 | | | | 1,230 | 1,230 | | | | 1,230 | | | |
| 16-PENSION & RETIREMENT | 23,867 | 28,136 | | | | 28,136 | 28,136 | | | | 28,136 | | | |
| 160-OPEB CONTRIBUTION | 7,728 | 8,016 | | | | 8,016 | 8,016 | | | | 8,016 | | | |
| TOTAL EMPLOYEE BENEFITS | 70,019 | 74,108 | | | | 74,108 | 74,108 | | | | 74,108 | | | |
| TOTAL CURRENT EXPENSES | 437,960 | 65,700 | | | | 65,700 | 500,045 | | | | 500,045 | | | |
| TOTAL REPAIRS & ALTERATIONS | 6,000 | | | | | | | | | | | | | |
| TOTAL ASSETS | 24,000 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 28,250 | 434,345 | | | | 434,345 | | | | | | | | |
| *****TOTAL | 767,709 | 775,933 | | | | 775,933 | 775,933 | | | | 775,933 | | | |
| 183 MEDICAL SERVICES | | | | | | | | | | | | | | |
| CONTRACTS AND OFFICE OF MANAGED CARE | | | | | | | | | | | | | | 1,835,469 |
| TOTAL CURRENT EXPENSES | 1,835,469 | 1,835,469 | 2,147,993 | | | 3,983,462 | 1,835,469 | 2,147,993 | | | 3,983,462 | | | |
| 189 MEDICAL SERVICES | | | | | | | | | | | | 2200000000 | | 221,941,822 |
| TOTAL CURRENT EXPENSES | | | | | | | 218,470,598 | 1769967373 | | 40,192,578 | 2028630549 | | | |
| TOTAL OTHER DISBURSEMENTS | 222,471,412 | 216,461,376 | 1769967373 | | 40,192,578 | 2026621327 | | | | | | | | |
| *****TOTAL | 222,471,412 | 216,461,376 | 1769967373 | | 40,192,578 | 2026621327 | 218,470,598 | 1769967373 | | 40,192,578 | 2028630549 | | | |
| 195 SOCIAL SERVICES | | | | | | | | | | | | | | 97,380,502 |
| TOTAL CURRENT EXPENSES | 500 | 500 | | | | 500 | 75,571,254 | 40,676,000 | | | 116,247,254 | | | |
| TOTAL OTHER DISBURSEMENTS | 78,146,557 | 75,570,754 | 40,676,000 | | | 116,246,754 | | | | | | | | |
| *****TOTAL | 78,147,057 | 75,571,254 | 40,676,000 | | | 116,247,254 | 75,571,254 | 40,676,000 | | | 116,247,254 | | | |
| 196 FAMILY PRESERVATION PROGRAM | | | | | | | | | | | | | | 1,565,000 |
| TOTAL CURRENT EXPENSES | 1,362,322 | 5,000 | 15,000 | | | 20,000 | 1,565,000 | 4,695,000 | | | 6,260,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 202,678 | 1,560,000 | 4,680,000 | | | 6,240,000 | | | | | | | | |
| *****TOTAL | 1,565,000 | 1,565,000 | 4,695,000 | | | 6,260,000 | 1,565,000 | 4,695,000 | | | 6,260,000 | | | |
| 274 FAMILY RESOURCE NETWORKS | | | | | | | | | | | | | | 1,905,367 |
| TOTAL CURRENT EXPENSES | | | | | | | 1,905,367 | 910,366 | | | 2,815,733 | | | |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HUMAN SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2013 ORG. 0511
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8722 FY 2013 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---|-------------------------|------------------|-----------|---------|-------|-------------------------------|------------|-----------|---------|-------|----------------|---------|---------|------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL OTHER DISBURSEMENTS | 1,905,367 | 1,905,367 | 910,366 | | | 2,815,733 | | | | | | | | |
| *****TOTAL | 1,905,367 | 1,905,367 | 910,366 | | | 2,815,733 | 1,905,367 | 910,366 | | | 2,815,733 | | | |
| 384 DOMESTIC VIOLENCE LEGAL SERVICES FUND | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | 400,000 | | | | 400,000 | | | 400,000 |
| TOTAL OTHER DISBURSEMENTS | 400,000 | 400,000 | | | | 400,000 | | | | | | | | |
| *****TOTAL | 400,000 | 400,000 | | | | 400,000 | 400,000 | | | | 400,000 | | | |
| 455 JAMES "TIGER" MORTON CATASTROPHIC ILLNESS FUND | | | | | | | | | | | | | | 700,643 |
| NUMBER OF POSITIONS | 1.40 | 1.40 | | | | 1.40 | 1.40 | | | | 1.40 | | | 1.40 |
| PERSONAL SERVICES | 60,007 | 62,857 | | | | 62,857 | 62,857 | | | | 62,857 | | | |
| ANNUAL INCREMENT | 540 | 600 | | | | 600 | 600 | | | | 600 | | | |
| TOTAL PERSONAL SERVICES | 60,547 | 63,457 | | | | 63,457 | 63,457 | | | | 63,457 | | | |
| 10-PERSONNEL,INS &RET FEES | 302 | 350 | | | | 350 | 350 | | | | 350 | | | |
| 11-SOCIAL SECURITY MATCHING | 4,085 | 4,854 | | | | 4,854 | 4,854 | | | | 4,854 | | | |
| 12-PUB.EMP.INSURANCE PREM | 7,465 | 7,380 | | | | 7,380 | 7,380 | | | | 7,380 | | | |
| 14-WORKERS COMPENSATION | 363 | 387 | | | | 387 | 387 | | | | 387 | | | |
| 16-PENSION & RETIREMENT | 6,411 | 9,114 | | | | 9,114 | 9,114 | | | | 9,114 | | | |
| 160-OPEB CONTRIBUTION | 1,932 | 2,004 | | | | 2,004 | 2,004 | | | | 2,004 | | | |
| TOTAL EMPLOYEE BENEFITS | 20,558 | 24,089 | | | | 24,089 | 24,089 | | | | 24,089 | | | |
| TOTAL CURRENT EXPENSES | 7,642 | 23,750 | | | | 23,750 | 611,251 | | | | 611,251 | | | |
| TOTAL OTHER DISBURSEMENTS | 606,871 | 587,501 | | | | 587,501 | | | | | | | | |
| *****TOTAL | 695,618 | 698,797 | | | | 698,797 | 698,797 | | | | 698,797 | | | |
| 468 CHILD PROTECTIVE SERVICES CASE WORKERS | | | | | | | | | | | | | | 19,395,374 |
| NUMBER OF POSITIONS | 338.45 | 354.42 | 229.08 | | | 583.50 | 354.42 | 229.08 | | | 583.50 | | | 354.42 |
| PERSONAL SERVICES | 10,845,900 | 11,631,806 | 9,516,932 | | | 21,148,738 | 11,631,806 | 9,516,932 | | | 21,148,738 | | | |
| ANNUAL INCREMENT | 139,000 | 139,000 | 113,727 | | | 252,727 | 139,000 | 113,727 | | | 252,727 | | | |
| TOTAL PERSONAL SERVICES | 10,984,900 | 11,770,806 | 9,630,659 | | | 21,401,465 | 11,770,806 | 9,630,659 | | | 21,401,465 | | | |
| 10-PERSONNEL,INS &RET FEES | 84,648 | 88,575 | 72,470 | | | 161,045 | 88,575 | 72,470 | | | 161,045 | | | |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HUMAN SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2013 ORG. 0511
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8722 FY 2013 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|-----------------------------|-------------------------|------------------|-------------|---------|-------|-------------------------------|------------|-------------|---------|-------|----------------|---------|---------|------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 11-SOCIAL SECURITY MATCHING | 832,396 | 900,467 | 736,745 | | | 1,637,212 | 900,467 | 736,745 | | | 1,637,212 | | | |
| 12-PUB.EMP.INSURANCE PREM | 1,254,079 | 1,310,832 | 1,072,498 | | | 2,383,330 | 1,310,832 | 1,072,498 | | | 2,383,330 | | | |
| 14-WORKERS COMPENSATION | 124,042 | 71,802 | 58,747 | | | 130,549 | 71,802 | 58,747 | | | 130,549 | | | |
| 16-PENSION & RETIREMENT | 1,360,123 | 1,705,644 | 1,395,526 | | | 3,101,170 | 1,705,644 | 1,395,526 | | | 3,101,170 | | | |
| 160-OPEB CONTRIBUTION | 495,383 | 711,420 | 582,070 | | | 1,293,490 | 711,420 | 582,070 | | | 1,293,490 | | | |
| TOTAL EMPLOYEE BENEFITS | 4,150,671 | 4,788,740 | 3,918,056 | | | 8,706,796 | 4,788,740 | 3,918,056 | | | 8,706,796 | | | |
| TOTAL CURRENT EXPENSES | 2,497,412 | 2,577,312 | 1,599,816 | | | 4,177,128 | 2,579,895 | 1,601,476 | | | 4,181,371 | | | |
| TOTAL REPAIRS & ALTERATIONS | 1,260 | 1,680 | 1,080 | | | 2,760 | 1,680 | | | | 1,680 | | | |
| TOTAL BUILDINGS | | | | | | | 630 | | | | 630 | | | |
| TOTAL EQUIPMENT | | | | | | | 840 | | | | 840 | | | |
| TOTAL ASSETS | 2,310 | 1,470 | 945 | | | 2,415 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 6,764 | 2,583 | 1,660 | | | 4,243 | | | | | | | | |
| *099 UNCLASSIFIED | | | | | | | | 2,025 | | | 2,025 | | | |
| *****TOTAL | 17,643,317 | 19,142,591 | 15,152,216 | | | 34,294,807 | 19,142,591 | 15,150,191 | | | 34,292,782 | | | |
| 466 MR/DD WAIVER | | | | | | | | | | | | | | 88,753,483 |
| TOTAL CURRENT EXPENSES | | | | | | | 88,753,483 | 229,930,477 | | | 318,683,960 | | | |
| TOTAL OTHER DISBURSEMENTS | 87,753,483 | 88,753,483 | 229,930,477 | | | 318,683,960 | | | | | | | | |
| *****TOTAL | 87,753,483 | 88,753,483 | 229,930,477 | | | 318,683,960 | 88,753,483 | 229,930,477 | | | 318,683,960 | | | |
| 515 OSCAR AND RAPIDS | | | | | | | | | | | | | | 5,096,076 |
| NUMBER OF POSITIONS | 19.13 | 19.13 | 28.71 | | | 47.84 | 19.13 | 28.71 | | | 47.84 | | | 19.13 |
| PERSONAL SERVICES | 750,000 | 763,068 | 1,151,730 | | | 1,914,798 | 763,068 | 1,151,730 | | | 1,914,798 | | | |
| ANNUAL INCREMENT | 18,410 | 18,910 | 27,533 | | | 46,443 | 18,910 | 27,533 | | | 46,443 | | | |
| TOTAL PERSONAL SERVICES | 768,410 | 781,978 | 1,179,263 | | | 1,961,241 | 781,978 | 1,179,263 | | | 1,961,241 | | | |
| 10-PERSONNEL,INS &RET FEES | 4,741 | 4,782 | 7,177 | | | 11,959 | 4,782 | 7,177 | | | 11,959 | | | |
| 11-SOCIAL SECURITY MATCHING | 56,027 | 59,822 | 90,214 | | | 150,036 | 59,822 | 90,214 | | | 150,036 | | | |
| 12-PUB.EMP.INSURANCE PREM | 79,570 | 76,641 | 115,020 | | | 191,661 | 76,641 | 115,020 | | | 191,661 | | | |
| 14-WORKERS COMPENSATION | 8,349 | 4,770 | 7,193 | | | 11,963 | 4,770 | 7,193 | | | 11,963 | | | |
| 16-PENSION & RETIREMENT | 91,547 | 113,386 | 170,991 | | | 284,377 | 113,386 | 170,991 | | | 284,377 | | | |
| 160-OPEB CONTRIBUTION | 35,665 | 38,337 | 57,535 | | | 95,872 | 38,337 | 57,535 | | | 95,872 | | | |
| TOTAL EMPLOYEE BENEFITS | 275,899 | 297,738 | 448,130 | | | 745,868 | 297,738 | 448,130 | | | 745,868 | | | |
| TOTAL CURRENT EXPENSES | 3,925,433 | 3,926,255 | 4,004,235 | | | 7,930,490 | 3,926,255 | 4,004,235 | | | 7,930,490 | | | |

DEPARTMENT OF HEALTH AND
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DIVISION OF HUMAN SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2013 ORG. 0511
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8722 FY 2013 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | | |
|----------------------------------|-------------------------|------------------|------------|---------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL | |
| TOTAL REPAIRS & ALTERATIONS | 750 | 875 | 805 | | | 1,680 | 875 | | | | 875 | | | | |
| TOTAL EQUIPMENT | | | | | | | 10,850 | | | | 10,850 | | | | |
| TOTAL BUILDINGS | | | | | | | 340 | | | | 340 | | | | |
| TOTAL OTHER ASSETS | | | | | | | 68,320 | | | | 68,320 | | | | |
| TOTAL ASSETS | 84,610 | 79,510 | 86,690 | | | 166,200 | | | | | | | | | |
| *099 UNCLASSIFIED | | | | | | | | 87,495 | | | 87,495 | | | | |
| *****TOTAL | 5,055,102 | 5,086,356 | 5,719,123 | | | 10,805,479 | 5,086,356 | 5,631,628 | | | 10,717,984 | | | | |
| 533 TITLE XIX WAIVER FOR SENIORS | | | | | | | | | | | | | | 12,087,500 | |
| TOTAL CURRENT EXPENSES | | | | | | | 12,087,500 | 24,837,993 | | | 36,925,493 | | | | |
| TOTAL OTHER DISBURSEMENTS | 7,500,000 | 9,587,500 | 24,837,993 | | | 34,425,493 | | | | | | | | | |
| *****TOTAL | 7,500,000 | 9,587,500 | 24,837,993 | | | 34,425,493 | 12,087,500 | 24,837,993 | | | 36,925,493 | | | | |
| GROSS TOTAL | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 0 | | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF HEALTH AND
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DIVISION OF HUMAN SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2013 ORG. 0511
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8722 FY 2013 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|------------|---------|-------|------------|-------------------------------|------------|---------|-------|------------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 547 WV TEACHING HOSPITALS | | | | | | | | | | | | | | |
| TERTIARY/SAFETY NET | | | | | | | | | | | | | | 6,356,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 6,356,000 | 16,466,262 | | | 22,822,262 | | | |
| TOTAL OTHER DISBURSEMENTS | 6,356,000 | 6,356,000 | 16,466,262 | | | 22,822,262 | | | | | | | | |
| *****TOTAL | 6,356,000 | 6,356,000 | 16,466,262 | | | 22,822,262 | 6,356,000 | 16,466,262 | | | 22,822,262 | | | |
| 566 SPECIALIZED FOSTER CARE | | | | | | | | | | | | | | 310,948 |
| TOTAL CURRENT EXPENSES | | | | | | | 621,895 | 1,611,121 | | | 2,233,016 | | | |
| TOTAL OTHER DISBURSEMENTS | 365,729 | 621,895 | 1,611,121 | | | 2,233,016 | | | | | | | | |
| *****TOTAL | 365,729 | 621,895 | 1,611,121 | | | 2,233,016 | 621,895 | 1,611,121 | | | 2,233,016 | | | |

DEPARTMENT OF HEALTH AND
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FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2013 ORG. 0511
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8722 FY 2013 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|-----------------------------|-------------------------|------------------|-----------|---------|-------|-----------|-------------------------------|-----------|---------|-----------|-------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| 603 CHILD WELFARE SYSTEM | | | | | | | | | | | | | | | 1,744,203 |
| NUMBER OF POSITIONS | 21.00 | 21.00 | 21.00 | | | 42.00 | 21.00 | 21.00 | | 42.00 | | | | 21.00 | |
| PERSONAL SERVICES | 795,000 | 811,000 | 811,000 | | | 1,622,000 | 811,000 | 811,000 | | 1,622,000 | | | | | |
| ANNUAL INCREMENT | 14,470 | 15,500 | 15,500 | | | 31,000 | 15,500 | 15,500 | | 31,000 | | | | | |
| TOTAL PERSONAL SERVICES | 809,470 | 826,500 | 826,500 | | | 1,653,000 | 826,500 | 826,500 | | 1,653,000 | | | | | |
| 10-PERSONNEL,INS &RET FEES | 5,250 | 5,250 | 5,250 | | | 10,500 | 5,250 | 5,250 | | 10,500 | | | | | |
| 11-SOCIAL SECURITY MATCHING | 60,818 | 63,227 | 63,227 | | | 126,454 | 63,227 | 63,227 | | 126,454 | | | | | |
| 12-PUB.EMP.INSURANCE PREM | 102,208 | 105,654 | 105,654 | | | 211,308 | 105,654 | 105,654 | | 211,308 | | | | | |
| 14-WORKERS COMPENSATION | 9,063 | 5,041 | 5,041 | | | 10,082 | 5,041 | 5,041 | | 10,082 | | | | | |
| 16-PENSION & RETIREMENT | 99,376 | 119,842 | 119,842 | | | 239,684 | 119,842 | 119,842 | | 239,684 | | | | | |
| 160-OPEB CONTRIBUTION | 38,640 | 42,084 | 42,084 | | | 84,168 | 42,084 | 42,084 | | 84,168 | | | | | |
| TOTAL EMPLOYEE BENEFITS | 315,355 | 341,098 | 341,098 | | | 682,196 | 341,098 | 341,098 | | 682,196 | | | | | |
| TOTAL CURRENT EXPENSES | 469,176 | 473,697 | 473,697 | | | 947,394 | 473,822 | 473,822 | | 947,644 | | | | | |
| TOTAL REPAIRS & ALTERATIONS | 750 | 750 | 750 | | | 1,500 | 750 | | | 750 | | | | | |
| TOTAL BUILDINGS | | | | | | | 750 | | | 750 | | | | | |
| TOTAL EQUIPMENT | | | | | | | 53,875 | | | 53,875 | | | | | |
| TOTAL OTHER ASSETS | | | | | | | 35,000 | | | 35,000 | | | | | |
| TOTAL ASSETS | 104,625 | 89,625 | 89,625 | | | 179,250 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 125 | 125 | 125 | | | 250 | | | | | | | | | |
| *099 UNCLASSIFIED | | | | | | | | 90,375 | | 90,375 | | | | | |
| *****TOTAL | 1,699,501 | 1,731,795 | 1,731,795 | | | 3,463,590 | 1,731,795 | 1,641,420 | | 3,373,215 | | | | | |
| 688 IN-HOME FAMILY | | | | | | | | | | | | | | | |
| EDUCATION | | | | | | | | | | | | | | | 900,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 900,000 | 35,000 | | 935,000 | | | | | |
| TOTAL OTHER DISBURSEMENTS | 750,000 | 900,000 | 35,000 | | | 935,000 | | | | | | | | | |
| *****TOTAL | 750,000 | 900,000 | 35,000 | | | 935,000 | 900,000 | 35,000 | | 935,000 | | | | | |
| 698 WV WORKS SEPARATE STATE | | | | | | | | | | | | | | | |
| PROGRAM | | | | | | | | | | | | | | | 4,750,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 4,750,000 | | | 4,750,000 | | | | | |
| TOTAL OTHER DISBURSEMENTS | 4,750,000 | 4,750,000 | | | | 4,750,000 | | | | | | | | | |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HUMAN SERVICES
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FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2013 ORG. 0511
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8722 FY 2013 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|----------------------------------|-------------------------|------------------|------------|---------|-------|-------------------------------|-----------|------------|---------|-------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| *****TOTAL | 4,750,000 | 4,750,000 | | | | 4,750,000 | 4,750,000 | | | | 4,750,000 | | | |
| 705 CHILD SUPPORT ENFORCEMENT | | | | | | | | | | | | | | 6,178,256 |
| NUMBER OF POSITIONS | 96.62 | 96.62 | 188.12 | | | 284.74 | 96.62 | 188.12 | | | 284.74 | | | |
| PERSONAL SERVICES | 3,105,005 | 3,105,005 | 6,027,362 | | | 9,132,367 | 3,105,005 | 6,027,362 | | | 9,132,367 | | | |
| ANNUAL INCREMENT | 65,660 | 65,660 | 127,457 | | | 193,117 | 65,660 | 127,457 | | | 193,117 | | | |
| TOTAL PERSONAL SERVICES | 3,170,665 | 3,170,665 | 6,154,819 | | | 9,325,484 | 3,170,665 | 6,154,819 | | | 9,325,484 | | | |
| 10-PERSONNEL,INS &RET FEES | 24,156 | 24,132 | 46,844 | | | 70,976 | 24,132 | 46,844 | | | 70,976 | | | |
| 11-SOCIAL SECURITY MATCHING | 246,783 | 242,555 | 470,842 | | | 713,397 | 242,555 | 470,842 | | | 713,397 | | | |
| 12-PUB.EMP.INSURANCE PREM | 502,110 | 513,470 | 996,735 | | | 1,510,205 | 513,470 | 996,735 | | | 1,510,205 | | | |
| 14-WORKERS COMPENSATION | 36,773 | 19,341 | 37,544 | | | 56,885 | 19,341 | 37,544 | | | 56,885 | | | |
| 16-PENSION & RETIREMENT | 403,245 | 459,746 | 892,448 | | | 1,352,194 | 459,746 | 892,448 | | | 1,352,194 | | | |
| 160-OPEB CONTRIBUTION | 186,671 | 150,701 | 292,537 | | | 443,238 | 150,701 | 292,537 | | | 443,238 | | | |
| TOTAL EMPLOYEE BENEFITS | 1,399,738 | 1,409,945 | 2,736,950 | | | 4,146,895 | 1,409,945 | 2,736,950 | | | 4,146,895 | | | |
| TOTAL CURRENT EXPENSES | 1,117,373 | 1,241,338 | 8,683,250 | | | 9,924,588 | 1,551,738 | 8,755,998 | | | 10,307,736 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 3,250 | | | | 3,250 | | | |
| TOTAL ASSETS | 3,250 | 3,250 | 22,734 | | | 25,984 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 310,400 | 310,400 | 72,748 | | | 383,148 | | | | | | | | |
| *099 UNCLASSIFIED | | | | | | | | 22,734 | | | 22,734 | | | |
| *****TOTAL | 6,001,426 | 6,135,598 | 17,670,501 | | | 23,806,099 | 6,135,598 | 17,670,501 | | | 23,806,099 | | | |
| 706 MEDICAID AUDITING | | | | | | | | | | | | | | 605,952 |
| NUMBER OF POSITIONS | 1.00 | 1.00 | 1.00 | | | 2.00 | 1.00 | 1.00 | | | 2.00 | | | 1.00 |
| PERSONAL SERVICES | 42,616 | 41,000 | 41,000 | | | 82,000 | 41,000 | 41,000 | | | 82,000 | | | |
| ANNUAL INCREMENT | 610 | 360 | 180 | | | 540 | 360 | 180 | | | 540 | | | |
| TOTAL PERSONAL SERVICES | 43,226 | 41,360 | 41,180 | | | 82,540 | 41,360 | 41,180 | | | 82,540 | | | |
| 10-PERSONNEL,INS &RET FEES | 250 | 250 | 250 | | | 500 | 250 | 250 | | | 500 | | | |
| 11-SOCIAL SECURITY MATCHING | 2,958 | 3,164 | 3,150 | | | 6,314 | 3,164 | 3,150 | | | 6,314 | | | |
| 12-PUB.EMP.INSURANCE PREM | 6,193 | 1,308 | 1,308 | | | 2,616 | 1,308 | 1,308 | | | 2,616 | | | |
| 14-WORKERS COMPENSATION | 441 | 252 | 251 | | | 503 | 252 | 251 | | | 503 | | | |
| 16-PENSION & RETIREMENT | 4,833 | 5,776 | 5,971 | | | 11,747 | 5,776 | 5,971 | | | 11,747 | | | |

DEPARTMENT OF HEALTH AND
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FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2013 ORG. 0511
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8722 FY 2013 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---|--------------|------------------|---------|---------|-----------|-------------------------------|------------|---------|---------|-----------|----------------|---------|---------|------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 160-OPEB CONTRIBUTION | 1,932 | 2,004 | 2,004 | | | 4,008 | 2,004 | 2,004 | | | 4,008 | | | |
| TOTAL EMPLOYEE BENEFITS | 16,607 | 12,754 | 12,934 | | | 25,688 | 12,754 | 12,934 | | | 25,688 | | | |
| TOTAL CURRENT EXPENSES | 545,012 | 551,504 | 551,504 | | | 1,103,008 | 551,504 | 551,504 | | | 1,103,008 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| *****TOTAL | 604,845 | 605,618 | 605,618 | | | 1,211,236 | 605,618 | 605,618 | | | 1,211,236 | | | |
| 707 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES/MAINTENANCE OF EFFORT | | | | | | | | | | | | | | 22,969,096 |
| TOTAL CURRENT EXPENSES | | | | | | | 22,969,096 | | | 3,500,000 | 26,469,096 | | | |
| TOTAL OTHER DISBURSEMENTS | 22,969,096 | 22,969,096 | | | 3,500,000 | 26,469,096 | | | | | | | | |
| *****TOTAL | 22,969,096 | 22,969,096 | | | 3,500,000 | 26,469,096 | 22,969,096 | | | 3,500,000 | 26,469,096 | | | |
| 708 CHILD CARE MAINTENANCE OF EFFORT MATCH | | | | | | | | | | | | | | 5,693,743 |
| TOTAL CURRENT EXPENSES | | | | | | | 5,693,743 | | | | 5,693,743 | | | |
| TOTAL OTHER DISBURSEMENTS | 5,693,743 | 5,693,743 | | | | 5,693,743 | | | | | | | | |
| *****TOTAL | 5,693,743 | 5,693,743 | | | | 5,693,743 | 5,693,743 | | | | 5,693,743 | | | |
| 736 CHILD AND FAMILY SERVICES | | | | | | | | | | | | | | 2,850,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 2,850,000 | | | | 2,850,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 2,850,000 | 2,850,000 | | | | 2,850,000 | | | | | | | | |
| *****TOTAL | 2,850,000 | 2,850,000 | | | | 2,850,000 | 2,850,000 | | | | 2,850,000 | | | |
| 750 GRANTS FOR LICENSED DOMESTIC VIOLENCE PROGRAMS AND STATEWIDE PREVENTION | | | | | | | | | | | | | | 2,500,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 2,500,000 | | | | 2,500,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 2,499,995 | 2,500,000 | | | | 2,500,000 | | | | | | | | |
| *****TOTAL | 2,499,995 | 2,500,000 | | | | 2,500,000 | 2,500,000 | | | | 2,500,000 | | | |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HUMAN SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2013 ORG. 0511
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8722 FY 2013 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|-----------|---------|-------|-----------|-------------------------------|-----------|---------|-------|-----------|----------------|---------|------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 789 MEDICAL SERVICES | | | | | | | | | | | | | | |
| ADMINISTRATIVE COSTS | | | | | | | | | | | | | | |
| NUMBER OF POSITIONS | 42.65 | 44.15 | 56.75 | | | 100.90 | 44.15 | 56.75 | | | 100.90 | 100,517,659 | | 24,528,763 |
| PERSONAL SERVICES | 1,840,906 | 1,936,070 | 2,534,032 | | | 4,470,102 | 1,936,070 | 2,534,032 | | | 4,470,102 | 57.75 | | 44.15 |
| ANNUAL INCREMENT | 28,950 | 31,950 | 42,930 | | | 74,880 | 31,950 | 42,930 | | | 74,880 | | | |
| TOTAL PERSONAL SERVICES | 1,869,856 | 1,968,020 | 2,576,962 | | | 4,544,982 | 1,968,020 | 2,576,962 | | | 4,544,982 | | | |
| 10-PERSONNEL, INS & RET FEES | 10,663 | 11,037 | 14,187 | | | 25,224 | 11,037 | 14,187 | | | 25,224 | | | |
| 11-SOCIAL SECURITY MATCHING | 145,330 | 150,553 | 197,137 | | | 347,690 | 150,553 | 197,137 | | | 347,690 | | | |
| 12-PUB. EMP. INSURANCE PREM | 210,305 | 187,919 | 286,295 | | | 474,214 | 187,919 | 286,295 | | | 474,214 | | | |
| 14-WORKERS COMPENSATION | 21,657 | 12,004 | 15,719 | | | 27,723 | 12,004 | 15,719 | | | 27,723 | | | |
| | | | | | | | | | | | | | | |
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DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HUMAN SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2013 ORG. 0511
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8722 FY 2013 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--|-------------------------|------------------|------------|---------|-------|-------------------------------|------------|------------|---------|-------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 16-PENSION & RETIREMENT | 237,467 | 285,362 | 373,659 | | | 659,021 | 285,362 | 373,659 | | | 659,021 | | | |
| 160-OPEB CONTRIBUTION | 82,400 | 75,150 | 106,212 | | | 181,362 | 75,150 | 106,212 | | | 181,362 | | | |
| TOTAL EMPLOYEE BENEFITS | 707,822 | 722,025 | 993,209 | | | 1,715,234 | 722,025 | 993,209 | | | 1,715,234 | | | |
| TOTAL CURRENT EXPENSES | 10,166,401 | 19,701,406 | 67,029,531 | | | 86,730,937 | 21,773,906 | 69,597,781 | | | 91,371,687 | | | |
| TOTAL REPAIRS & ALTERATIONS | 2,115 | 2,120 | 3,370 | | | 5,490 | 2,120 | 3,370 | | | 5,490 | | | |
| TOTAL BUILDINGS | | | | | | | 10,000 | 11,500 | | | 21,500 | | | |
| TOTAL EQUIPMENT | | | | | | | 24,806 | 123,856 | | | 148,662 | | | |
| TOTAL OTHER ASSETS | | | | | | | 1,039 | 76,639 | | | 77,678 | | | |
| TOTAL ASSETS | 21,514 | 35,845 | 211,995 | | | 247,840 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,646,000 | 2,072,500 | 2,568,250 | | | 4,640,750 | | | | | | | | |
| *****TOTAL | 14,413,708 | 24,501,916 | 73,383,317 | | | 97,885,233 | 24,501,916 | 73,383,317 | | | 97,885,233 | | | |
| 835 TRAUMATIC BRAIN INJURY WAIVER | | | | | | | | | | | | | | 800,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 800,000 | 2,072,531 | | | 2,872,531 | | | |
| TOTAL OTHER DISBURSEMENTS | | 800,000 | 2,072,531 | | | 2,872,531 | | | | | | | | |
| *****TOTAL | | 800,000 | 2,072,531 | | | 2,872,531 | 800,000 | 2,072,531 | | | 2,872,531 | | | |
| 851 INDIGENT BURIALS | | | | | | | | | | | | | | 2,550,000 |
| TOTAL CURRENT EXPENSES | 1,687,436 | 2,566,364 | | | | 2,566,364 | 2,550,000 | | | | 2,550,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 1,250 | | | | | | | | | | | | | |
| *****TOTAL | 1,688,686 | 2,566,364 | | | | 2,566,364 | 2,550,000 | | | | 2,550,000 | | | |
| 913 BRIM PREMIUM | 834,187 | 834,187 | 834,187 | | | 1,668,374 | 834,187 | 834,187 | | | 1,668,374 | | | 834,187 |
| 940 RURAL HOSPITALS UNDER 150 BEDS | | | | | | | | | | | | | | 2,596,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 2,596,000 | 6,725,364 | | | 9,321,364 | | | |
| TOTAL OTHER DISBURSEMENTS | 2,596,000 | 2,596,000 | 6,725,364 | | | 9,321,364 | | | | | | | | |
| *****TOTAL | 2,596,000 | 2,596,000 | 6,725,364 | | | 9,321,364 | 2,596,000 | 6,725,364 | | | 9,321,364 | | | |
| 951 CHILDREN'S TRUST FUND- TRANSFER | | | | | | | | | | | | | | 300,000 |

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HUMAN SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2013 ORG. 0511
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8722 FY 2013 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|-------------------------|------------------|------------|---------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL CURRENT EXPENSES | | | | | | | 300,000 | | | | 300,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 300,000 | 300,000 | | | | 300,000 | | | | | | | | |
| *****TOTAL | 300,000 | 300,000 | | | | 300,000 | 300,000 | | | | 300,000 | | | |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | 30,500,000 | | |
| TOTAL CURRENT EXPENSES | | | 11,000,000 | | | 11,000,000 | | 1,000,000 | | | 1,000,000 | | | |
| TOTAL OTHER DISBURSEMENTS | | | 20,500,000 | | | 20,500,000 | | | | | | | | |
| *****TOTAL | | | 31,500,000 | | | 31,500,000 | | 1,000,000 | | | 1,000,000 | | | |
| 076 INDIGENT BURIALS-SURPLUS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 716,026 | 133,974 | | | | 133,974 | | | | | | | | |
| 633 MEDICAL SERVICES-SURPLUS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | 2,009,222 | | | | 2,009,222 | | | | | | | | |
| 526 TITLE XIX WAIVER FOR SENIORS-SURPLUS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | 2,500,000 | | | | 2,500,000 | | | | | | | | |
| 364 PAY EQUITY RESERVE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 140,945 | 314,465 | | | | 314,465 | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 10,782 | 24,053 | | | | 24,053 | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 17,407 | 38,840 | | | | 38,840 | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 28,189 | 62,893 | | | | 62,893 | | | | | | | | |
| *****TOTAL | 169,134 | 377,358 | | | | 377,358 | | | | | | | | |
| GROSS TOTAL | 555,016,161 | 569,422,130 | 2316083315 | | | 63,766,238 | 2949271683 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 2,363 | 150,338 | | | | | 150,338 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 555,013,798 | 569,271,792 | 2316083315 | | | 63,766,238 | 2949121345 | 568,594,434 | 2285583315 | | 59,132,235 | 2913309984 | 2489464046 | 594,537,457 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 7.49% 4.44%

DEPARTMENT OF HEALTH AND HUMAN
 RESOURCES-DIVISION OF HUMAN
 SERVICES-HEALTH CARE PROVIDER TAX-
 MEDICAID STATE SHARE FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 5090 FY 2013 ORG. 0511
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-------|---------|-------------------------------|---------|---------|-------|---------|----------------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 789 MEDICAL SERVICES | | | | | | | | | | | | | | |
| ADMINISTRATIVE COSTS | | | | | | | | | | | | | 418,120 | |
| NUMBER OF POSITIONS | 4.00 | | | 4.00 | | 4.00 | | | 4.00 | | 4.00 | | 4.00 | |
| PERSONAL SERVICES | 154,009 | | | 156,788 | | 156,788 | | | 156,788 | | 156,788 | | | |
| ANNUAL INCREMENT | 1,710 | | | 1,890 | | 1,890 | | | 1,890 | | 1,890 | | | |
| TOTAL PERSONAL SERVICES | 155,719 | | | 158,678 | | 158,678 | | | 158,678 | | 158,678 | | | |
| 10-PERSONNEL, INS & RET FEES | 1,000 | | | 1,000 | | 1,000 | | | 1,000 | | 1,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 12,274 | | | 12,139 | | 12,139 | | | 12,139 | | 12,139 | | | |
| 12-PUB.EMP.INSURANCE PREM | 14,326 | | | 14,994 | | 14,994 | | | 15,593 | | 15,593 | | | |
| 14-WORKERS COMPENSATION | 1,773 | | | 968 | | 968 | | | 968 | | 968 | | | |

DEPARTMENT OF HEALTH AND HUMAN
 RESOURCES-DIVISION OF HUMAN
 SERVICES-HEALTH CARE PROVIDER TAX-
 MEDICAID STATE SHARE FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 5090 FY 2013 ORG. 0511
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---------------------------|-------------------------|------------------|---------|-------------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 16-PENSION & RETIREMENT | 19,819 | | | 22,447 | | 22,447 | | | 22,447 | | 22,447 | | | |
| 160-OPEB CONTRIBUTION | 7,728 | | | 7,014 | | 7,014 | | | 7,295 | | 7,295 | | | |
| TOTAL EMPLOYEE BENEFITS | 56,920 | | | 58,562 | | 58,562 | | | 59,442 | | 59,442 | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 200,000 | | 200,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 200,000 | | | 200,000 | | 200,000 | | | | | | | | |
| *****TOTAL | 412,639 | | | 417,240 | | 417,240 | | | 418,120 | | 418,120 | | | |
| 189 MEDICAL SERVICES | | | | | | | | | | | | | 174,934,076 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 170,727,592 | | 170,727,592 | | | |
| TOTAL OTHER DISBURSEMENTS | 152,750,473 | | | 170,727,592 | | 170,727,592 | | | | | | | | |
| *****TOTAL | 152,750,473 | | | 170,727,592 | | 170,727,592 | | | 170,727,592 | | 170,727,592 | | | |
| GROSS TOTAL | 153,163,112 | | | 171,144,832 | | 171,144,832 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 153,163,112 | | | 171,144,832 | | 171,144,832 | | | 171,145,712 | | 171,145,712 | | 175,352,196 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 2.46% _____

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HUMAN SERVICES-
CHILD SUPPORT ENFORCEMENT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5094 FY 2013 ORG. 0511
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|------------|-------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 15,048,040 | | | 16,771,990 | | 16,771,990 | | | 16,771,990 | | 16,771,990 | | 16,771,990 | |
| ANNUAL INCREMENT | 342,121 | | | 349,423 | | 349,423 | | | 349,423 | | 349,423 | | 349,423 | |
| TOTAL PERSONAL SERVICES | 15,390,161 | | | 17,121,413 | | 17,121,413 | | | 17,121,413 | | 17,121,413 | | 17,121,413 | |
| 10-PERSONNEL & INSURANCE FEE | 120,261 | | | 133,652 | | 133,652 | | | 128,652 | | 128,652 | | | |
| 11-SOCIAL SECURITY MATCHING | 1,116,859 | | | 1,309,785 | | 1,309,785 | | | 1,309,785 | | 1,309,785 | | | |
| 12-PUB. EMP. INSURANCE PREM | 2,034,020 | | | 2,695,554 | | 2,695,554 | | | 2,803,376 | | 2,803,376 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 95,390 | | | 134,438 | | 134,438 | | | 104,438 | | 104,438 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 8,683 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 1,894,463 | | | 2,507,600 | | 2,507,600 | | | 2,482,600 | | 2,482,600 | | | |
| 160-OPEB CONTRIBUTION | 787,366 | | | 817,635 | | 817,635 | | | 850,341 | | 850,341 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 6,057,042 | | | 7,598,664 | | 7,598,664 | | | 7,679,192 | | 7,679,192 | | 7,679,192 | |
| TOTAL CURRENT EXPENSES | 15,037,827 | | | 37,986,382 | | 37,986,382 | | | 12,819,395 | | 12,819,395 | | 12,819,395 | |
| TOTAL REPAIRS & ALTERATIONS | 14,962 | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 20,759 | | | 115,256 | | 115,256 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 148,328 | | | 83,147 | | 83,147 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 380,000 | | 380,000 | | 380,000 | |
| | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 36,669,079 | | | 62,904,862 | | 62,904,862 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 3,766,406 | | | 18,617,668 | | 18,617,668 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 32,902,673 | | | 44,287,194 | | 44,287,194 | | | 38,000,000 | | 38,000,000 | | 38,000,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (14.20%) _____

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HUMAN SERVICES-
MEDICAL SERVICES TRUST FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5185 FY 2013 ORG. 0511
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|---------|---------|-------|---------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 789 MEDICAL SERVICES | | | | | | | | | | | | | | |
| ADMINISTRATIVE COSTS | | | | | | | | | | | | | 546,934 | |
| NUMBER OF POSITIONS | 13.50 | | | 13.50 | | 13.50 | | | 13.50 | | 13.50 | | 13.50 | |
| PERSONAL SERVICES | 353,500 | | | 359,292 | | 359,292 | | | 359,292 | | 359,292 | | | |
| ANNUAL INCREMENT | 4,860 | | | 4,870 | | 4,870 | | | 4,870 | | 4,870 | | | |
| TOTAL PERSONAL SERVICES | 358,360 | | | 364,162 | | 364,162 | | | 364,162 | | 364,162 | | | |
| 10-PERSONNEL, INS & RET FEES | 3,375 | | | 3,375 | | 3,375 | | | 3,375 | | 3,375 | | | |
| 11-SOCIAL SECURITY MATCHING | 27,415 | | | 27,858 | | 27,858 | | | 27,858 | | 27,858 | | | |
| 12-PUB.EMP.INSURANCE PREM | 72,321 | | | 59,478 | | 59,478 | | | 61,857 | | 61,857 | | | |
| 14-WORKERS COMPENSATION | 4,085 | | | 2,221 | | 2,221 | | | 2,221 | | 2,221 | | | |
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DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HUMAN SERVICES-
MEDICAL SERVICES TRUST FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5185 FY 2013 ORG. 0511
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|---------------------------|-------------------------|------------------|---------|------------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| 16-PENSION & RETIREMENT | 44,795 | | | 61,409 | | 61,409 | | | 61,409 | | 61,409 | | | | |
| 160-OPEB CONTRIBUTION | 26,082 | | | 25,050 | | 25,050 | | | 26,052 | | 26,052 | | | | |
| TOTAL EMPLOYEE BENEFITS | 178,073 | | | 179,391 | | 179,391 | | | 182,772 | | 182,772 | | | | |
| *****TOTAL | 536,433 | | | 543,553 | | 543,553 | | | 546,934 | | 546,934 | | | | |
| 189 MEDICAL SERVICES | | | | | | | | | | | | | 200,884,590 | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 30,556,594 | | 30,556,594 | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | 30,556,594 | | 30,556,594 | | | | | | | | | |
| *****TOTAL | | | | 30,556,594 | | 30,556,594 | | | 30,556,594 | | 30,556,594 | | | | |
| GROSS TOTAL | 536,433 | | | 31,100,147 | | 31,100,147 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 536,433 | | | 31,100,147 | | 31,100,147 | | | 31,103,528 | | 31,103,528 | | 201,431,524 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 547.69% _____

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HUMAN SERVICES-
EXCESS LOTTERY FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5365 FY 2013 ORG. 0511
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | | |
| 189 MEDICAL SERVICES | | | | | | | | | | | | | 15,374,890 | | |
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| GROSS TOTAL | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | | | | | | | | | | | | | 15,374,890 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPT. OF HEALTH & HUMAN RESOURCES
 DIVISION OF HUMAN SERVICES-
 JAMES "TIGER" MORTON CATASTROPHIC
 ILLNESS FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY
 FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 5454 FY 2013 ORG. 0511
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 60,348 | | | 62,857 | | 62,857 | | | 62,857 | | 62,857 | | | 63,817 |
| ANNUAL INCREMENT | 540 | | | 600 | | 600 | | | 600 | | 600 | | | 600 |
| TOTAL PERSONAL SERVICES | 60,888 | | | 63,457 | | 63,457 | | | 63,457 | | 63,457 | | | 64,417 |
| 10-PERSONNEL & INSURANCE FEE | 302 | | | 350 | | 350 | | | 350 | | 350 | | | |
| 11-SOCIAL SECURITY MATCHING | 4,111 | | | 4,854 | | 4,854 | | | 4,854 | | 4,854 | | | |
| 12-PUB. EMP. INSURANCE PREM | 7,465 | | | 7,380 | | 7,380 | | | 7,675 | | 7,675 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 363 | | | 387 | | 387 | | | 387 | | 387 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 6,453 | | | 9,114 | | 9,114 | | | 9,114 | | 9,114 | | | |
| 160-OPEB CONTRIBUTION | 1,932 | | | 2,004 | | 2,004 | | | 2,084 | | 2,084 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 20,626 | | | 24,089 | | 24,089 | | | 24,464 | | 24,464 | | | 24,975 |
| TOTAL CURRENT EXPENSES | 7,642 | | | 23,750 | | 23,750 | | | 1,505,439 | | 1,505,439 | | | 1,503,968 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 527,400 | | | 1,497,780 | | 1,497,780 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 16,091 | | 16,091 | | | 16,091 |
| | | | | | | | | | | | | | | |
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| GROSS TOTAL | 616,556 | | | 1,609,076 | | 1,609,076 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 616,556 | | | 1,609,076 | | 1,609,076 | | | 1,609,451 | | 1,609,451 | | | 1,609,451 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.02% _____

DEPT. OF HEALTH AND HUMAN RESOURCES
 DIVISION OF HUMAN SERVICES-
 WEST VIRGINIA WORKS SEPARATE STATE
 COLLEGE PROGRAM FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 5467 FY 2013 ORG. 0511
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | 1,700,000 | 1,700,000 | | 1,700,000 | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,183,990 | | | 1,700,000 | | 1,700,000 | | | | | | | | | |
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| | | | | | | | | | | | | | | | |
| GROSS TOTAL | 1,183,990 | | | 1,700,000 | | 1,700,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 1,183,990 | | | 1,700,000 | | 1,700,000 | | | | 1,700,000 | 1,700,000 | | 1,700,000 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPT. OF HEALTH AND HUMAN RESOURCES
 DIVISION OF HUMAN SERVICES-
 WEST VIRGINIA WORKS SEPARATE
 STATE TWO-PARENT PROGRAM FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 5468 FY 2013 ORG. 0511
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|-----------|-------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 4,000,000 | 4,000,000 | | 4,400,000 | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 4,274,597 | | | 4,000,000 | | 4,000,000 | | | | | | | | |
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| GROSS TOTAL | 4,274,597 | | | 4,000,000 | | 4,000,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 4,274,597 | | | 4,000,000 | | 4,000,000 | | | 4,000,000 | 4,000,000 | | 4,400,000 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 10.00% _____

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HUMAN SERVICES-
SOCIAL SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8757 FY 2013 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|------------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 317.94 | | 332.94 | | | 332.94 | | 332.94 | | | 332.94 | 332.94 | | |
| PERSONAL SERVICES | 5,228,306 | | 10,927,000 | | | 10,927,000 | | 10,927,000 | | | 10,927,000 | 10,927,000 | | |
| ANNUAL INCREMENT | 67,227 | | 130,500 | | | 130,500 | | 130,500 | | | 130,500 | 130,500 | | |
| TOTAL PERSONAL SERVICES | 5,295,533 | | 11,057,500 | | | 11,057,500 | | 11,057,500 | | | 11,057,500 | 11,057,500 | | |
| 10-PERSONNEL & INSURANCE FEE | 46,598 | | 83,205 | | | 83,205 | | 83,205 | | | 83,205 | | | |
| 11-SOCIAL SECURITY MATCHING | 462,616 | | 845,899 | | | 845,899 | | 845,899 | | | 845,899 | | | |
| 12-PUB. EMP. INSURANCE PREM | 490,643 | | 1,231,387 | | | 1,231,387 | | 1,280,642 | | | 1,280,642 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 68,938 | | 67,451 | | | 67,451 | | 67,451 | | | 67,451 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 755,909 | | 1,603,337 | | | 1,603,337 | | 1,603,337 | | | 1,603,337 | | | |
| 160-OPEB CONTRIBUTION | 272,796 | | 666,971 | | | 666,971 | | 693,650 | | | 693,650 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 2,097,500 | | 4,498,250 | | | 4,498,250 | | 4,574,184 | | | 4,574,184 | 4,574,184 | | |
| TOTAL CURRENT EXPENSES | 3,063,866 | | 1,330,838 | | | 1,330,838 | | 1,470,508 | | | 1,470,508 | 1,470,508 | | |
| TOTAL REPAIRS & ALTERATIONS | 1,553 | | 620 | | | 620 | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 2,848 | | 1,085 | | | 1,085 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 20,259 | | 309,947 | | | 309,947 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | 171,982 | | | 171,982 | 171,982 | | |
| | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 10,481,559 | | 17,198,240 | | | 17,198,240 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 10,481,559 | | 17,198,240 | | | 17,198,240 | | 17,274,174 | | | 17,274,174 | 17,274,174 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.44%

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HUMAN SERVICES-
TEMPORARY ASSISTANCE NEEDY FAMILIES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8816 FY 2013 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|----------------------------------|-------------------------|------------------|-------------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 224.56 | | 239.60 | | | 239.60 | | 239.60 | | | 239.60 | 239.60 | | |
| PERSONAL SERVICES | 11,706,208 | | 7,170,000 | | | 7,170,000 | | 7,170,000 | | | 7,170,000 | 7,170,000 | | |
| ANNUAL INCREMENT | 295,260 | | 185,000 | | | 185,000 | | 185,000 | | | 185,000 | 185,000 | | |
| TOTAL PERSONAL SERVICES | 12,001,468 | | 7,355,000 | | | 7,355,000 | | 7,355,000 | | | 7,355,000 | 7,355,000 | | |
| 10-PERSONNEL & INSURANCE FEE | 104,320 | | 59,910 | | | 59,910 | | 59,910 | | | 59,910 | | | |
| 11-SOCIAL SECURITY MATCHING | 950,649 | | 562,657 | | | 562,657 | | 562,657 | | | 562,657 | | | |
| 12-PUB. EMP. INSURANCE PREM | 1,707,684 | | 952,878 | | | 952,878 | | 990,993 | | | 990,993 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 143,635 | | 44,865 | | | 44,865 | | 44,865 | | | 44,865 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 1,553,350 | | 1,066,475 | | | 1,066,475 | | 1,066,475 | | | 1,066,475 | | | |
| 160-OPEB CONTRIBUTION | 635,045 | | 480,239 | | | 480,239 | | 499,449 | | | 499,449 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 5,094,683 | | 3,167,024 | | | 3,167,024 | | 3,224,349 | | | 3,224,349 | 3,224,349 | | |
| TOTAL CURRENT EXPENSES | 19,480,902 | | 14,608,053 | | | 14,608,053 | | 118,592,846 | | | 118,592,846 | 118,592,846 | | |
| TOTAL REPAIRS & ALTERATIONS | 6,305 | | 13,153 | | | 13,153 | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 96,524 | | 191,870 | | | 191,870 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 110,934,051 | | 105,083,961 | | | 105,083,961 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | 1,304,191 | | | 1,304,191 | 1,304,191 | | |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 45,859,808 | | | | | | | | | | | | | |
| GROSS TOTAL | 193,473,741 | | 130,419,061 | | | 130,419,061 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 193,473,741 | | 130,419,061 | | | 130,419,061 | | 130,476,386 | | | 130,476,386 | 130,476,386 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.04%

DEPARTMENT OF HEALTH AND
HUMAN RESOURCES-
DIVISION OF HUMAN SERVICES-
CHILD CARE AND DEVELOPMENT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

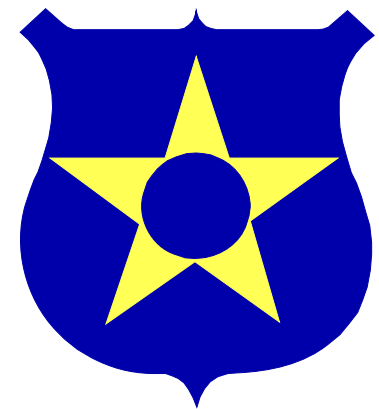
FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8817 FY 2013 ORG. 0511
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|----------------------------------|-------------------------|------------------|------------|---------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 19.00 | | 19.00 | | | 19.00 | | 19.00 | | | 19.00 | 19.00 | | |
| PERSONAL SERVICES | 2,411,841 | | 750,000 | | | 750,000 | | 750,000 | | | 750,000 | 750,000 | | |
| ANNUAL INCREMENT | 55,762 | | 17,000 | | | 17,000 | | 17,000 | | | 17,000 | 17,000 | | |
| TOTAL PERSONAL SERVICES | 2,467,603 | | 767,000 | | | 767,000 | | 767,000 | | | 767,000 | 767,000 | | |
| 10-PERSONNEL & INSURANCE FEE | 16,288 | | 4,750 | | | 4,750 | | 4,750 | | | 4,750 | | | |
| 11-SOCIAL SECURITY MATCHING | 201,294 | | 58,676 | | | 58,676 | | 58,676 | | | 58,676 | | | |
| 12-PUB. EMP. INSURANCE PREM | 262,792 | | 71,460 | | | 71,460 | | 74,318 | | | 74,318 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 29,997 | | 4,679 | | | 4,679 | | 4,679 | | | 4,679 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 328,912 | | 111,215 | | | 111,215 | | 111,215 | | | 111,215 | | | |
| 160-OPEB CONTRIBUTION | 125,874 | | 38,076 | | | 38,076 | | 39,599 | | | 39,599 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 965,157 | | 288,856 | | | 288,856 | | 293,237 | | | 293,237 | 293,237 | | |
| TOTAL CURRENT EXPENSES | 1,151,455 | | 450,640 | | | 450,640 | | 38,580,161 | | | 38,580,161 | 38,580,161 | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 155,203 | | 60,000 | | | 60,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 26,519,022 | | 38,472,410 | | | 38,472,410 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | 402,889 | | | 402,889 | 402,889 | | |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 12,011,567 | | 250,000 | | | 250,000 | | | | | | | | |
| GROSS TOTAL | 43,270,007 | | 40,288,906 | | | 40,288,906 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 43,270,007 | | 40,288,906 | | | 40,288,906 | | 40,043,287 | | | 40,043,287 | 40,043,287 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (0.61%)

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY



FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF MILITARY AFFAIRS
 AND PUBLIC SAFETY-
OFFICE OF THE SECRETARY
 DIVISION

WV CODE: CHAPTER 5F ARTICLE
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | | | | | | | | | |
|---|--|-----------------|--|-----------|--------------|-----------------|--|-----------|------------|-----------------|--|-----------|--------|
| <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>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</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: ADJUTANT GENERAL, ARMORY BOARD, MILITARY AWARDS BOARD, WEST VIRGINIA 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, WEST VIRGINIA PAROLE BOARD, DIVISION OF VETERANS AFFAIRS, VETERANS HOME - BARBOURSVILLE, VETERANS NURSING HOME, DIVISION OF JUVENILE SERVICES, GOVERNOR'S COMMITTEE ON CRIME, DELINQUENCY AND CORRECTIONS, DIVISION OF PROTECTIVE SERVICES, CRIMINAL JUSTICE SERVICES, HOMELAND SECURITY STATE ADMINISTRATIVE AGENCY (HOUSED IN THE OFFICE OF THE SECRETARY), AND THE FUSION CENTER (HOUSED IN THE OFFICE OF THE SECRETARY).</p> | <table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0430</td> <td style="text-align: right;">\$ 2,046,687</td> </tr> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8876</td> <td style="text-align: right;">25,005,326</td> </tr> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 6003</td> <td style="text-align: right;">25,000</td> </tr> </table> | GENERAL REVENUE | | FUND 0430 | \$ 2,046,687 | FEDERAL REVENUE | | FUND 8876 | 25,005,326 | SPECIAL REVENUE | | FUND 6003 | 25,000 |
| GENERAL REVENUE | | | | | | | | | | | | | |
| FUND 0430 | \$ 2,046,687 | | | | | | | | | | | | |
| FEDERAL REVENUE | | | | | | | | | | | | | |
| FUND 8876 | 25,005,326 | | | | | | | | | | | | |
| SPECIAL REVENUE | | | | | | | | | | | | | |
| FUND 6003 | 25,000 | | | | | | | | | | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY
OFFICE OF THE SECRETARY
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0430 FY 2013 ORG. 0601
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8876 FY 2013 ORG. 0601
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|------------|---------|-------|-------------------------------|---------|------------|---------|-------|----------------|------------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 7.50 | 7.50 | 5.50 | | | 13.00 | 7.50 | 5.50 | | | 13.00 | 5.50 | | 7.50 |
| PERSONAL SERVICES | 379,116 | 457,952 | 248,426 | | | 706,378 | 457,952 | 248,426 | | | 706,378 | 248,426 | | 457,952 |
| ANNUAL INCREMENT | 5,460 | 7,110 | 4,040 | | | 11,150 | 7,110 | 4,040 | | | 11,150 | 4,040 | | 7,110 |
| TOTAL PERSONAL SERVICES | 384,576 | 465,062 | 252,466 | | | 717,528 | 465,062 | 252,466 | | | 717,528 | 252,466 | | 465,062 |
| 10-PERSONNEL & INSURANCE FEE | 1,643 | 2,063 | 1,100 | | | 3,163 | 2,063 | 1,500 | | | 3,563 | | | |
| 11-SOCIAL SECURITY MATCHING | 28,335 | 35,577 | 19,314 | | | 54,891 | 35,577 | 19,314 | | | 54,891 | | | |
| 12-PUB. EMP. INSURANCE PREM | 19,772 | 65,047 | 40,590 | | | 105,637 | 65,047 | 40,590 | | | 105,637 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 1,056 | 4,000 | 4,000 | | | 8,000 | 4,000 | 4,000 | | | 8,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 47,652 | 67,434 | 36,608 | | | 104,042 | 67,434 | 36,608 | | | 104,042 | | | |
| 160-OPEB CONTRIBUTION | 8,050 | 15,030 | 11,021 | | | 26,051 | 15,030 | 11,021 | | | 26,051 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 106,508 | 189,151 | 112,633 | | | 301,784 | 189,151 | 113,033 | | | 302,184 | 113,033 | | 194,714 |
| TOTAL CURRENT EXPENSES | 74,224 | 486,022 | 273,000 | | | 759,022 | 120,873 | 24,375,774 | | | 24,496,647 | 24,375,774 | | 120,873 |
| TOTAL REPAIRS & ALTERATIONS | | 129,900 | 6,500 | | | 136,400 | 9,900 | 6,500 | | | 16,400 | 6,500 | | 9,900 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 3,300 | | | | 3,300 | | | 3,300 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | 4,015 | 7,500 | | | 11,515 | 7,500 | | 4,015 |
| TOTAL ASSETS | 27,341 | 80,156 | 7,500 | | | 87,656 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,797 | | 24,353,227 | | | 24,353,227 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 20,330 | 250,053 | | | 270,383 | 250,053 | | 20,330 |
| 469 FUSION CENTER | | | | | | | | | | | | | | 507,036 |
| NUMBER OF POSITIONS | 5.00 | 5.00 | | | | 5.00 | 5.00 | | | | 5.00 | | | 5.00 |
| PERSONAL SERVICES | 192,484 | 253,802 | | | | 253,802 | 253,802 | | | | 253,802 | | | |
| ANNUAL INCREMENT | 1,740 | 3,040 | | | | 3,040 | 3,040 | | | | 3,040 | | | |
| TOTAL PERSONAL SERVICES | 194,224 | 256,842 | | | | 256,842 | 256,842 | | | | 256,842 | | | |
| 10-PERSONNEL, INS & RET FEES | 1,158 | 1,375 | | | | 1,375 | 1,375 | | | | 1,375 | | | |
| 11-SOCIAL SECURITY MATCHING | 14,309 | 19,648 | | | | 19,648 | 19,648 | | | | 19,648 | | | |
| 12-PUB.EMP. INSURANCE PREM | 14,487 | 36,713 | | | | 36,713 | 36,713 | | | | 36,713 | | | |
| 14-WORKERS COMPENSATION | 812 | | | | | | | | | | | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY
OFFICE OF THE SECRETARY
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0430 FY 2013 ORG. 0601
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8876 FY 2013 ORG. 0601
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---|-------------------------|------------------|---------|---------|-------|-------------------------------|---------|---------|---------|-------|----------------|---------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 16-PENSION & RETIREMENT | 24,279 | 37,242 | | | | 37,242 | 37,242 | | | | 37,242 | | | |
| 160-OPEB CONTRIBUTION | 4,186 | 10,020 | | | | 10,020 | 10,020 | | | | 10,020 | | | |
| TOTAL EMPLOYEE BENEFITS | 59,231 | 104,998 | | | | 104,998 | 104,998 | | | | 104,998 | | | |
| TOTAL CURRENT EXPENSES | 138,761 | 453,106 | | | | 453,106 | 127,024 | | | | 127,024 | | | |
| TOTAL REPAIRS & ALTERATIONS | 49 | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 12,500 | | | | 12,500 | | | |
| TOTAL OTHER ASSETS | | | | | | | 2,500 | | | | 2,500 | | | |
| TOTAL ASSETS | | 15,000 | | | | 15,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,865 | | | | | | | | | | | | | |
| *****TOTAL | 394,130 | 829,946 | | | | 829,946 | 503,864 | | | | 503,864 | | | |
| 511 CAPITAL OUTLAY | | | | | | | | | | | | | | |
| TOTAL ASSETS | | 212,860 | | | | 212,860 | | | | | | | | |
| 913 BRIM PREMIUM | 2,715 | 9,404 | | | | 9,404 | 9,404 | | | | 9,404 | | | 9,404 |
| 939 WV FIRE AND EMS SURVIVOR BENEFIT | | 200,000 | | | | 200,000 | 100,000 | | | | 100,000 | | | 100,000 |
| 953 HOMELAND STATE SECURITY | | | | | | | | | | | | | | |
| ADMINISTRATIVE AGENCY | | | | | | | | | | | | | | 612,053 |
| NUMBER OF POSITIONS | 8.00 | 8.00 | | | | 8.00 | 8.00 | | | | 8.00 | | | 8.00 |
| PERSONAL SERVICES | 277,010 | 396,136 | | | | 396,136 | 396,136 | | | | 396,136 | | | |
| ANNUAL INCREMENT | 2,760 | 4,560 | | | | 4,560 | 4,560 | | | | 4,560 | | | |
| TOTAL PERSONAL SERVICES | 279,770 | 400,696 | | | | 400,696 | 400,696 | | | | 400,696 | | | |
| 10-PERSONNEL, INS & RET FEES | 513 | 2,200 | | | | 2,200 | 2,200 | | | | 2,200 | | | |
| 11-SOCIAL SECURITY MATCHING | 20,577 | 30,653 | | | | 30,653 | 30,653 | | | | 30,653 | | | |
| 12-PUB.EMP. INSURANCE PREM | 27,934 | 58,712 | | | | 58,712 | 58,712 | | | | 58,712 | | | |
| 14-WORKERS COMPENSATION | 2,193 | 4,500 | | | | 4,500 | 4,500 | | | | 4,500 | | | |
| 16-PENSION & RETIREMENT | 34,757 | 58,101 | | | | 58,101 | 58,101 | | | | 58,101 | | | |
| 160-OPEB CONTRIBUTION | 9,901 | 16,032 | | | | 16,032 | 16,032 | | | | 16,032 | | | |
| TOTAL EMPLOYEE BENEFITS | 95,875 | 170,198 | | | | 170,198 | 170,198 | | | | 170,198 | | | |
| TOTAL CURRENT EXPENSES | 29,881 | 567,650 | | | | 567,650 | 36,135 | | | | 36,135 | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY
OFFICE OF THE SECRETARY
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0430 FY 2013 ORG. 0601
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8876 FY 2013 ORG. 0601
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|-----------------------------|-------------------------|------------------|------------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 5,035 | | | | | | | | | | | | | |
| *****TOTAL | 410,561 | 1,138,544 | | | | 1,138,544 | 607,029 | | | | 607,029 | | | |
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| GROSS TOTAL | 1,402,852 | 3,741,045 | 25,005,326 | | | 28,746,371 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 269,563 | 1,738,117 | | | | 1,738,117 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 1,133,289 | 2,002,928 | 25,005,326 | | | 27,008,254 | 2,032,928 | 25,005,326 | | | 27,038,254 | 25,005,326 | | 2,046,687 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 2.18%

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY
OFFICE OF THE SECRETARY
STATE EXCESS LOTTERY FUNDS
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 6005 FY 2013 ORG. 0601
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|-------------------------|------------------|---------|-----------|-------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 303 INTEROPERABLE COMMUNICATIONS SYSTEM | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | 2,119,589 | | 2,119,589 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,792,098 | | | | | | | | | | | | | |
| *****TOTAL | 1,792,098 | | | 2,119,589 | | 2,119,589 | | | | | | | | |
| GROSS TOTAL | 1,792,098 | | | 2,119,589 | | 2,119,589 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 1,792,098 | | | 2,119,589 | | 2,119,589 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF MILITARY AFFAIRS
 AND PUBLIC SAFETY-
ADJUTANT GENERAL- STATE MILITIA
 DIVISION

WV CODE: CHAPTER 15 ARTICLE 1 AND 6
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|---|
| <p>THE ADJUTANT GENERAL'S DEPARTMENT PROVIDES ORGANIZATIONS, TRAINED AND EQUIPPED, 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>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>GENERAL REVENUE FUND 0433 \$ 18,089,284 0605 200,000</p> |
| <p>MISSION:</p> <p>-PROVIDE A STATE MILITARY FORCE OF QUALIFIED PERSONNEL WHO ARE ORGANIZED, TRAINED AND EQUIPPED TO PROTECT THE 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>FEDERAL REVENUE FUND 8726 98,270,599 (\$1,341,000 FOR THE JOINT INTERAGENCY TRAINING AND EDUCATION CENTER.)</p> |
| <p>-EXCEED THE AUTHORIZED STRENGTH OF THE ARMY NATIONAL GUARD OF 4,014 BY THE ACTUAL STRENGTH OF 4,050 IN 75 UNITS AND DETACHMENTS.</p> | <p>SPECIAL REVENUE FUND 6057 2,000,000 (\$1,400,000 FOR THE CONSTRUCTION, REPAIR, AND MAINTENANCE AT ARMORY FACILITIES.)</p> |
| <p>-EXCEED THE AUTHORIZED STRENGTH OF THE AIR NATIONAL GUARD OF 2,187 BY THE ACTUAL STRENGTH OF 2,321 AT CHARLESTON AND MARTINSBURG AIR BASES.</p> | |
| <p>-PROVIDE ADMINISTRATIVE, EQUIPMENT AND MAINTENANCE SUPPORT TO 6,371 SOLDIERS WHO USE AND TRAIN AT THE 33 ARMORIES, 5 FACILITIES, 1 STATE CAMP AND 2 AIR BASES.</p> | |
| <p>-MAINTAIN AND KEEP INDEXED ALL MILITARY RECORDS OF THE STATE.</p> | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
ADJUTANT GENERAL-STATE MILITIA
DIVISION

FUND 0433 FY 2013 ORG. 0603
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8726 FY 2013 ORG. 0603
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|--------------|------------------|------------|---------|-----------|------------|-------------------------------|---------|---------|-----------|-----------|----------------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 77.85 | 82.45 | 336.58 | | | 419.03 | | | | | | | | |
| PERSONAL SERVICES | 3,491,269 | 3,849,519 | 15,767,361 | | 3,100,000 | 22,716,880 | | | | 3,100,000 | 3,100,000 | | | |
| ANNUAL INCREMENT | 54,408 | 68,514 | 150,572 | | | 219,086 | | | | | | | | |
| TOTAL PERSONAL SERVICES | 3,545,677 | 3,918,033 | 15,917,933 | | 3,100,000 | 22,935,966 | | | | 3,100,000 | 3,100,000 | | | |
| 10-PERSONNEL & INSURANCE FEE | 8,064 | 4,143 | 16,911 | | | 21,054 | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 248,208 | 287,160 | 1,211,985 | | | 1,499,145 | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | 337,678 | 386,983 | 1,739,774 | | | 2,126,757 | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 22,349 | 51,000 | 256,800 | | | 307,800 | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | 58,038 | 26,195 | 99,588 | | | 125,783 | | | | | | | | |
| 16-PENSION & RETIREMENT | 421,493 | 837,623 | 2,014,922 | | | 2,852,545 | | | | | | | | |
| 160-OPEB CONTRIBUTION | 103,907 | 242,252 | 384,200 | | | 626,452 | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 1,199,737 | 1,835,356 | 5,724,180 | | | 7,559,536 | | | | | | | | |
| TOTAL CURRENT EXPENSES | 3,010,097 | 2,214,721 | 5,493,780 | | 1,850,000 | 9,558,501 | | | | 1,900,000 | 1,900,000 | | | |
| TOTAL REPAIRS & ALTERATIONS | 58,738 | 73,500 | 943,000 | | | 1,016,500 | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 12,441,869 | 14,655,889 | 68,850,706 | | | 83,506,595 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 6,631,852 | 7,450,000 | | | 50,000 | 7,500,000 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 180,348 | 969,296 | | | 1,149,644 | 969,296 | | 180,348 |
| 734 ADJUTANT GENERAL AND OFFICER COMPENSATION | | | | | | | | | | | | | | 301,553 |
| NUMBER OF POSITIONS | | | | | | | 2.00 | | | 2.00 | | | | 2.00 |
| PERSONAL SERVICES | | | | | | | 251,192 | | | 251,192 | | | | |
| ANNUAL INCREMENT | | | | | | | 300 | | | 300 | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | 251,492 | | | 251,492 | | | | |
| 10-PERSONNEL,INS &RET FEES | | | | | | | 100 | | | 100 | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | 12,632 | | | 12,632 | | | | |
| 12-PUB.EMP.INSURANCE PREM | | | | | | | 8,969 | | | 8,969 | | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
ADJUTANT GENERAL-STATE MILITIA
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0433 FY 2013 ORG. 0603
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8726 FY 2013 ORG. 0603
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------|-------------------------------|---------|---------|-------|---------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 14-WORKERS COMPENSATION | | | | | | | 1,000 | | | | 1,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | 24,098 | | | | 24,098 | | | |
| 160-OPEB CONTRIBUTION | | | | | | | 2,004 | | | | 2,004 | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | 48,803 | | | | 48,803 | | | |
| *****TOTAL | | | | | | | 300,295 | | | | 300,295 | | | |
| 742 MARTINSBURG STARBASE | | | | | | | | | | | | 350,000 | | |
| NUMBER OF POSITIONS | | | | | | | | 6.00 | | | 6.00 | 6.00 | | |
| PERSONAL SERVICES | | | | | | | | 244,120 | | | 244,120 | | | |
| ANNUAL INCREMENT | | | | | | | | 1,200 | | | 1,200 | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | 245,320 | | | 245,320 | | | |
| 10-PERSONNEL,INS &RET FEES | | | | | | | | 300 | | | 300 | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | 19,000 | | | 19,000 | | | |
| 12-PUB.EMP.INSURANCE PREM | | | | | | | | 19,600 | | | 19,600 | | | |
| 14-WORKERS COMPENSATION | | | | | | | | 1,656 | | | 1,656 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | 1,944 | | | 1,944 | | | |
| 16-PENSION & RETIREMENT | | | | | | | | 36,000 | | | 36,000 | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | 8,320 | | | 8,320 | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | 86,820 | | | 86,820 | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | 17,860 | | | 17,860 | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| *****TOTAL | | | | | | | | 350,000 | | | 350,000 | | | |
| 743 CHARLESTON STARBASE | | | | | | | | | | | | 265,000 | | |
| NUMBER OF POSITIONS | | | | | | | | 4.00 | | | 4.00 | 4.00 | | |
| PERSONAL SERVICES | | | | | | | | 172,000 | | | 172,000 | | | |
| ANNUAL INCREMENT | | | | | | | | 1,140 | | | 1,140 | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | 173,140 | | | 173,140 | | | |
| 10-PERSONNEL,INS &RET FEES | | | | | | | | 200 | | | 200 | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | 12,025 | | | 12,025 | | | |
| 12-PUB.EMP.INSURANCE PREM | | | | | | | | 18,750 | | | 18,750 | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
ADJUTANT GENERAL-STATE MILITIA
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0433 FY 2013 ORG. 0603
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8726 FY 2013 ORG. 0603
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|-------------------------|------------------|---------|---------|-------|-----------|-------------------------------|-----------|---------|-------|-----------|----------------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 14-WORKERS COMPENSATION | | | | | | | | 1,656 | | | 1,656 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | 1,300 | | | 1,300 | | | |
| 16-PENSION & RETIREMENT | | | | | | | | 25,107 | | | 25,107 | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | 8,320 | | | 8,320 | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | 67,358 | | | 67,358 | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | 24,502 | | | 24,502 | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| *****TOTAL | | | | | | | | 265,000 | | | 265,000 | | | |
| 746 ARMORY BOARD TRANSFER | | | | | | | | | | | | | | 3,000,000 |
| TOTAL CURRENT EXPENSES | | | | | | | | 3,000,000 | | | 3,000,000 | | | |
| 232 COLLEGE EDUCATION FUND | | | | | | | | | | | | | | 4,500,000 |
| TOTAL CURRENT EXPENSES | | | | | | | | 4,500,000 | | | 4,500,000 | | | |
| 325 ARMORY CAPITAL IMPROVEMENTS-SURPLUS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | 7,000,000 | | | | 7,000,000 | | | | | | | | |
| 709 MOUNTAINEER CHALLENGE ACADEMY | | | | | | | | | | | | 3,050,000 | | 1,015,268 |
| NUMBER OF POSITIONS | | | | | | | | 62.00 | | | 62.00 | 62.00 | | |
| PERSONAL SERVICES | | | | | | | | 2,400,000 | | | 2,400,000 | | | |
| ANNUAL INCREMENT | | | | | | | | 25,120 | | | 25,120 | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | 2,425,120 | | | 2,425,120 | | | |
| 10-PERSONNEL,INS & RET FEES | | | | | | | | 3,100 | | | 3,100 | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | 180,000 | | | 180,000 | | | |
| 12-PUB.EMP.INSURANCE PREM | | | | | | | | 332,800 | | | 332,800 | | | |
| 14-WORKERS COMPENSATION | | | | | | | | 6,800 | | | 6,800 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | 10,088 | | | 10,088 | | | |
| 16-PENSION & RETIREMENT | | | | | | | 296,993 | 42,092 | | | 339,085 | | | |
| 160-OPEB CONTRIBUTION | | | | | | | 129,248 | | | | 129,248 | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | 426,241 | 574,880 | | | 1,001,121 | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
ADJUTANT GENERAL-STATE MILITIA
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0433 FY 2013 ORG. 0603
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8726 FY 2013 ORG. 0603
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|-------------------------|------------------|-----------|---------|-------|-----------|-------------------------------|------------|---------|-------|------------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| STIPENDS | | | | | | | 70,000 | | | | 70,000 | | | |
| TOTAL CURRENT EXPENSES | | | | | | | 457,056 | 50,000 | | | 507,056 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | 20,000 | | | | 20,000 | | | |
| TOTAL EQUIPMENT | | | | | | | 26,703 | | | | 26,703 | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| *****TOTAL | | | | | | | 1,000,000 | 3,050,000 | | | 4,050,000 | | | |
| 913 BRIM PREMIUM | | | | | | | 49,700 | | | | 49,700 | | | 49,700 |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | 1,800,000 | | | 1,800,000 | | | | | | | | |
| 748 MILITARY AUTHORITY NUMBER OF POSITIONS | | | | | | | 80.45 | 264.58 | | | 345.03 | 264.58 | | 80.45 |
| PERSONAL SERVICES | | | | | | | 3,528,327 | 12,951,241 | | | 16,479,568 | | | |
| ANNUAL INCREMENT | | | | | | | 69,014 | 127,212 | | | 196,226 | | | |
| TOTAL PERSONAL SERVICES | | | | | | | 3,597,341 | 13,078,453 | | | 16,675,794 | | | |
| 10-PERSONNEL,INS &RET FEES | | | | | | | 4,043 | 13,311 | | | 17,354 | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | 274,593 | 1,001,275 | | | 1,275,868 | | | |
| 12-PUB.EMP.INSURANCE PREM | | | | | | | 378,014 | 1,368,624 | | | 1,746,638 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | 50,000 | 246,688 | | | 296,688 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | 26,195 | 116,256 | | | 142,451 | | | |
| 16-PENSION & RETIREMENT | | | | | | | 516,652 | 1,912,323 | | | 2,428,975 | | | |
| 160-OPEB CONTRIBUTION | | | | | | | 111,000 | 367,560 | | | 478,560 | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | 1,360,497 | 5,026,037 | | | 6,386,534 | | | |
| TOTAL CURRENT EXPENSES | | | | | | | 1,700,965 | 6,601,418 | | | 8,302,383 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | 53,500 | 2,400,000 | | | 2,453,500 | | | |
| TOTAL BUILDINGS | | | | | | | 1,512,989 | 59,439,395 | | | 60,952,384 | | | |
| TOTAL EQUIPMENT | | | | | | | 79,163 | 750,000 | | | 829,163 | | | |
| TOTAL LAND | | | | | | | 400,000 | 500,000 | | | 900,000 | | | |
| TOTAL OTHER ASSETS | | | | | | | 300,000 | 4,500,000 | | | 4,800,000 | | | |

DEPARTMENT OF MILITARY AFFAIRS
 AND PUBLIC SAFETY-
 ADJUTANT GENERAL-STATE MILITIA
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND 0433 FY 2013 ORG. 0603
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND 8726 FY 2013 ORG. 0603
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-----------------------|-------------------------|------------------|------------|---------|-----------|-------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| *****TOTAL | | | | | | 9,004,455 | 92,295,303 | | | | 101,299,758 | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 26,887,970 | 37,147,499 | 98,729,599 | | 5,000,000 | 140,877,098 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 14,086,861 | 9,112,701 | | | | 9,112,701 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 12,801,109 | 28,034,798 | 98,729,599 | | 5,000,000 | 131,764,397 | 18,034,798 | 96,929,599 | | 5,000,000 | 119,964,397 | 98,270,599 | | 18,089,284 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (0.46%) (35.48%)

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
ADJUTANT GENERAL-MILITARY FUND
DIVISION

FUND 0605 FY 2013 ORG. 0603
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 33,400 | 125,000 | | | | 125,000 | 125,000 | | | | 125,000 | | | 125,000 |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | 33,400 | 125,000 | | | | 125,000 | 125,000 | | | | 125,000 | | | 125,000 |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | 75,000 | | | 75,000 | | | | 75,000 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 14,843 | 75,000 | | | | 75,000 | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 48,243 | 200,000 | | | | 200,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 48,243 | 200,000 | | | | 200,000 | 200,000 | | | 200,000 | | | 200,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
STATE ARMORY BOARD-
GENERAL ARMORY FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 6057 FY 2013 ORG. 0603
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-----------|-----------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 75,220 | | | 80,000 | | 80,000 | | | 90,000 | | 90,000 | | | 90,000 | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | 75,220 | | | 80,000 | | 80,000 | | | 90,000 | | 90,000 | | | 90,000 | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 6,112 | | | 8,000 | | 8,000 | | | 10,000 | | 10,000 | | | | |
| 12-PUB. EMP. INSURANCE PREM | 282 | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | 1,800 | | 1,800 | | | 1,800 | | 1,800 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 500 | | 500 | | | 500 | | 500 | | | | |
| 16-PENSION & RETIREMENT | (5,938) | | | 8,500 | | 8,500 | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 456 | | | 18,800 | | 18,800 | | | 12,300 | | 12,300 | | | 12,300 | |
| TOTAL CURRENT EXPENSES | 15,600 | | | 83,300 | 2,130,157 | 2,213,457 | | | 50,000 | 1,955,000 | 2,005,000 | | | 50,000 | |
| TOTAL REPAIRS & ALTERATIONS | 4,380 | | | 238,000 | 390,243 | 628,243 | | | 290,750 | 700,000 | 990,750 | | | 490,750 | |
| TOTAL BUILDINGS | | | | | | | | | 106,950 | 200,000 | 306,950 | | | 1,306,950 | |
| TOTAL EQUIPMENT | | | | | | | | | | 50,000 | 50,000 | | | | |
| TOTAL LAND | | | | | | | | | 50,000 | 75,000 | 125,000 | | | 50,000 | |
| TOTAL OTHER ASSETS | | | | | | | | | | 20,000 | 20,000 | | | | |
| TOTAL ASSETS | 45,846 | | | 179,900 | 279,600 | 459,500 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | | |
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| GROSS TOTAL | 141,502 | | | 600,000 | 2,800,000 | 3,400,000 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 141,502 | | | 600,000 | 2,800,000 | 3,400,000 | | | 600,000 | 3,000,000 | 3,600,000 | | | 2,000,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 233.33%

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
WEST VIRGINIA PAROLE BOARD
DIVISION

WV CODE: CHAPTER 62-12-13 ARTICLE
STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|--|
| THE WEST VIRGINIA PAROLE BOARD CONSISTS OF NINE MEMBERS, APPOINTED BY THE GOVERNOR, WHO DETERMINE PAROLE ELIGIBILITY FOR THE ADULT POPULATION OF THE STATE. | RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE). |
| MISSION: | GENERAL REVENUE |
| -PROVIDE EACH INMATE, INSTITUTION, SENTENCING JUDGE AND PROSECUTING ATTORNEY WITH NOTICE OF SCHEDULED INTERVIEWS AND COMPREHENSIVELY REVIEW THE PERSONAL FILES OF AN ESTIMATED 4,366 INMATES. | FUND 0440 \$ 1,152,663 |
| -CONDUCT INTERVIEWS EACH MONTH AT EACH OF THE ADULT PRISONS AND DETERMINE WHICH INMATES MAY APPROPRIATELY BE PLACED ON PAROLE. | |
| -HOLD REVOCATION HEARINGS THROUGHOUT THE STATE, WITH 592 REVOCATION HEARINGS CONDUCTED IN FISCAL YEAR 2011. | |
| -CORRESPOND CONTINUOUSLY WITH ALL PERSONS WHO HAVE AN INTEREST IN THE BOARD'S ACTIVITIES, INVOLVING 4,900 VARIOUS HEARINGS. | |
| -INVESTIGATE, CONSIDER AND MAKE RECOMMENDATIONS TO THE GOVERNOR CONCERNING THE MANY APPLICATIONS FOR PARDON, REPRIEVE OR COMMUTATION OF SENTENCE. | |
| -THERE WERE 112 CLEMENCY INVESTIGATIONS FOR FISCAL YEAR 2011. | |
| -CONDUCT GENERAL OFFICE DUTIES INCLUDING HIRING, TRAINING, SUPERVISING STAFF, AND BUDGET PREPARATION. | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
WEST VIRGINIA PAROLE BOARD
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0440 FY 2013 ORG. 0605
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--|--------------|------------------|---------|---------|--------|-------------------------------|---------|---------|---------|-------|----------------|---------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 7.00 | 7.00 | | | | 7.00 | 7.00 | | | | 7.00 | | | 7.00 |
| PERSONAL SERVICES | 177,468 | 186,715 | | | | 186,715 | 186,715 | | | | 186,715 | | | 186,715 |
| ANNUAL INCREMENT | 9,300 | 10,680 | | | | 10,680 | 15,000 | | | | 15,000 | | | 4,920 |
| TOTAL PERSONAL SERVICES | 186,768 | 197,395 | | | | 197,395 | 201,715 | | | | 201,715 | | | 191,635 |
| 10-PERSONNEL & INSURANCE FEE | 3,495 | 4,000 | | | | 4,000 | 4,000 | | | | 4,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 47,226 | 49,908 | | | | 49,908 | 50,240 | | | | 50,240 | | | |
| 12-PUB. EMP. INSURANCE PREM | 68,110 | 69,454 | | | | 69,454 | 69,454 | | | | 69,454 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 20,775 | 9,786 | | | | 9,786 | 9,786 | | | | 9,786 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 81,998 | 94,597 | | | | 94,597 | 95,230 | | | | 95,230 | | | |
| 160-OPEB CONTRIBUTION | 24,429 | 32,064 | | | | 32,064 | 32,064 | | | | 32,064 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 246,033 | 259,809 | | | | 259,809 | 260,774 | | | | 260,774 | | | 128,622 |
| TOTAL CURRENT EXPENSES | 191,412 | 228,375 | | | 25,000 | 253,375 | 211,640 | | 25,000 | | 236,640 | | | 211,640 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 40 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 5,999 | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 11,450 | | | | 11,450 | | | 11,450 |
| 227 SALARIES OF MEMBERS OF WEST VIRGINIA PAROLE BOARD | | | | | | | | | | | | | | 604,604 |
| NUMBER OF POSITIONS | 9.00 | 9.00 | | | | 9.00 | 9.00 | | | | 9.00 | | | 9.00 |
| PERSONAL SERVICES | 451,340 | 455,000 | | | | 455,000 | 455,000 | | | | 455,000 | | | |
| ANNUAL INCREMENT | 3,660 | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | 455,000 | 455,000 | | | | 455,000 | 455,000 | | | | 455,000 | | | |
| 913 BRIM PREMIUM | 4,712 | 4,712 | | | | 4,712 | 4,712 | | | | 4,712 | | | 4,712 |

DEPARTMENT OF MILITARY AFFAIRS
 AND PUBLIC SAFETY-
WEST VIRGINIA PAROLE BOARD
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND 0440 FY 2013 ORG. 0605
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--------------------------|-------------------------|------------------|---------|---------|--------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 097 UNCLASSIFIED-SURPLUS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | 31,491 | | | | 31,491 | | | | | | | | |
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| GROSS TOTAL | 1,089,964 | 1,176,782 | | | 25,000 | 1,201,782 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | 31,491 | | | | 31,491 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 1,089,964 | 1,145,291 | | | 25,000 | 1,170,291 | 1,145,291 | | | | 25,000 | 1,170,291 | | 1,152,663 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.64%

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | | | | | | | | | |
|--|---|-----------------|--|-----------|--------------|-----------------|--|-----------|------------|-----------------|--|-----------|-----------|
| <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>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> | | | | | | | | | | | | |
| <p>MISSION: -COORDINATE ALL EMERGENCIES INCLUDING THE ALLOCATION OF COORDINATION OF RESOURCES -DEVELOP AND MAINTAIN A COMPREHENSIVE PLAN TO ADDRESS NATURAL AND MANMADE DISASTERS AND EMERGENCIES -EXERCISE THE COMPREHENSIVE PLAN ON A REGULAR BASIS TO ASSURE STATE, COUNTY, AND MUNICIPAL PREPAREDNESS -IDENTIFY DEFICIENCIES IN THE RESPONSE MECHANISM AND RECOMMEND NECESSARY MEASURES FOR CORRECTION -PROVIDE FINANCIAL, ORGANIZATIONAL, TRAINING, AND TECHNICAL SUPPORT TO STATE AGENCIES, COUNTIES, MUNICIPALITIES AND VOLUNTEER ORGANIZATIONS -DISTRIBUTE INFORMATION TO THE PUBLIC ON CERTAIN HAZARDOUS AND TOXIC CHEMICALS -STAFF THE MINE AND INDUSTRIAL ACCIDENT HOTLINE, INCLUDING ARSON, SAFE SCHOOLS, INSURANCE AND DEP SPILL LINES -MAINTAIN OPERATIONS ON A 24 HOUR DAILY SCHEDULE</p> | <table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0443</td> <td style="text-align: right;">\$ 3,354,755</td> </tr> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8727</td> <td style="text-align: right;">21,255,931</td> </tr> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 6295</td> <td style="text-align: right;">2,000,000</td> </tr> </table> | GENERAL REVENUE | | FUND 0443 | \$ 3,354,755 | FEDERAL REVENUE | | FUND 8727 | 21,255,931 | SPECIAL REVENUE | | FUND 6295 | 2,000,000 |
| GENERAL REVENUE | | | | | | | | | | | | | |
| FUND 0443 | \$ 3,354,755 | | | | | | | | | | | | |
| FEDERAL REVENUE | | | | | | | | | | | | | |
| FUND 8727 | 21,255,931 | | | | | | | | | | | | |
| SPECIAL REVENUE | | | | | | | | | | | | | |
| FUND 6295 | 2,000,000 | | | | | | | | | | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF HOMELAND SECURITY
AND EMERGENCY MANAGEMENT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0443 FY 2013 ORG. 0606
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8727 FY 2013 ORG. 0606
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|--------------|------------------|------------|---------|-----------|------------|-------------------------------|------------|---------|-----------|------------|----------------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 10.00 | 10.00 | | | 24.00 | 34.00 | 10.00 | | | 24.00 | 34.00 | | | 10.00 |
| PERSONAL SERVICES | 399,963 | 416,740 | | | 967,260 | 1,384,000 | 416,740 | 483,630 | | 967,260 | 1,867,630 | 483,630 | | 416,740 |
| ANNUAL INCREMENT | 8,060 | 8,060 | | | 12,180 | 20,240 | 8,060 | 6,340 | | 12,680 | 27,080 | 6,340 | | 8,060 |
| TOTAL PERSONAL SERVICES | 408,023 | 424,800 | | | 979,440 | 1,404,240 | 424,800 | 489,970 | | 979,940 | 1,894,710 | 489,970 | | 424,800 |
| 10-PERSONNEL & INSURANCE FEE | 6,410 | 2,500 | | | 6,250 | 8,750 | 2,500 | 3,125 | | 6,250 | 11,875 | | | |
| 11-SOCIAL SECURITY MATCHING | 45,235 | 32,497 | | | 74,927 | 107,424 | 32,497 | 37,483 | | 74,965 | 144,945 | | | |
| 12-PUB. EMP. INSURANCE PREM | 55,311 | 50,904 | | | 122,380 | 173,284 | 50,904 | 61,190 | | 122,380 | 234,474 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 2,710 | 3,000 | | | 3,057 | 6,057 | 3,000 | 1,529 | | 3,057 | 7,586 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 43,662 | 61,596 | | | 142,019 | 203,615 | 61,596 | 71,010 | | 142,019 | 274,625 | | | |
| 160-OPEB CONTRIBUTION | 9,244 | 20,040 | | | 48,096 | 68,136 | 20,040 | 24,048 | | 48,096 | 92,184 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 162,572 | 170,537 | | | 396,729 | 567,266 | 170,537 | 198,385 | | 396,767 | 765,689 | 198,385 | | 175,531 |
| TOTAL CURRENT EXPENSES | 239,665 | 257,713 | 322,600 | | 619,670 | 1,199,983 | 209,304 | 20,567,576 | | 619,670 | 21,396,550 | 20,567,576 | | 209,304 |
| TOTAL REPAIRS & ALTERATIONS | 515 | | | | | | 15,000 | | | | 15,000 | | | 15,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | 80,000 | 80,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 11,051 | 656,324 | 20,933,331 | | 130,000 | 21,719,655 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 33,409 | | | | 33,409 | | | 33,409 |
| (DISASTER FUNDS) | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | 25,790,000 | | 8,298,666 | 34,088,666 | | 14,232,125 | | 4,043,900 | 18,276,025 | | | |
| 554 RADIOLOGICAL EMERGENCY PREPAREDNESS | | | | | | | | | | | | | | 30,000 |
| PERSONAL SERVICES | 20,920 | | | | | | 17,950 | | | | 17,950 | | | |
| ANNUAL INCREMENT | 403 | | | | | | 400 | | | | 400 | | | |
| TOTAL PERSONAL SERVICES | 21,323 | | | | | | 18,350 | | | | 18,350 | | | |
| 10-PERSONNEL,INS &RET FEES | 130 | | | | | | 150 | | | | 150 | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF HOMELAND SECURITY
AND EMERGENCY MANAGEMENT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0443 FY 2013 ORG. 0606
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8727 FY 2013 ORG. 0606
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|-----------------------------|-------------------------|------------------|---------|---------|-----------|---------|-------------------------------|---------|---------|---------|-------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| 11-SOCIAL SECURITY MATCHING | 1,565 | | | | | 1,404 | | | | 1,404 | | | | |
| 12-PUB.EMP.INSURANCE PREM | 2,980 | | | | | 2,756 | | | | 2,756 | | | | |
| 14-WORKERS COMPENSATION | 126 | | | | | 40 | | | | 40 | | | | |
| 16-PENSION & RETIREMENT | 2,689 | | | | | 267 | | | | 267 | | | | |
| 160-OPEB CONTRIBUTION | 1,187 | | | | | 1,203 | | | | 1,203 | | | | |
| TOTAL EMPLOYEE BENEFITS | 8,677 | | | | | 5,820 | | | | 5,820 | | | | |
| TOTAL CURRENT EXPENSES | | | | | | 5,830 | | | | 5,830 | | | | |
| TOTAL OTHER DISBURSEMENTS | | 30,000 | | | | 30,000 | | | | | | | | |
| *****TOTAL | 30,000 | 30,000 | | | | 30,000 | 30,000 | | | 30,000 | | | | |
| 749 FEDERAL FUNDS/GRANTS | | | | | | | | | | | | | | |
| MATCH | | | | | | | | | | | | | 688,542 | |
| NUMBER OF POSITIONS | 4.00 | 4.00 | | | 4.00 | 4.00 | | | | 4.00 | | | 4.00 | |
| PERSONAL SERVICES | (15,825) | 121,750 | | | 121,750 | 121,750 | | | | 121,750 | | | | |
| ANNUAL INCREMENT | (120) | 1,000 | | | 1,000 | 1,000 | | | | 1,000 | | | | |
| TOTAL PERSONAL SERVICES | (15,945) | 122,750 | | | 122,750 | 122,750 | | | | 122,750 | | | | |
| 10-PERSONNEL,INS &RET FEES | 360 | 1,000 | | | 1,000 | 1,000 | | | | 1,000 | | | | |
| 11-SOCIAL SECURITY MATCHING | (1,159) | 9,390 | | | 9,390 | 9,390 | | | | 9,390 | | | | |
| 12-PUB.EMP.INSURANCE PREM | 796 | 19,800 | | | 19,800 | 19,800 | | | | 19,800 | | | | |
| 14-WORKERS COMPENSATION | 175 | 1,000 | | | 1,000 | 1,000 | | | | 1,000 | | | | |
| 16-PENSION & RETIREMENT | (1,210) | 17,799 | | | 17,799 | 17,799 | | | | 17,799 | | | | |
| 160-OPEB CONTRIBUTION | 502 | 8,016 | | | 8,016 | 8,016 | | | | 8,016 | | | | |
| TOTAL EMPLOYEE BENEFITS | (536) | 57,005 | | | 57,005 | 57,005 | | | | 57,005 | | | | |
| TOTAL CURRENT EXPENSES | 244,481 | | | | | 507,051 | | | | 507,051 | | | | |
| TOTAL REPAIRS & ALTERATIONS | 1,702 | | | | | | | | | | | | | |
| TOTAL ASSETS | 143,876 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 88,814 | 1,461,410 | | | 1,461,410 | | | | | | | | | |
| *****TOTAL | 462,393 | 1,641,165 | | | 1,641,165 | 686,806 | | | | 686,806 | | | | |
| 781 MINE AND INDUSTRIAL | | | | | | | | | | | | | | |
| ACCIDENT RAPID RESPONSE | | | | | | | | | | | | | | |
| CALL CENTER | | | | | | | | | | | | | 518,410 | |
| NUMBER OF POSITIONS | 8.00 | 8.00 | | | 8.00 | 8.00 | | | | 8.00 | | | 8.00 | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF HOMELAND SECURITY
AND EMERGENCY MANAGEMENT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0443 FY 2013 ORG. 0606
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8727 FY 2013 ORG. 0606
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|-----------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|---------|---------|---------|-------|----------------|---------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| PERSONAL SERVICES | 296,007 | 300,000 | | | | 300,000 | 300,000 | | | | 300,000 | | | |
| ANNUAL INCREMENT | 1,990 | 1,620 | | | | 1,620 | 1,620 | | | | 1,620 | | | |
| TOTAL PERSONAL SERVICES | 297,997 | 301,620 | | | | 301,620 | 301,620 | | | | 301,620 | | | |
| 10-PERSONNEL, INS & RET FEES | 1,700 | 2,000 | | | | 2,000 | 2,000 | | | | 2,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 19,043 | 23,074 | | | | 23,074 | 23,074 | | | | 23,074 | | | |
| 12-PUB.EMB. INSURANCE PREM | 53,188 | 50,000 | | | | 50,000 | 50,000 | | | | 50,000 | | | |
| 14-WORKERS COMPENSATION | 3,477 | 2,175 | | | | 2,175 | 2,175 | | | | 2,175 | | | |
| 16-PENSION & RETIREMENT | 67,459 | 43,735 | | | | 43,735 | 43,735 | | | | 43,735 | | | |
| 160-OPEB CONTRIBUTION | 30,012 | 16,032 | | | | 16,032 | 16,032 | | | | 16,032 | | | |
| TOTAL EMPLOYEE BENEFITS | 174,879 | 137,016 | | | | 137,016 | 137,016 | | | | 137,016 | | | |
| TOTAL CURRENT DISBURSEMENTS | 28,471 | 75,602 | | | | 75,602 | 75,602 | | | | 75,602 | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,060 | | | | | | | | | | | | | |
| *****TOTAL | 503,407 | 514,238 | | | | 514,238 | 514,238 | | | | 514,238 | | | |
| 877 EARLY WARNING FLOOD SYSTEM | | | | | | | | | | | | | | 543,323 |
| NUMBER OF POSITIONS | 7.00 | 7.00 | | | | 7.00 | 7.00 | | | | 7.00 | | | 7.00 |
| PERSONAL SERVICES | 133,356 | 220,000 | | | | 220,000 | 220,000 | | | | 220,000 | | | |
| ANNUAL INCREMENT | 2,940 | 6,000 | | | | 6,000 | 6,000 | | | | 6,000 | | | |
| TOTAL PERSONAL SERVICES | 136,296 | 226,000 | | | | 226,000 | 226,000 | | | | 226,000 | | | |
| 10-PERSONNEL,INS &RET FEES | 1,268 | 1,750 | | | | 1,750 | 1,750 | | | | 1,750 | | | |
| 11-SOCIAL SECURITY MATCHING | 9,735 | 17,289 | | | | 17,289 | 17,289 | | | | 17,289 | | | |
| 12-PUB.EMP.INSURANCE PREM | 23,132 | 30,000 | | | | 30,000 | 30,000 | | | | 30,000 | | | |
| 14-WORKERS COMPENSATION | 4,354 | 5,200 | | | | 5,200 | 5,200 | | | | 5,200 | | | |
| 16-PENSION & RETIREMENT | 16,921 | 32,770 | | | | 32,770 | 32,770 | | | | 32,770 | | | |
| 160-OPEB CONTRIBUTION | 8,916 | 14,028 | | | | 14,028 | 14,028 | | | | 14,028 | | | |
| TOTAL EMPLOYEE BENEFITS | 64,326 | 101,037 | | | | 101,037 | 101,037 | | | | 101,037 | | | |
| TOTAL CURRENT EXPENSES | 185,953 | 570,716 | | | | 570,716 | 203,378 | | | | 203,378 | | | |
| TOTAL REPAIRS & ALTERATIONS | 4,046 | 10,000 | | | | 10,000 | 10,000 | | | | 10,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 1,785 | | | | | | | | | | | | | |
| *****TOTAL | 392,406 | 907,753 | | | | 907,753 | 540,415 | | | | 540,415 | | | |

DEPARTMENT OF MILITARY AFFAIRS AND
PUBLIC SAFETY-DIVISION OF HOMELAND
SECURITY AND EMERGENCY MANAGEMENT-
WV INTEROPERABLE RADIO PROJECT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 6295 FY 2013 ORG. 0606
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 868,442 | | | 850,000 | | 850,000 | | | 2,000,000 | | 2,000,000 | | 2,000,000 | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | 1,150,000 | | 1,150,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | 3,540,650 | | 3,540,650 | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 868,442 | | | 5,540,650 | | 5,540,650 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | 3,540,650 | | 3,540,650 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 868,442 | | | 2,000,000 | | 2,000,000 | | | 2,000,000 | | 2,000,000 | | 2,000,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF MILITARY AFFAIRS
 AND PUBLIC SAFETY-
 DIVISION OF CORRECTIONS
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 25,28,49,62 ARTICLE 1,5,13
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | | | | | |
|--|--|-----------|------------|------------------------------------|--|------|-------------|--|--|
| <p>VISION:</p> <p>THE VISION OF THE DIVISION OF CORRECTIONS IS TO BE RECOGNIZED AS AN INNOVATIVE LEADER IN PROVIDING QUALITY CORRECTIONAL SERVICES.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> | | | | | | | | |
| <p>MISSION:</p> <p>TO 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.</p> | <p>GENERAL REVENUE</p> <table border="0"> <tr> <td>FUND 0446</td> <td style="text-align: right;">\$ 712,214</td> </tr> <tr> <td colspan="2">(\$13,291 FOR OPERATING EXPENSES.)</td> </tr> <tr> <td>0450</td> <td style="text-align: right;">180,556,851</td> </tr> <tr> <td colspan="2">(\$7,986,709 FOR OPERATING EXPENSES AT THE VARIOUS FACILITIES; \$1,000,000 FOR CAPITAL OUTLAY AND MAINTENANCE; \$5,000,000 FOR PAYMENTS TO FEDERAL, COUNTY AND/OR REGIONAL JAILS; \$400,000 FOR OPERATING COST AT HUTTONSVILLE WORK CAMP.)</td> </tr> </table> | FUND 0446 | \$ 712,214 | (\$13,291 FOR OPERATING EXPENSES.) | | 0450 | 180,556,851 | (\$7,986,709 FOR OPERATING EXPENSES AT THE VARIOUS FACILITIES; \$1,000,000 FOR CAPITAL OUTLAY AND MAINTENANCE; \$5,000,000 FOR PAYMENTS TO FEDERAL, COUNTY AND/OR REGIONAL JAILS; \$400,000 FOR OPERATING COST AT HUTTONSVILLE WORK CAMP.) | |
| FUND 0446 | \$ 712,214 | | | | | | | | |
| (\$13,291 FOR OPERATING EXPENSES.) | | | | | | | | | |
| 0450 | 180,556,851 | | | | | | | | |
| (\$7,986,709 FOR OPERATING EXPENSES AT THE VARIOUS FACILITIES; \$1,000,000 FOR CAPITAL OUTLAY AND MAINTENANCE; \$5,000,000 FOR PAYMENTS TO FEDERAL, COUNTY AND/OR REGIONAL JAILS; \$400,000 FOR OPERATING COST AT HUTTONSVILLE WORK CAMP.) | | | | | | | | | |
| <p>PROVIDE MEANINGFUL WORKSKILL OPPORTUNITIES THROUGH THE CORRECTIONAL INDUSTRIES PROGRAM.</p> <p>MANAGE TEN ADULT FACILITIES, ONE FACILITY FOR YOUNG ADULTS, TWO ADULT WORK RELEASE CENTERS AND TWO DUI/TREATMENT CORRECTIONAL CENTERS IN ACCORDANCE WITH COURT ORDERS, STATUTE AND ALL OTHER APPLICABLE REGULATIONS AND STANDARDS.</p> | <p>FEDERAL REVENUE</p> <table border="0"> <tr> <td>FUND 8836</td> <td style="text-align: right;">110,000</td> </tr> </table> | FUND 8836 | 110,000 | | | | | | |
| FUND 8836 | 110,000 | | | | | | | | |
| <p>SUPERVISE PAROLEES AND "INTERSTATE" PROBATIONERS THROUGH A SIX REGION SYSTEM.</p> | <p>SPECIAL REVENUE</p> <table border="0"> <tr> <td>FUND 6362</td> <td style="text-align: right;">1,002,426</td> </tr> </table> | FUND 6362 | 1,002,426 | | | | | | |
| FUND 6362 | 1,002,426 | | | | | | | | |
| <p>OPERATE THE CORRECTIONS ACADEMY TO PROVIDE TRAINING AND STAFF DEVELOPMENT TO ALL DIVISION OF CORRECTIONS EMPLOYEES.</p> <p>ENSURE STATUTE AND POLICY ADHERENCE, FISCAL ACCOUNTABILITY AND COMMUNICATIONS BETWEEN THE FACILITIES, FIELD UNITS AND THE CENTRAL OFFICE.</p> | | | | | | | | | |
| <p>ATTAIN AMERICAN CORRECTIONAL ASSOCIATION ACCREDITATION AT ALL FACILITIES.</p> <p>MAINTAIN NATIONAL COMMISSION ON CORRECTIONAL HEALTHCARE ACCREDITATION RECEIVED IN JUNE 2003 AT ALL FACILITIES EXCLUDING WORK RELEASES AND THE DUI TREATMENT CENTER.</p> | | | | | | | | | |
| <p>REDUCE OVERCROWDING IN THE STATE'S JAILS BY EXPANSION IN BED CAPACITY WITHIN OUR DIVISION.</p> | | | | | | | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF CORRECTIONS-
CENTRAL OFFICE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0446 FY 2013 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-----------------------------------|--------------|------------------|---------|---------|-----------|------------|-------------------------------|---------|---------|-----------|------------|----------------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 9.50 | 9.50 | | | 49.00 | 58.50 | 9.50 | | | 49.00 | 58.50 | | | 9.50 |
| PERSONAL SERVICES | 382,047 | 430,008 | | | 2,139,740 | 2,569,748 | 430,008 | | | 2,139,740 | 2,569,748 | | | 430,008 |
| ANNUAL INCREMENT | 10,936 | 7,805 | | | 32,120 | 39,925 | 8,285 | | | 35,060 | 43,345 | | | 8,285 |
| TOTAL PERSONAL SERVICES | 392,983 | 437,813 | | | 2,171,860 | 2,609,673 | 438,293 | | | 2,174,800 | 2,613,093 | | | 438,293 |
| 10-PERSONNEL & INSURANCE FEE | 2,400 | 2,185 | | | 12,250 | 14,435 | 2,185 | | | 12,250 | 14,435 | | | |
| 11-SOCIAL SECURITY MATCHING | 28,639 | 33,493 | | | 157,662 | 191,155 | 33,529 | | | 166,372 | 199,901 | | | |
| 12-PUB. EMP. INSURANCE PREM | 36,758 | 44,710 | | | 222,442 | 267,152 | 44,710 | | | 231,340 | 276,050 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 6,576 | 6,568 | | | 30,914 | 37,482 | 6,568 | | | 30,914 | 37,482 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 48,388 | 54,727 | | | 298,836 | 353,563 | 63,553 | | | 315,346 | 378,899 | | | |
| 160-OPEB CONTRIBUTION | 14,997 | 18,354 | | | 98,196 | 116,550 | 18,354 | | | 102,124 | 120,478 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 137,758 | 160,037 | | | 820,300 | 980,337 | 168,899 | | | 858,346 | 1,027,245 | | | 173,337 |
| TOTAL CURRENT EXPENSES | 110,128 | 88,335 | | | 6,360,916 | 6,449,251 | 80,349 | | | 6,530,380 | 6,610,729 | | | 93,640 |
| TOTAL REPAIRS & ALTERATIONS | 1,251 | 8,300 | | | 109,075 | 117,375 | | | 100,000 | 100,000 | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | 206,000 | 206,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | 52,000 | 52,000 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 6,944 | | | 97,611 | 104,555 | | | 6,944 |
| 398 MANAGEMENT INFORMATION SYSTEM | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 70,038 | 34,770 | | | | 34,770 | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| *****TOTAL | 70,038 | 34,770 | | | | 34,770 | | | | | | | | |
| GROSS TOTAL | 712,158 | 729,255 | | | 9,720,151 | 10,449,406 | 694,485 | | | 9,761,137 | 10,455,622 | | | 712,214 |
| LESS REAPPROPRIATIONS | 70,038 | 34,770 | | | | 34,770 | | | | | | | | |
| NET TOTAL | 642,120 | 694,485 | | | 9,720,151 | 10,414,636 | 694,485 | | | 9,761,137 | 10,455,622 | | | 712,214 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 2.55%

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF CORRECTIONS-
CORRECTIONAL UNITS
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2013 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2013 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|----------------------------------|-------------------------|------------------|---------|---------|-----------|-----------|-------------------------------|---------|---------|-----------|-----------|----------------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | 378,294 | | | | 378,294 | 378,294 | | | | 378,294 | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | 378,294 | | | | 378,294 | 378,294 | | | | 378,294 | | | 1,258,136 |
| TOTAL CURRENT EXPENSES | 930,008 | 925,800 | 110,000 | | 5,114,130 | 6,149,930 | | 108,900 | | 5,000,000 | 5,108,900 | 108,900 | | |
| TOTAL REPAIRS & ALTERATIONS | 900 | | | | 14,500 | 14,500 | | | | 15,000 | 15,000 | | | |
| TOTAL BUILDINGS | | | | | | | | | | 591,431 | 591,431 | | | |
| TOTAL EQUIPMENT | | | | | | | | | | 4,000,000 | 4,000,000 | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 300,000 | 300,000 | | | |
| TOTAL ASSETS | 883 | 115,862 | | | 4,965,120 | 5,080,982 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 488,165 | | | | 35,000 | 35,000 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 1,041,662 | 1,100 | | 230,698 | 1,273,460 | 1,100 | | 1,290,870 |
| 090 CHILDREN'S PROTECTION ACT | | | | | | | | | | | | | | 935,847 |
| PERSONAL SERVICES | 1,003,425 | 162,663 | | | | 162,663 | 162,663 | | | | 162,663 | | | |
| 11-SOCIAL SECURITY MATCHING | | 12,444 | | | | 12,444 | 12,444 | | | | 12,444 | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | 2,440 | | | | 2,440 | 2,440 | | | | 2,440 | | | |
| 16-PENSION & RETIREMENT | | 23,586 | | | | 23,586 | 23,586 | | | | 23,586 | | | |
| TOTAL EMPLOYEE BENEFITS | | 38,470 | | | | 38,470 | 38,470 | | | | 38,470 | | | |
| TOTAL CURRENT EXPENSES | 39,761 | 852,202 | | | | 852,202 | 733,888 | | | | 733,888 | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF CORRECTIONS-
CORRECTIONAL UNITS
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2013 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2013 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---------------------------------------|-------------------------|------------------|---------|---------|--------|-------------------------------|-----------|---------|---------|--------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL OTHER DISBURSEMENTS | 71,410 | 1,180,000 | | | | 1,180,000 | | | | | | | | |
| *****TOTAL | 1,114,596 | 2,233,335 | | | | 2,233,335 | 935,021 | | | | 935,021 | | | |
| 456 CHARLESTON WORK RELEASE CENTER | | | | | | | | | | | | | | 1,581,274 |
| NUMBER OF POSITIONS | 22.00 | 23.00 | | | | 23.00 | 23.00 | | | | 23.00 | | | 23.00 |
| PERSONAL SERVICES | 637,562 | 699,464 | | | | 699,464 | 699,464 | | | | 699,464 | | | |
| ANNUAL INCREMENT | 9,360 | 10,440 | | | | 10,440 | 11,820 | | | | 11,820 | | | |
| TOTAL PERSONAL SERVICES | 646,922 | 709,904 | | | | 709,904 | 711,284 | | | | 711,284 | | | |
| 10-PERSONNEL, INS & RET FEES | 5,090 | 5,750 | | | | 5,750 | 5,750 | | | | 5,750 | | | |
| 11-SOCIAL SECURITY MATCHING | 47,905 | 53,963 | | | | 53,963 | 54,413 | | | | 54,413 | | | |
| 12-PUB. EMP. INSURANCE PREM | 88,126 | 80,000 | | | | 80,000 | 80,000 | | | | 80,000 | | | |
| 14-WORKERS COMPENSATION | 12,467 | 10,581 | | | | 10,581 | 10,581 | | | | 10,581 | | | |
| 16-PENSION & RETIREMENT | 82,538 | 102,284 | | | | 102,284 | 103,136 | | | | 103,136 | | | |
| 160-OPEB CONTRIBUTION | 35,051 | 88,343 | | | | 88,343 | 88,343 | | | | 88,343 | | | |
| TOTAL EMPLOYEE BENEFITS | 271,177 | 340,921 | | | | 340,921 | 342,223 | | | | 342,223 | | | |
| TOTAL CURRENT EXPENSES | 239,726 | 284,334 | | | 25,500 | 309,834 | 281,652 | | | 25,500 | 307,152 | | | |
| TOTAL REPAIRS & ALTERATIONS | 1,858 | 6,300 | | | | 6,300 | 6,300 | | | | 6,300 | | | |
| TOTAL OTHER ASSETS | | | | | | | 200,000 | | | | 200,000 | | | |
| TOTAL ASSETS | 5,849 | 200,000 | | | | 200,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 145,288 | | | | | | | | | | | | | |
| *****TOTAL | 1,310,820 | 1,541,459 | | | 25,500 | 1,566,959 | 1,541,459 | | | 25,500 | 1,566,959 | | | |
| 490 BECKLEY CORRECTIONAL CENTER | | | | | | | | | | | | | | 1,745,248 |
| NUMBER OF POSITIONS | 18.00 | 36.00 | | | | 36.00 | 36.00 | | | | 36.00 | | | 36.00 |
| PERSONAL SERVICES | 545,842 | 1,092,692 | | | | 1,092,692 | 1,092,692 | | | | 1,092,692 | | | |
| ANNUAL INCREMENT | 17,010 | 19,700 | | | | 19,700 | 21,860 | | | | 21,860 | | | |
| TOTAL PERSONAL SERVICES | 562,852 | 1,112,392 | | | | 1,112,392 | 1,114,552 | | | | 1,114,552 | | | |
| 10-PERSONNEL, INS & RET FEES | 4,850 | 9,000 | | | | 9,000 | 9,000 | | | | 9,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 44,066 | 84,486 | | | | 84,486 | 85,263 | | | | 85,263 | | | |
| 12-PUB. EMP. INSURANCE PREM | 77,787 | 148,000 | | | | 148,000 | 148,000 | | | | 148,000 | | | |
| 14-WORKERS COMPENSATION | 13,837 | 16,566 | | | | 16,566 | 16,566 | | | | 16,566 | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF CORRECTIONS-
CORRECTIONAL UNITS
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2013 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2013 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---------------------------------------|-------------------------|------------------|---------|---------|---------|-------------------------------|-----------|---------|---------|---------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 16-PENSION & RETIREMENT | 75,058 | 160,137 | | | | 160,137 | 161,610 | | | | 161,610 | | | |
| 160-OPEB CONTRIBUTION | 31,073 | 72,144 | | | | 72,144 | 67,734 | | | | 67,734 | | | |
| TOTAL EMPLOYEE BENEFITS | 246,671 | 490,333 | | | | 490,333 | 488,173 | | | | 488,173 | | | |
| TOTAL CURRENT EXPENSES | 162,829 | 115,939 | | | 23,000 | 138,939 | 115,939 | | | 23,000 | 138,939 | | | |
| TOTAL REPAIRS & ALTERATIONS | 11,579 | 12,173 | | | | 12,173 | 12,173 | | | | 12,173 | | | |
| *****TOTAL | 983,931 | 1,730,837 | | | 23,000 | 1,753,837 | 1,730,837 | | | 23,000 | 1,753,837 | | | |
| 495 HUNTINGTON WORK RELEASE CENTER | | | | | | | | | | | | | | 955,458 |
| NUMBER OF POSITIONS | 17.00 | 18.00 | | | | 18.00 | 18.00 | | | | 18.00 | | | 18.00 |
| PERSONAL SERVICES | 473,226 | 550,878 | | | | 550,878 | 550,878 | | | | 550,878 | | | |
| ANNUAL INCREMENT | 9,028 | 9,480 | | | | 9,480 | 10,560 | | | | 10,560 | | | |
| TOTAL PERSONAL SERVICES | 482,254 | 560,358 | | | | 560,358 | 561,438 | | | | 561,438 | | | |
| 10-PERSONNEL, INS & RET FEES | 4,190 | 4,500 | | | | 4,500 | 4,500 | | | | 4,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 33,950 | 41,760 | | | | 41,760 | 42,950 | | | | 42,950 | | | |
| 12-PUB. EMP. INSURANCE PREM | 85,876 | 80,000 | | | | 80,000 | 80,000 | | | | 80,000 | | | |
| 14-WORKERS COMPENSATION | 12,467 | 8,188 | | | | 8,188 | 8,188 | | | | 8,188 | | | |
| 16-PENSION & RETIREMENT | 71,428 | 79,152 | | | | 79,152 | 81,409 | | | | 81,409 | | | |
| 160-OPEB CONTRIBUTION | 31,234 | 36,072 | | | | 36,072 | 36,072 | | | | 36,072 | | | |
| TOTAL EMPLOYEE BENEFITS | 239,145 | 249,672 | | | | 249,672 | 253,119 | | | | 253,119 | | | |
| TOTAL CURRENT EXPENSES | 163,948 | 84,746 | | | 19,195 | 103,941 | 80,219 | | | 19,195 | 99,414 | | | |
| TOTAL REPAIRS & ALTERATIONS | 20,871 | 14,000 | | | | 14,000 | 14,000 | | | | 14,000 | | | |
| TOTAL ASSETS | 278 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 8,757 | | | | | | | | | | | | | |
| *****TOTAL | 915,253 | 908,776 | | | 19,195 | 927,971 | 908,776 | | | 19,195 | 927,971 | | | |
| 504 ANTHONY CORRECTIONAL CTR | | | | | | | | | | | | | | 5,000,979 |
| NUMBER OF POSITIONS | 90.25 | 94.25 | | | 4.00 | 98.25 | 94.25 | | | 4.00 | 98.25 | | | 94.25 |
| PERSONAL SERVICES | 2,603,656 | 2,747,909 | | | 98,108 | 2,846,017 | 2,747,909 | | | 98,108 | 2,846,017 | | | |
| ANNUAL INCREMENT | 38,417 | 42,600 | | | 1,980 | 44,580 | 48,240 | | | 1,980 | 50,220 | | | |
| TOTAL PERSONAL SERVICES | 2,642,073 | 2,790,509 | | | 100,088 | 2,890,597 | 2,796,149 | | | 100,088 | 2,896,237 | | | |
| 10-PERSONNEL, INS & RET FEES | 21,235 | 23,563 | | | 1,000 | 24,563 | 23,563 | | | 1,000 | 24,563 | | | |
| 11-SOCIAL SECURITY MATCHING | 189,421 | 209,266 | | | 7,657 | 216,923 | 213,905 | | | 7,657 | 221,562 | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF CORRECTIONS-
CORRECTIONAL UNITS
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2013 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2013 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|-------------------------|------------------|---------|---------|---------|------------|-------------------------------|---------|---------|---------|------------|----------------|---------|------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 12-PUB. EMP. INSURANCE PREM | 456,112 | 487,000 | | | 5,739 | 492,739 | 487,000 | | | 5,739 | 492,739 | | | |
| 14-WORKERS COMPENSATION | 67,814 | 41,032 | | | 1,501 | 42,533 | 41,032 | | | 1,501 | 42,533 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 28,126 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 327,457 | 396,649 | | | 14,513 | 411,162 | 405,442 | | | 14,513 | 419,955 | | | |
| 160-OPEB CONTRIBUTION | 158,703 | 188,877 | | | 8,016 | 196,893 | 188,877 | | | 8,016 | 196,893 | | | |
| TOTAL EMPLOYEE BENEFITS | 1,248,868 | 1,346,387 | | | 38,426 | 1,384,813 | 1,359,819 | | | 38,426 | 1,398,245 | | | |
| TOTAL CURRENT EXPENSES | 634,587 | 475,963 | | | 213,894 | 689,857 | 456,891 | | | 213,894 | 670,785 | | | |
| TOTAL REPAIRS & ALTERATIONS | 50,036 | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | 26,134 | 26,134 | | | |
| TOTAL ASSETS | 13,491 | | | | 26,134 | 26,134 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 13 | | | | | | | | | | | | | |
| *****TOTAL | 4,589,068 | 4,612,859 | | | 378,542 | 4,991,401 | 4,612,859 | | | 378,542 | 4,991,401 | | | |
| 514 HUTTONSVILLE CORRECTIONAL CENTER | | | | | | | | | | | | | | 22,416,775 |
| NUMBER OF POSITIONS | 355.00 | 399.00 | | | | 399.00 | 399.00 | | | | 399.00 | | | 399.00 |
| PERSONAL SERVICES | 10,266,298 | 11,468,850 | | | | 11,468,850 | 11,468,850 | | | | 11,468,850 | | | |
| ANNUAL INCREMENT | 153,536 | 186,800 | | | | 186,800 | 210,740 | | | | 210,740 | | | |
| TOTAL PERSONAL SERVICES | 10,419,834 | 11,655,650 | | | | 11,655,650 | 11,679,590 | | | | 11,679,590 | | | |
| 10-PERSONNEL, INS & RET FEES | 89,248 | 99,750 | | | | 99,750 | 99,750 | | | | 99,750 | | | |
| 11-SOCIAL SECURITY MATCHING | 770,935 | 870,620 | | | | 870,620 | 893,489 | | | | 893,489 | | | |
| 12-PUB. EMP. INSURANCE PREM | 1,722,449 | 2,500,000 | | | | 2,500,000 | 2,500,000 | | | | 2,500,000 | | | |
| 14-WORKERS COMPENSATION | 265,949 | 170,710 | | | | 170,710 | 170,710 | | | | 170,710 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 51,289 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 1,313,345 | 1,650,194 | | | | 1,650,194 | 1,693,540 | | | | 1,693,540 | | | |
| 160-OPEB CONTRIBUTION | 597,038 | 799,596 | | | | 799,596 | 799,596 | | | | 799,596 | | | |
| TOTAL EMPLOYEE BENEFITS | 4,810,253 | 6,090,870 | | | | 6,090,870 | 6,157,085 | | | | 6,157,085 | | | |
| TOTAL CURRENT EXPENSES | 4,252,759 | 2,107,832 | | | 635,000 | 2,742,832 | 2,017,677 | | | 635,000 | 2,652,677 | | | |
| TOTAL REPAIRS & ALTERATIONS | 171,773 | | | | 1,494 | 1,494 | | | | 1,494 | 1,494 | | | |
| TOTAL OTHER ASSETS | | | | | | | 500,000 | | | 45,000 | 545,000 | | | |
| TOTAL ASSETS | 17,013 | 500,000 | | | 45,000 | 545,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 5,685 | | | | | | | | | | | | | |
| LESS REIMBURSEMENTS | | | | | | | | | | | | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF CORRECTIONS-
CORRECTIONAL UNITS
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2013 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2013 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|-------------------------------------|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | | |
| *****TOTAL | 19,677,317 | 20,354,352 | | | | 681,494 | 21,035,846 | 20,354,352 | | | | 681,494 | 21,035,846 | | | |
| 534 NORTHERN CORRECTIONAL CENTER | | | | | | | | | | | | | | | | 8,093,587 |
| NUMBER OF POSITIONS | 121.00 | 124.00 | | | | | 124.00 | 124.00 | | | | | 124.00 | | | 124.00 |
| PERSONAL SERVICES | 3,468,580 | 3,787,196 | | | | | 3,787,196 | 3,787,196 | | | | | 3,787,196 | | | |
| ANNUAL INCREMENT | 77,365 | 85,040 | | | | | 85,040 | 92,480 | | | | | 92,480 | | | |
| TOTAL PERSONAL SERVICES | 3,545,945 | 3,872,236 | | | | | 3,872,236 | 3,879,676 | | | | | 3,879,676 | | | |
| 10-PERSONNEL, INS & RET FEES | 28,670 | 31,000 | | | | | 31,000 | 31,000 | | | | | 31,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 263,562 | 293,545 | | | | | 293,545 | 296,795 | | | | | 296,795 | | | |
| 12-PUB. EMP. INSURANCE PREM | 593,208 | 575,000 | | | | | 575,000 | 575,000 | | | | | 575,000 | | | |
| 14-WORKERS COMPENSATION | 85,490 | 57,559 | | | | | 57,559 | 57,559 | | | | | 57,559 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 7,591 | | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 455,285 | 556,393 | | | | | 556,393 | 562,553 | | | | | 562,553 | | | |
| 160-OPEB CONTRIBUTION | 205,120 | 248,496 | | | | | 248,496 | 248,496 | | | | | 248,496 | | | |
| TOTAL EMPLOYEE BENEFITS | 1,638,926 | 1,761,993 | | | | | 1,761,993 | 1,771,403 | | | | | 1,771,403 | | | |
| TOTAL CURRENT EXPENSES | 902,298 | 1,174,853 | | | | 260,000 | 1,434,853 | 1,158,003 | | | | 260,000 | 1,418,003 | | | |
| TOTAL REPAIRS & ALTERATIONS | 72,452 | 38,500 | | | | 1,000 | 39,500 | 38,500 | | | | 1,000 | 39,500 | | | |
| TOTAL OTHER ASSETS | | | | | | | | 11,000 | | | | | 11,000 | | | |
| TOTAL ASSETS | 1,052 | 11,000 | | | | | 11,000 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 529,897 | | | | | | | | | | | | | | | |
| *****TOTAL | 6,690,570 | 6,858,582 | | | | 261,000 | 7,119,582 | 6,858,582 | | | | 261,000 | 7,119,582 | | | |
| GROSS TOTAL | 0 | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 0 | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 0 | | | | | | | | | | | | | 0 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF MILITARY AFFAIRS
 AND PUBLIC SAFETY-
 DIVISION OF CORRECTIONS-
 CORRECTIONAL UNITS
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2013 ORG. 0608
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND 8836 FY 2013 ORG. 0608
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------------|--------------|------------------|---------|---------|-------|------------|-------------------------------|---------|---------|-------|------------|----------------|---------|------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 535 INMATE MEDICAL EXPENSES | | | | | | | | | | | | | | 24,226,064 |
| TOTAL CURRENT EXPENSES | 977,074 | 24,226,064 | | | | 24,226,064 | 24,226,064 | | | | 24,226,064 | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 20,645,002 | 6,589,168 | | | | 6,589,168 | | | | | | | | |
| *****TOTAL | 21,622,076 | 30,815,232 | | | | 30,815,232 | 24,226,064 | | | | 24,226,064 | | | |
| 543 PRUNTYTOWN CORRECTIONAL CENTER | | | | | | | | | | | | | | 7,403,414 |
| NUMBER OF POSITIONS | 129.00 | 142.00 | | | | 142.00 | 142.00 | | | | 142.00 | | | 142.00 |
| PERSONAL SERVICES | 3,795,800 | 4,182,049 | | | | 4,182,049 | 4,182,049 | | | | 4,182,049 | | | |
| ANNUAL INCREMENT | 65,485 | 69,720 | | | | 69,720 | 78,240 | | | | 78,240 | | | |
| | | | | | | | | | | | | | | |
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DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF CORRECTIONS-
CORRECTIONAL UNITS
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2013 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2013 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---|-------------------------|------------------|---------|---------|---------|-------------------------------|------------|---------|---------|---------|----------------|---------|---------|------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL PERSONAL SERVICES | 3,861,285 | 4,251,769 | | | | 4,251,769 | 4,260,289 | | | | 4,260,289 | | | |
| 10-PERSONNEL, INS & RET FEES | 32,580 | 35,500 | | | | 35,500 | 35,500 | | | | 35,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 278,238 | 320,383 | | | | 320,383 | 325,912 | | | | 325,912 | | | |
| 12-PUB. EMP. INSURANCE PREM | 627,303 | 620,328 | | | | 620,328 | 620,328 | | | | 620,328 | | | |
| 14-WORKERS COMPENSATION | 97,953 | 62,820 | | | | 62,820 | 62,820 | | | | 62,820 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 1,655 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 483,125 | 607,262 | | | | 607,262 | 617,742 | | | | 617,742 | | | |
| 160-OPEB CONTRIBUTION | 216,384 | 284,568 | | | | 284,568 | 284,568 | | | | 284,568 | | | |
| TOTAL EMPLOYEE BENEFITS | 1,737,238 | 1,930,861 | | | | 1,930,861 | 1,946,870 | | | | 1,946,870 | | | |
| TOTAL CURRENT EXPENSES | 1,219,162 | 821,915 | | | 193,000 | 1,014,915 | 797,386 | | | 193,000 | 990,386 | | | |
| TOTAL REPAIRS & ALTERATIONS | 63,685 | 13,500 | | | 4,008 | 17,508 | 13,500 | | | 4,009 | 17,509 | | | |
| TOTAL OTHER ASSETS | | | | | | | 7,216 | | | 35,000 | 42,216 | | | |
| TOTAL ASSETS | 6,996 | 7,216 | | | 35,000 | 42,216 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,531 | | | | | | | | | | | | | |
| LESS REIMBURSEMENTS | | | | | | | | | | | | | | |
| *****TOTAL | 6,889,897 | 7,025,261 | | | 232,008 | 7,257,269 | 7,025,261 | | | 232,009 | 7,257,270 | | | |
| 555 PAYMENTS TO FEDERAL, COUNTY AND/OR REGIONAL JAILS | | | | | | | | | | | | | | 31,000,000 |
| TOTAL CURRENT EXPENSES | 22,082,937 | 26,000,000 | | | | 26,000,000 | 26,000,000 | | | | 26,000,000 | | | |
| 569 CORRECTIONS ACADEMY | | | | | | | | | | | | | | 1,391,307 |
| NUMBER OF POSITIONS | 18.00 | 19.00 | | | | 19.00 | 19.00 | | | | 19.00 | | | 19.00 |
| PERSONAL SERVICES | 670,842 | 686,222 | | | | 686,222 | 686,222 | | | | 686,222 | | | |
| ANNUAL INCREMENT | 13,140 | 15,180 | | | | 15,180 | 16,320 | | | | 16,320 | | | |
| TOTAL PERSONAL SERVICES | 683,982 | 701,402 | | | | 701,402 | 702,542 | | | | 702,542 | | | |
| 10-PERSONNEL, INS & RET FEES | 4,420 | 4,750 | | | | 4,750 | 4,750 | | | | 4,750 | | | |
| 11-SOCIAL SECURITY MATCHING | 49,248 | 53,657 | | | | 53,657 | 53,744 | | | | 53,744 | | | |
| 12-PUB. EMP. INSURANCE PREM | 115,061 | 127,000 | | | | 127,000 | 127,000 | | | | 127,000 | | | |
| 14-WORKERS COMPENSATION | 12,467 | 10,522 | | | | 10,522 | 10,522 | | | | 10,522 | | | |
| 16-PENSION & RETIREMENT | 85,498 | 101,703 | | | | 101,703 | 101,869 | | | | 101,869 | | | |
| 160-OPEB CONTRIBUTION | 33,199 | 38,076 | | | | 38,076 | 38,076 | | | | 38,076 | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF CORRECTIONS-
CORRECTIONAL UNITS
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2013 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2013 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--|-------------------------|------------------|---------|---------|--------|-------------------------------|-----------|---------|---------|--------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL EMPLOYEE BENEFITS | 299,893 | 335,708 | | | | 335,708 | 335,961 | | | | 335,961 | | | |
| TOTAL CURRENT EXPENSES | 310,758 | 213,952 | | | 60,302 | 274,254 | 212,559 | | | 60,302 | 272,861 | | | |
| TOTAL REPAIRS & ALTERATIONS | 2,302 | 30,000 | | | | 30,000 | 30,000 | | | | 30,000 | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 15 | | | | | | | | | | | | | |
| REIMBURSEMENT | | | | | | | | | | | | | | |
| *****TOTAL | 1,296,950 | 1,281,062 | | | 60,302 | 1,341,364 | 1,281,062 | | | 60,302 | 1,341,364 | | | |
| 663 MARTINSBURG CORRECTIONAL CENTER | | | | | | | | | | | | | | 3,525,828 |
| NUMBER OF POSITIONS | 65.00 | 72.00 | | | | 72.00 | 72.00 | | | | 72.00 | | | 72.00 |
| PERSONAL SERVICES | 1,913,929 | 2,089,508 | | | | 2,089,508 | 2,089,508 | | | | 2,089,508 | | | |
| ANNUAL INCREMENT | 14,490 | 18,460 | | | | 18,460 | 22,780 | | | | 22,780 | | | |
| TOTAL PERSONAL SERVICES | 1,928,419 | 2,107,968 | | | | 2,107,968 | 2,112,288 | | | | 2,112,288 | | | |
| 10-PERSONNEL, INS & RET FEES | 16,205 | 18,000 | | | | 18,000 | 18,000 | | | | 18,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 141,054 | 157,093 | | | | 157,093 | 161,590 | | | | 161,590 | | | |
| 12-PUB. EMP. INSURANCE PREM | 235,768 | 210,000 | | | | 210,000 | 210,000 | | | | 210,000 | | | |
| 14-WORKERS COMPENSATION | 50,415 | 30,803 | | | | 30,803 | 30,803 | | | | 30,803 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 14,031 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 240,932 | 297,759 | | | | 297,759 | 306,282 | | | | 306,282 | | | |
| 160-OPEB CONTRIBUTION | 100,282 | 144,288 | | | | 144,288 | 144,288 | | | | 144,288 | | | |
| TOTAL EMPLOYEE BENEFITS | 798,687 | 857,943 | | | | 857,943 | 870,963 | | | | 870,963 | | | |
| TOTAL CURRENT EXPENSES | 568,942 | 378,179 | | | 84,000 | 462,179 | 360,839 | | | 84,000 | 444,839 | | | |
| TOTAL REPAIRS & ALTERATIONS | 31,858 | 20,473 | | | | 20,473 | 20,473 | | | | 20,473 | | | |
| TOTAL ASSETS | 964 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 39 | | | | | | | | | | | | | |
| *****TOTAL | 3,328,909 | 3,364,563 | | | 84,000 | 3,448,563 | 3,364,563 | | | 84,000 | 3,448,563 | | | |
| 686 PAROLE SERVICES | | | | | | | | | | | | | | 3,032,266 |
| NUMBER OF POSITIONS | 68.31 | 72.31 | | | | 72.31 | 72.31 | | | | 72.31 | | | 72.31 |
| PERSONAL SERVICES | 1,650,991 | 2,003,097 | | | | 2,003,097 | 2,003,097 | | | | 2,003,097 | | | |
| ANNUAL INCREMENT | 37,493 | 37,189 | | | | 37,189 | 41,509 | | | | 41,509 | | | |
| TOTAL PERSONAL SERVICES | 1,688,484 | 2,040,286 | | | | 2,040,286 | 2,044,606 | | | | 2,044,606 | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF CORRECTIONS-
CORRECTIONAL UNITS
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2013 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2013 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|--------|-------------------------------|-----------|---------|---------|-------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 10-PERSONNEL, INS & RET FEES | 16,206 | 18,078 | | | | 18,078 | 18,078 | | | | 18,078 | | | |
| 11-SOCIAL SECURITY MATCHING | 157,501 | 156,082 | | | | 156,082 | 156,412 | | | | 156,412 | | | |
| 12-PUB. EMP. INSURANCE PREM | 222,491 | 200,000 | | | | 200,000 | 200,000 | | | | 200,000 | | | |
| 14-WORKERS COMPENSATION | 40,688 | 30,604 | | | | 30,604 | 30,604 | | | | 30,604 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 7,994 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 267,418 | 295,841 | | | | 295,841 | 296,468 | | | | 296,468 | | | |
| 160-OPEB CONTRIBUTION | 114,772 | 144,909 | | | | 144,909 | 144,909 | | | | 144,909 | | | |
| TOTAL EMPLOYEE BENEFITS | 827,070 | 845,514 | | | | 845,514 | 846,471 | | | | 846,471 | | | |
| TOTAL CURRENT EXPENSES | 387,502 | 65,827 | | | 70,460 | 136,287 | 60,550 | | 70,460 | | 131,010 | | | |
| TOTAL REPAIRS & ALTERATIONS | 6,174 | | | | | | | | | | | | | |
| TOTAL ASSETS | 2,576 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 16,066 | | | | | | | | | | | | | |
| LESS REIMBURSEMENT | | | | | | | | | | | | | | |
| *****TOTAL | 2,927,872 | 2,951,627 | | | 70,460 | 3,022,087 | 2,951,627 | | 70,460 | | 3,022,087 | | | |
| 687 SPECIAL SERVICES | | | | | | | | | | | | | | 4,001,812 |
| NUMBER OF POSITIONS | 58.00 | 62.00 | | | | 62.00 | 62.00 | | | | 62.00 | | | 62.00 |
| PERSONAL SERVICES | 2,085,913 | 2,353,226 | | | | 2,353,226 | 2,353,226 | | | | 2,353,226 | | | |
| ANNUAL INCREMENT | 45,193 | 49,829 | | | | 49,829 | 53,549 | | | | 53,549 | | | |
| TOTAL PERSONAL SERVICES | 2,131,106 | 2,403,055 | | | | 2,403,055 | 2,406,775 | | | | 2,406,775 | | | |
| 10-PERSONNEL, INS & RET FEES | 13,725 | 15,500 | | | | 15,500 | 15,500 | | | | 15,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 154,129 | 183,834 | | | | 183,834 | 184,118 | | | | 184,118 | | | |
| 12-PUB. EMP. INSURANCE PREM | 263,591 | 64,375 | | | | 64,375 | 64,375 | | | | 64,375 | | | |
| 14-WORKERS COMPENSATION | 38,770 | 36,046 | | | | 36,046 | 36,046 | | | | 36,046 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 1,187 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 261,624 | 348,443 | | | | 348,443 | 348,983 | | | | 348,983 | | | |
| 160-OPEB CONTRIBUTION | 96,843 | 124,248 | | | | 124,248 | 124,248 | | | | 124,248 | | | |
| TOTAL EMPLOYEE BENEFITS | 829,869 | 772,446 | | | | 772,446 | 773,270 | | | | 773,270 | | | |
| TOTAL CURRENT EXPENSES | 684,326 | 200,000 | | | 23,500 | 223,500 | 295,456 | | 24,000 | | 319,456 | | | |
| TOTAL REPAIRS & ALTERATIONS | 3,355 | | | | | | | | | | | | | |
| TOTAL ASSETS | 1,505 | | | | 500 | 500 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,115 | 100,000 | | | | 100,000 | | | | | | | | |
| LESS REIMBURSEMENT | | | | | | | | | | | | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF CORRECTIONS-
CORRECTIONAL UNITS
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2013 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2013 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|--|-------------------------|------------------|---------|---------|--------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| *****TOTAL | 3,652,276 | 3,475,501 | | | 24,000 | 3,499,501 | 3,475,501 | | | 24,000 | 3,499,501 | | | | |
| 755 CAPTIAL OUTLAY AND MAINTENANCE | | | | | | | | | | | | | | 2,000,000 | |
| TOTAL CURRENT EXPENSES | 255,112 | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | 36,272 | 1,000,000 | | | | 1,000,000 | 1,000,000 | | | | 1,000,000 | | | | |
| TOTAL ASSETS | 1,166,701 | 3,118,591 | | | | 3,118,591 | | | | | | | | | |
| *****TOTAL | 1,458,085 | 4,118,591 | | | | 4,118,591 | 1,000,000 | | | | 1,000,000 | | | | |
| 790 MCDOWELL COUNTY CORRECTIONAL CENTER | | | | | | | | | | | | | | 1,949,983 | |
| TOTAL CURRENT EXPENSES | 1,949,983 | 1,949,983 | | | | 1,949,983 | 1,949,983 | | | | 1,949,983 | | | | |
| 791 STEVENS CORRECTIONAL CENTER | | | | | | | | | | | | | | 6,474,500 | |
| TOTAL CURRENT EXPENSES | 6,474,500 | 6,474,500 | | | | 6,474,500 | 6,474,500 | | | | 6,474,500 | | | | |
| GROSS TOTAL | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 0 | | | | | | | | | | | 0 | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF CORRECTIONS-
CORRECTIONAL UNITS
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2013 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2013 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---------------------------------|--------------|------------------|---------|---------|-------|-------|-------------------------------|---------|---------|-------|-------|----------------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 797 BECKLEY WORK RELEASE CENTER | | | | | | | | | | | | | | |
| NUMBER OF POSITIONS | 15.00 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 337,364 | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | 337,364 | | | | | | | | | | | | | |
| 10-PERSONNEL, INS & RET FEES | 2,880 | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 19,563 | | | | | | | | | | | | | |
| 12-PUB.EMP.INSURANCE PREM | 30,473 | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 34,615 | | | | | | | | | | | | | |
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DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF CORRECTIONS-
CORRECTIONAL UNITS
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2013 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2013 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---------------------------------------|-------------------------|------------------|---------|---------|---------|------------|-------------------------------|---------|---------|---------|------------|----------------|---------|------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 160-OPEB CONTRIBUTION | 13,202 | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 100,733 | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 198,287 | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | 23,616 | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| *****TOTAL | 660,000 | | | | | | | | | | | | | |
| 881 ST. MARY'S CORRECTIONAL CENTER | | | | | | | | | | | | | | 13,112,606 |
| NUMBER OF POSITIONS | 223.00 | 233.00 | | | | 233.00 | 233.00 | | | | 233.00 | | | 233.00 |
| PERSONAL SERVICES | 6,562,396 | 6,888,904 | | | | 6,888,904 | 6,888,904 | | | | 6,888,904 | | | |
| ANNUAL INCREMENT | 140,135 | 152,260 | | | | 152,260 | 166,240 | | | | 166,240 | | | |
| TOTAL PERSONAL SERVICES | 6,702,531 | 7,041,164 | | | | 7,041,164 | 7,055,144 | | | | 7,055,144 | | | |
| 10-PERSONNEL,INS & RET FEES | 53,590 | 58,250 | | | | 58,250 | 58,250 | | | | 58,250 | | | |
| 11-SOCIAL SECURITY MATCHING | 486,531 | 526,409 | | | | 526,409 | 539,719 | | | | 539,719 | | | |
| 12-PUB. EMP. INSURANCE PREM | 1,123,449 | 1,300,000 | | | | 1,300,000 | 1,300,000 | | | | 1,300,000 | | | |
| 14-WORKERS COMPENSATION | 158,663 | 103,217 | | | | 103,217 | 103,217 | | | | 103,217 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 8,835 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 850,302 | 997,769 | | | | 997,769 | 1,022,996 | | | | 1,022,996 | | | |
| 160-OPEB CONTRIBUTION | 387,392 | 466,932 | | | | 466,932 | 466,931 | | | | 466,931 | | | |
| TOTAL EMPLOYEE BENEFITS | 3,068,762 | 3,452,577 | | | | 3,452,577 | 3,491,113 | | | | 3,491,113 | | | |
| TOTAL CURRENT EXPENSES | 1,962,979 | 1,234,727 | | | 491,000 | 1,725,727 | 1,182,211 | | | 491,000 | 1,673,211 | | | |
| TOTAL REPAIRS & ALTERATIONS | 69,587 | 110,600 | | | 10,000 | 120,600 | 110,600 | | | 10,000 | 120,600 | | | |
| TOTAL OTHER ASSETS | | | | | | | 600,000 | | | | 600,000 | | | |
| TOTAL ASSETS | 1,166 | 600,000 | | | | 600,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 9,788 | | | | | | | | | | | | | |
| LESS REIMBURSEMENTS | | | | | | | | | | | | | | |
| *****TOTAL | 11,814,813 | 12,439,068 | | | 501,000 | 12,940,068 | 12,439,068 | | | 501,000 | 12,940,068 | | | |
| 882 DENMAR CORRECTIONAL CENTER | | | | | | | | | | | | | | 4,742,585 |
| NUMBER OF POSITIONS | 79.00 | 87.00 | | | | 87.00 | 87.00 | | | | 87.00 | | | 87.00 |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF CORRECTIONS-
CORRECTIONAL UNITS
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2013 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2013 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|-------------------------------------|-------------------------|------------------|---------|---------|---------|-------------------------------|-----------|---------|---------|---------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| PERSONAL SERVICES | 2,132,557 | 2,500,750 | | | | 2,500,750 | 2,500,750 | | | | 2,500,750 | | | |
| ANNUAL INCREMENT | 37,072 | 42,060 | | | | 42,060 | 47,280 | | | | 47,280 | | | |
| TOTAL PERSONAL SERVICES | 2,169,629 | 2,542,810 | | | | 2,542,810 | 2,548,030 | | | | 2,548,030 | | | |
| 10-PERSONNEL, INS & RET FEES | 19,840 | 21,750 | | | | 21,750 | 21,750 | | | | 21,750 | | | |
| 11-SOCIAL SECURITY MATCHING | 157,898 | 190,700 | | | | 190,700 | 194,924 | | | | 194,924 | | | |
| 12-PUB. EMP. INSURANCE PREM | 389,847 | 270,301 | | | | 270,301 | 270,301 | | | | 270,301 | | | |
| 14-WORKERS COMPENSATION | 58,644 | 37,392 | | | | 37,392 | 37,392 | | | | 37,392 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 7,783 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 276,205 | 361,457 | | | | 361,457 | 369,464 | | | | 369,464 | | | |
| 160-OPEB CONTRIBUTION | 136,211 | 174,348 | | | | 174,348 | 174,349 | | | | 174,349 | | | |
| TOTAL EMPLOYEE BENEFITS | 1,046,428 | 1,055,948 | | | | 1,055,948 | 1,068,180 | | | | 1,068,180 | | | |
| TOTAL CURRENT EXPENSES | 1,071,008 | 703,304 | | | 116,000 | 819,304 | 685,852 | | | 116,000 | 801,852 | | | |
| TOTAL REPAIRS & ALTERATIONS | 38,174 | 6,000 | | | 3,000 | 9,000 | 6,000 | | | 3,000 | 9,000 | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 8,505 | 8,505 | | | |
| TOTAL ASSETS | 19,454 | | | | 8,505 | 8,505 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 721 | | | | | | | | | | | | | |
| LESS REIMBURSEMENTS | | | | | | | | | | | | | | |
| *****TOTAL | 4,345,414 | 4,308,062 | | | 127,505 | 4,435,567 | 4,308,062 | | | 127,505 | 4,435,567 | | | |
| 883 OHIO COUNTY CORRECTIONAL CENTER | | | | | | | | | | | | | | 1,803,160 |
| NUMBER OF POSITIONS | 26.00 | 29.00 | | | | 29.00 | 29.00 | | | | 29.00 | | | 29.00 |
| PERSONAL SERVICES | 730,975 | 828,848 | | | | 828,848 | 828,848 | | | | 828,848 | | | |
| ANNUAL INCREMENT | 11,145 | 12,840 | | | | 12,840 | 14,580 | | | | 14,580 | | | |
| PERSONAL SERVICES | 742,120 | 841,688 | | | | 841,688 | 843,428 | | | | 843,428 | | | |
| 10-PERSONNEL, INS & RET FEES | 6,710 | 7,250 | | | | 7,250 | 7,250 | | | | 7,250 | | | |
| 11-SOCIAL SECURITY MATCHING | 56,947 | 62,718 | | | | 62,718 | 64,522 | | | | 64,522 | | | |
| 12-PUB. EMP. INSURANCE PREM | 139,098 | 122,050 | | | | 122,050 | 122,050 | | | | 122,050 | | | |
| 14-WORKERS COMPENSATION | 20,001 | 12,298 | | | | 12,298 | 12,298 | | | | 12,298 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 8,893 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 98,500 | 118,878 | | | | 118,878 | 122,297 | | | | 122,297 | | | |
| 160-OPEB CONTRIBUTION | 47,022 | 58,116 | | | | 58,116 | 58,116 | | | | 58,116 | | | |
| TOTAL EMPLOYEE BENEFITS | 377,171 | 381,310 | | | | 381,310 | 386,533 | | | | 386,533 | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF CORRECTIONS-
CORRECTIONAL UNITS
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2013 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2013 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---------------------------------------|-------------------------|------------------|---------|---------|---------|-------------------------------|------------|---------|---------|---------|----------------|---------|---------|------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL CURRENT EXPENSES | 446,764 | 374,105 | | | 24,000 | 398,105 | 367,142 | | | 24,000 | 391,142 | | | |
| TOTAL REPAIRS & ALTERATIONS | 2,419 | 1,000 | | | | 1,000 | 1,000 | | | | 1,000 | | | |
| TOTAL OTHER ASSETS | | | | | | | 7,250 | | | | 7,250 | | | |
| TOTAL ASSETS | 1,236 | 7,250 | | | | 7,250 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,265 | | | | | | | | | | | | | |
| LESS REIMBURSEMENTS | | | | | | | | | | | | | | |
| *****TOTAL | 1,570,975 | 1,605,353 | | | 24,000 | 1,629,353 | 1,605,353 | | | 24,000 | 1,629,353 | | | |
| 888 MT. OLIVE CORRECTIONAL COMPLEX | | | | | | | | | | | | | | 20,621,292 |
| NUMBER OF POSITIONS | 344.00 | 378.00 | | | | 378.00 | 378.00 | | | | 378.00 | | | 378.00 |
| PERSONAL SERVICES | 10,157,417 | 10,713,448 | | | | 10,713,448 | 10,713,448 | | | | 10,713,448 | | | |
| ANNUAL INCREMENT | 114,951 | 130,060 | | | | 130,060 | 152,740 | | | | 152,740 | | | |
| TOTAL PERSONAL SERVICES | 10,272,368 | 10,843,508 | | | | 10,843,508 | 10,866,188 | | | | 10,866,188 | | | |
| 10-PERSONNEL, INS & RET FEES | 86,027 | 94,500 | | | | 94,500 | 94,500 | | | | 94,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 750,896 | 802,753 | | | | 802,753 | 831,263 | | | | 831,263 | | | |
| 11-PUB. EMP. INSURANCE PREM | 1,497,441 | 1,480,000 | | | | 1,480,000 | 1,480,000 | | | | 1,480,000 | | | |
| 14-WORKERS COMPENSATION | 301,364 | 157,402 | | | | 157,402 | 157,402 | | | | 157,402 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 21,044 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 1,361,157 | 1,521,559 | | | | 1,521,559 | 1,575,597 | | | | 1,575,597 | | | |
| 160-OPEB CONTRIBUTION | 572,155 | 757,512 | | | | 757,512 | 757,513 | | | | 757,513 | | | |
| TOTAL EMPLOYEE BENEFITS | 4,590,084 | 4,813,726 | | | | 4,813,726 | 4,896,275 | | | | 4,896,275 | | | |
| TOTAL CURRENT EXPENSES | 3,836,896 | 3,608,648 | | | 428,000 | 4,036,648 | 3,503,419 | | | 428,000 | 3,931,419 | | | |
| TOTAL REPAIRS & ALTERATIONS | 287,504 | 197,000 | | | 1,537 | 198,537 | 197,000 | | | 1,537 | 198,537 | | | |
| TOTAL OTHER ASSETS | | | | | | | 10,000 | | | | 10,000 | | | |
| TOTAL ASSETS | 22,725 | 10,000 | | | | 10,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,608 | | | | | | | | | | | | | |
| LESS REIMBURSEMENTS | | | | | | | | | | | | | | |
| *****TOTAL | 19,011,185 | 19,472,882 | | | 429,537 | 19,902,419 | 19,472,882 | | | 429,537 | 19,902,419 | | | |
| 896 LAKIN CORRECTIONAL CENTER | | | | | | | | | | | | | | 8,728,706 |
| NUMBER OF POSITIONS | 163.00 | 165.00 | | | | 165.00 | 165.00 | | | | 165.00 | | | 165.00 |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF CORRECTIONS-
CORRECTIONAL UNITS
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2013 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2013 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|------------------------------|-------------------------|------------------|---------|---------|---------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| PERSONAL SERVICES | 4,331,227 | 4,759,428 | | | | 4,759,428 | 4,759,428 | | | | 4,759,428 | | | | |
| ANNUAL INCREMENT | 45,248 | 52,540 | | | | 52,540 | 62,440 | | | | 62,440 | | | | |
| TOTAL PERSONAL SERVICES | 4,376,475 | 4,811,968 | | | | 4,811,968 | 4,821,868 | | | | 4,821,868 | | | | |
| 10-PERSONNEL, INS & RET FEES | 38,270 | 41,250 | | | | 41,250 | 41,250 | | | | 41,250 | | | | |
| 11-SOCIAL SECURITY MATCHING | 315,152 | 360,848 | | | | 360,848 | 368,873 | | | | 368,873 | | | | |
| 12-PUB. EMP. INSURANCE PREM | 657,958 | 655,000 | | | | 655,000 | 655,000 | | | | 655,000 | | | | |
| 14-WORKERS COMPENSATION | 113,813 | 70,755 | | | | 70,755 | 70,755 | | | | 70,755 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | 24,964 | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 547,521 | 697,735 | | | | 697,735 | 699,171 | | | | 699,171 | | | | |
| 160-OPEB CONTRIBUTION | 242,928 | 330,660 | | | | 330,660 | 330,660 | | | | 330,660 | | | | |
| TOTAL EMPLOYEE BENEFITS | 1,940,606 | 2,156,248 | | | | 2,156,248 | 2,165,709 | | | | 2,165,709 | | | | |
| TOTAL CURRENT EXPENSES | 1,490,212 | 1,181,359 | | | 220,000 | 1,401,359 | 1,161,998 | | | 220,000 | 1,381,998 | | | | |
| TOTAL REPAIRS & ALTERATIONS | 139,396 | 13,504 | | | | 13,504 | 13,504 | | | | 13,504 | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 10,000 | 10,000 | | | | |
| TOTAL ASSETS | 3,859 | | | | 10,000 | 10,000 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 3,859 | | | | | | | | | | | | | | |
| LESS REIMBURSEMENTS | | | | | | | | | | | | | | | |
| *****TOTAL | 7,954,407 | 8,163,079 | | | 230,000 | 8,393,079 | 8,163,079 | | | 230,000 | 8,393,079 | | | | |
| 913 BRIM PREMIUM | 821,696 | 829,190 | | | | 829,190 | 829,190 | | | | 829,190 | | | 829,190 | |
| GROSS TOTAL | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 0 | | | | | | | | | | 0 | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF CORRECTIONS-
CORRECTIONAL UNITS
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2013 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2013 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-------|-----------|-------------------------------|---------|---------|-------|-----------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 828 PARKERSBURG | | | | | | | | | | | | | | |
| CORRECTIONAL CENTER | | | | | | | | | | | | | | 2,435,964 |
| NUMBER OF POSITIONS | | 43.00 | | | | 43.00 | 43.00 | | | | 43.00 | | | 43.00 |
| PERSONAL SERVICES | | 1,375,910 | | | | 1,375,910 | 1,375,910 | | | | 1,375,910 | | | |
| ANNUAL INCREMENT | | 50,000 | | | | 50,000 | 50,000 | | | | 50,000 | | | |
| TOTAL PERSONAL SERVICES | | 1,425,910 | | | | 1,425,910 | 1,425,910 | | | | 1,425,910 | | | |
| 10-PERSONNEL, INS & RET FEES | | 10,750 | | | | 10,750 | 10,750 | | | | 10,750 | | | |
| 11-SOCIAL SECURITY MATCHING | | 107,170 | | | | 107,170 | 107,170 | | | | 107,170 | | | |
| 12-PUB.EMP.INSURANCE PREM | | 234,875 | | | | 234,875 | 234,875 | | | | 234,875 | | | |
| 14-WORKERS COMPENSATION | | 21,014 | | | | 21,014 | 21,014 | | | | 21,014 | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF CORRECTIONS-
CORRECTIONAL UNITS
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2013 ORG. 0608
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8836 FY 2013 ORG. 0608
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|-------------------------|------------------|---------|---------|------------|-------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 16-PENSION & RETIREMENT | | 203,132 | | | | 203,132 | 203,132 | | | | 203,132 | | | |
| 160-OPEB CONTRIBUTION | | 86,172 | | | | 86,172 | 86,172 | | | | 86,172 | | | |
| TOTAL EMPLOYEE BENEFITS | | 663,113 | | | | 663,113 | 663,113 | | | | 663,113 | | | |
| TOTAL CURRENT EXPENSES | | 318,989 | | | | 318,989 | 318,989 | | | | 318,989 | | | |
| TOTAL REPAIRS & ALTERATIONS | | 8,000 | | | | 8,000 | 8,000 | | | | 8,000 | | | |
| *****TOTAL | | 2,416,012 | | | | 2,416,012 | 2,416,012 | | | | 2,416,012 | | | |
| 008 PAYMENT TO FEDERAL, COUNTY, AND/OR REGIONAL JAILS-SURPLUS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 5,862,524 | 137,476 | | | | 137,476 | | | | | | | | |
| 097 UNCLASSIFIED-SURPLUS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 451,465 | 2,909,008 | | | | 2,909,008 | | | | | | | | |
| TOTAL ASSETS | | 4,000,000 | | | | 4,000,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 8,849 | | | | | | | | | | | | | |
| *****TOTAL | 460,314 | 6,909,008 | | | | 6,909,008 | | | | | | | | |
| 661 CAPITAL IMPROVEMENTS- SURPLUS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | 3,000,000 | | | | 3,000,000 | | | | | | | | |
| 677 CAPITAL OUTLAY, REPAIRS & EQUIPMENT-SURPLUS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | 3,000,000 | | | | 3,000,000 | | | | | | | | |
| 364 PAY EQUITY RESERVE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 2,844 | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 569 | | | | | | | | | | | | | |
| *****TOTAL | 3,413 | | | | | | | | | | | | | |
| GROSS TOTAL | 160,889,737 | 189,396,606 | 110,000 | | 13,300,293 | 202,806,899 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 7,678,661 | 18,052,557 | | | | 18,052,557 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 153,211,076 | 171,344,049 | 110,000 | | 13,300,293 | 184,754,342 | 165,344,049 | 110,000 | | 13,308,673 | 178,762,722 | 110,000 | | 180,556,851 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 5.38%

DEPARTMENT OF MILITARY AFFIARS
AND PUBLIC SAFETY
CORRECTIONS EXCESS LOTTERY
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 6283 FY 2013 ORG. 0608
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|-------------------------|------------------|---------|-----------|-------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 755 CAPITAL OUTLAY AND MAINTENANCE | | | | | | | | | | | | | | |
| TOTAL ASSETS | 325,000 | | | 7,050,000 | | 7,050,000 | | | | | | | | |
| *****TOTAL | 325,000 | | | 7,050,000 | | 7,050,000 | | | | | | | | |
| 589 CAPITAL OUTLAY, REPAIRS AND ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 1,500,000 | | | | | | | | | | | | | |
| GROSS TOTAL | 1,825,000 | | | 7,050,000 | | 7,050,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 1,825,000 | | | 7,050,000 | | 7,050,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF CORRECTIONS-
PAROLEE SUPERVISION FEES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 6362 FY 2013 ORG. 0608
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 3.69 | | | 3.69 | | 3.69 | | | 3.69 | | 3.69 | | | 3.69 |
| PERSONAL SERVICES | 435,855 | | | 376,732 | | 376,732 | | | 376,732 | | 376,732 | | | 376,732 |
| ANNUAL INCREMENT | | | | 7,291 | | 7,291 | | | 7,531 | | 7,531 | | | 7,531 |
| TOTAL PERSONAL SERVICES | 435,855 | | | 384,023 | | 384,023 | | | 384,263 | | 384,263 | | | 384,263 |
| 10-PERSONNEL & INSURANCE FEE | 664 | | | 923 | | 923 | | | 923 | | 923 | | | |
| 11-SOCIAL SECURITY MATCHING | 407 | | | 29,378 | | 29,378 | | | 29,396 | | 29,396 | | | |
| 12-PUB. EMP. INSURANCE PREM | 65,704 | | | 30,384 | | 30,384 | | | 30,384 | | 30,384 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | 5,760 | | 5,760 | | | 5,760 | | 5,760 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | 55,683 | | 55,683 | | | 55,718 | | 55,718 | | | |
| 160-OPEB CONTRIBUTION | | | | 7,129 | | 7,129 | | | 7,129 | | 7,129 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 66,775 | | | 129,257 | | 129,257 | | | 129,310 | | 129,310 | | | 129,310 |
| TOTAL CURRENT EXPENSES | 402,186 | | | 408,700 | | 408,700 | | | 408,700 | | 408,700 | | | 408,700 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 30,000 | | 30,000 | | | 30,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 40,129 | | 40,129 | | | 40,129 |
| TOTAL ASSETS | | | | 80,153 | | 80,153 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,182 | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 10,024 | | 10,024 | | | 10,024 |
| | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 905,998 | | | 1,002,133 | | 1,002,133 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 905,998 | | | 1,002,133 | | 1,002,133 | | | 1,002,426 | | 1,002,426 | | | 1,002,426 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.03% _____

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|---|
| <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.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> |
| <p>THESE SERVICES ARE PROVIDED THROUGH A SERIES OF THREE PROGRAMS FUNDED THROUGH GENERAL, FEDERAL AND SPECIAL REVENUE APPROPRIATIONS AS FOLLOWS: LAW ENFORCEMENT - PROVIDES DIRECT AND INDIRECT LAW ENFORCEMENT SERVICES TO THE CITIZENS OF WV AND OTHER LAW ENFORCEMENT ENTITIES THROUGH RECORD KEEPING, COMMUNICATIONS, BUILDING MAINTENANCE AND CONSTRUCTION, LABORATORY, AND TRAINING SERVICES.</p> | <p>GENERAL REVENUE FUND 0453 \$ 95,457,882 (\$306,483 AND 5 FTE'S FOR FORENSIC ANALYSTS; \$481,156 FOR CAREER PROGRESSION AND LONGEVITY INCREASES.)</p> |
| <p>MOTOR VEHICLE INSPECTION - PROVIDES OVERSIGHT OF STATE'S MOTOR VEHICLE SAFETY INSPECTION PROGRAM.</p> | <p>FEDERAL REVENUE FUND 8741 5,020,530 (\$388,280 FOR THE CHILDREN'S PROTECTION ACT.)</p> |
| <p>COMMISSION ON DRUNK DRIVING PREVENTION - ACTS AS STATE'S CLEARING HOUSE FOR DRUNK DRIVING PREVENTION EFFORTS.</p> | <p>SPECIAL REVENUE FUND 6501 1,870,427 (\$7,222 FOR CAREER PROGRESSION AND LONGEVITY INCREASES.) 6513 1,481,452 6516 522,202 6519 366,065 6527 274,921 6532 8,300 6544 200,000 (\$200,000 FOR THE STATE POLICE ACADEMY POST EXCHANGE.)</p> |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
WEST VIRGINIA
STATE POLICE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0453 FY 2013 ORG. 0612
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8741 FY 2013 ORG. 0612
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|----------------------------------|--------------|------------------|-----------|---------|-----------|------------|-------------------------------|-----------|---------|-----------|------------|----------------|---------|------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 1,018.00 | 1,028.00 | 1.00 | | 4.50 | 1,033.50 | 1,020.00 | 3.00 | | 4.50 | 1,027.50 | 1.00 | | 1,025.00 |
| PERSONAL SERVICES | 40,672,165 | 46,873,970 | 1,122,869 | | 3,472,209 | 51,469,048 | 46,873,970 | 905,932 | | 2,748,599 | 50,528,501 | 1,188,076 | | 45,506,765 |
| ANNUAL INCREMENT | 239,835 | 254,160 | | | 1,740 | 255,900 | 255,240 | | | 1,680 | 256,920 | | | 255,240 |
| TOTAL PERSONAL SERVICES | 40,912,000 | 47,128,130 | 1,122,869 | | 3,473,949 | 51,724,948 | 47,129,210 | 905,932 | | 2,750,279 | 50,785,421 | 1,188,076 | | 45,762,005 |
| 10-PERSONNEL & INSURANCE FEE | 109,389 | 116,850 | 1,100 | | 1,000 | 118,950 | 116,850 | | | 750 | 117,600 | | | |
| 11-SOCIAL SECURITY MATCHING | 1,158,047 | 1,313,646 | 23,125 | | 83,220 | 1,419,991 | 1,313,646 | 9,250 | | 43,754 | 1,366,650 | | | |
| 12-PUB. EMP. INSURANCE PREM | 4,921,801 | 4,985,148 | 34,896 | | 33,348 | 5,053,392 | 4,985,148 | | | 30,754 | 5,015,902 | | | |
| 13-OTHER HEALTH INSURANCE | 47,485 | 487,179 | | | | 487,179 | 49,200 | | | | 49,200 | | | |
| 14-WORKERS COMPENSATION | 156,756 | 171,679 | 2,276 | | 6,511 | 180,466 | 171,679 | | | 1,820 | 173,499 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 8,498 | 10,000 | | | 2,500 | 12,500 | 10,000 | | | 2,500 | 12,500 | | | |
| 16-PENSION & RETIREMENT | 1,132,088 | 1,456,496 | 54,169 | | 146,659 | 1,657,324 | 1,456,496 | 22,297 | | 99,281 | 1,578,074 | | | |
| 160-OPEB CONTRIBUTION | 1,600,706 | 1,833,882 | 11,880 | | 10,020 | 1,855,782 | 1,833,882 | | | 8,336 | 1,842,218 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 9,134,770 | 10,374,880 | 127,446 | | 283,258 | 10,785,584 | 9,936,901 | 31,547 | | 187,195 | 10,155,643 | 124,683 | | 10,044,241 |
| TOTAL CURRENT EXPENSES | 10,496,274 | 8,902,395 | 1,063,961 | | 1,251,285 | 11,217,641 | 10,133,138 | 1,576,201 | | 1,417,010 | 13,126,349 | 1,584,701 | | 9,294,292 |
| TOTAL REPAIRS & ALTERATIONS | 390,778 | 385,680 | 16,551 | | 76,500 | 478,731 | 385,680 | 13,000 | | 77,500 | 476,180 | 13,000 | | 385,680 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | 1,999,470 | | 2,230,055 | 4,229,525 | 2,003,970 | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | 106,100 | | 40,000 | 146,100 | 106,100 | | |
| TOTAL ASSETS | 380,113 | | 7,672,081 | | 2,964,994 | 10,637,075 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 627,621 | 822,764 | 1,695,499 | | 140,074 | 2,658,337 | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 090 CHILDREN'S PROTECTION ACT | | | | | | | | | | | | | | 905,915 |
| NUMBER OF POSITIONS | 14.00 | 14.00 | | | | 14.00 | 14.00 | | | | 14.00 | | | 14.00 |
| PERSONAL SERVICES | 486,861 | 534,712 | | | | 534,712 | 534,712 | | | | 534,712 | | | |
| ANNUAL INCREMENT | 792 | 1,800 | | | | 1,800 | 1,980 | | | | 1,980 | | | |
| TOTAL PERSONAL SERVICES | 487,653 | 536,512 | | | | 536,512 | 536,692 | | | | 536,692 | | | |
| 10-PERSONNEL,INS & RET FEES | 1,910 | 2,100 | | | | 2,100 | 2,100 | | | | 2,100 | | | |
| 11-SOCIAL SECURITY MATCHING | 14,904 | 17,835 | | | | 17,835 | 17,835 | | | | 17,835 | | | |
| 12-PUB. EMP. INSURANCE PREM | 74,188 | 73,332 | | | | 73,332 | 73,332 | | | | 73,332 | | | |
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DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
WEST VIRGINIA
STATE POLICE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0453 FY 2013 ORG. 0612
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8741 FY 2013 ORG. 0612
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---|-------------------------|------------------|---------|---------|-------|-------------------------------|-----------|---------|---------|-------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 14-WORKERS COMPENSATION | 2,287 | 2,762 | | | | 2,762 | 2,762 | | | | 2,762 | | | |
| 16-PENSION & RETIREMENT | 79,492 | 83,502 | | | | 83,502 | 83,502 | | | | 83,502 | | | |
| 160-OPEB CONTRIBUTION | 24,633 | 28,056 | | | | 28,056 | 28,056 | | | | 28,056 | | | |
| TOTAL EMPLOYEE BENEFITS | 197,414 | 207,587 | | | | 207,587 | 207,587 | | | | 207,587 | | | |
| TOTAL CURRENT EXPENSES | 99,120 | 117,622 | | | | 117,622 | 122,671 | | | | 122,671 | | | |
| TOTAL REPAIRS & ALTERATIONS | 3,218 | 5,000 | | | | 5,000 | 5,000 | | | | 5,000 | | | |
| TOTAL EQUIPMENT | | | | | | | 21,000 | | | | 21,000 | | | |
| TOTAL ASSETS | 62,688 | 21,000 | | | | 21,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 4,749 | 5,049 | | | | 5,049 | | | | | | | | |
| *****TOTAL | 854,842 | 892,770 | | | | 892,770 | 892,950 | | | | 892,950 | | | |
| 451 VEHICLE PURCHASE | | | | | | | | | | | | | | 887,200 |
| TOTAL EQUIPMENT | | | | | | | 887,200 | | | | 887,200 | | | |
| TOTAL ASSETS | 887,200 | 887,200 | | | | 887,200 | | | | | | | | |
| *****TOTAL | 887,200 | 887,200 | | | | 887,200 | 887,200 | | | | 887,200 | | | |
| 556 BARRACKS LEASE PAYMENTS | | | | | | | | | | | | | | 246,478 |
| TOTAL CURRENT EXPENSES | 155,610 | | | | | | 246,478 | | | | 246,478 | | | |
| TOTAL OTHER DISBURSEMENTS | 90,852 | 246,478 | | | | 246,478 | | | | | | | | |
| *****TOTAL | 246,462 | 246,478 | | | | 246,478 | 246,478 | | | | 246,478 | | | |
| 558 COMMUNICATIONS AND OTHER EQUIPMENT | | | | | | | | | | | | | | 1,268,968 |
| TOTAL CURRENT EXPENSES | 673,165 | 696,067 | | | | 696,067 | 441,104 | | | | 441,104 | | | |
| TOTAL EQUIPMENT | | | | | | | 802,864 | | | | 802,864 | | | |
| TOTAL OTHER ASSETS | | | | | | | 25,000 | | | | 25,000 | | | |
| TOTAL ASSETS | 192,946 | 1,585,432 | | | | 1,585,432 | | | | | | | | |
| *****TOTAL | 866,111 | 2,281,499 | | | | 2,281,499 | 1,268,968 | | | | 1,268,968 | | | |
| 605 TROOPER RETIREMENT FUND | | | | | | | | | | | | | | 5,124,767 |
| 16-PENSION & RETIREMENT | 5,950,879 | 5,827,623 | | | | 5,827,623 | 5,495,453 | | | | 5,495,453 | | | |
| TOTAL OTHER DISBURSEMENTS | (286,339) | | | | | | | | | | | | | |
| *****TOTAL | 5,664,540 | 5,827,623 | | | | 5,827,623 | 5,495,453 | | | | 5,495,453 | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
WEST VIRGINIA
STATE POLICE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0453 FY 2013 ORG. 0612
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8741 FY 2013 ORG. 0612
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|------------|-------------------------------|---------|---------|-------|------------|----------------|---------|------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 747 HANDGUN ADMINISTRATION | | | | | | | | | | | | | | |
| EXPENSE | | | | | | | | | | | | | | 77,258 |
| NUMBER OF POSITIONS | 2.00 | 2.00 | | | | 2.00 | 2.00 | | | | 2.00 | | | 2.00 |
| PERSONAL SERVICES | 38,939 | 43,632 | | | | 43,632 | 43,632 | | | | 43,632 | | | |
| ANNUAL INCREMENT | | | | | | | 180 | | | | 180 | | | |
| TOTAL PERSONAL SERVICES | 38,939 | 43,632 | | | | 43,632 | 43,812 | | | | 43,812 | | | |
| 10-PERSONNEL, INS & RET FEES | 460 | 500 | | | | 500 | 500 | | | | 500 | | | |
| 11-SOCIAL SECURITY MATCHING | 2,589 | 3,338 | | | | 3,338 | 3,338 | | | | 3,338 | | | |
| 12-PUB. EMP. INSURANCE PREM | 14,782 | 14,760 | | | | 14,760 | 14,760 | | | | 14,760 | | | |
| 14-WORKERS COMPENSATION | 682 | 755 | | | | 755 | 755 | | | | 755 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | 500 | | | | 500 | 500 | | | | 500 | | | |
| 16-PENSION & RETIREMENT | 4,902 | 6,327 | | | | 6,327 | 6,327 | | | | 6,327 | | | |
| 160-OPEB CONTRIBUTION | 3,864 | 4,008 | | | | 4,008 | 4,008 | | | | 4,008 | | | |
| TOTAL EMPLOYEE BENEFITS | 27,279 | 30,188 | | | | 30,188 | 30,188 | | | | 30,188 | | | |
| TOTAL CURRENT EXPENSES | 7,326 | 1,885 | | | | 1,885 | 2,286 | | | | 2,286 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 390 | 401 | | | | 401 | | | | | | | | |
| *****TOTAL | 73,934 | 76,106 | | | | 76,106 | 76,286 | | | | 76,286 | | | |
| 755 CAPITAL OUTLAY AND | | | | | | | | | | | | | | |
| MAINTENANCE | | | | | | | | | | | | | | 250,000 |
| TOTAL CURRENT EXPENSES | 17,672 | 2,389 | | | | 2,389 | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | 69,237 | 470,104 | | | | 470,104 | 250,000 | | | | 250,000 | | | |
| TOTAL ASSETS | 8,291 | 741,624 | | | | 741,624 | | | | | | | | |
| *****TOTAL | 95,200 | 1,214,117 | | | | 1,214,117 | 250,000 | | | | 250,000 | | | |
| 775 RETIREMENT SYSTEMS- | | | | | | | | | | | | | | |
| UNFUNDED LIABILITY | | | | | | | | | | | | | | 15,600,000 |
| 16-PENSION & RETIREMENT | 23,605,000 | 22,051,000 | | | | 22,051,000 | 15,600,000 | | | | 15,600,000 | | | |
| LESS REIMBURSEMENTS | | | | | | | | | | | | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
WEST VIRGINIA
STATE POLICE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0453 FY 2013 ORG. 0612
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8741 FY 2013 ORG. 0612
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--|-------------------------|------------------|---------|---------|-------|-------------------------------|-------------|---------|---------|-------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| PERSONAL SERVICES | | (1,974,566) | | | | (1,974,566) | (1,974,566) | | | | (1,974,566) | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| EMPLOYEE BENEFITS | | (324,197) | | | | (324,197) | (324,197) | | | | (324,197) | | | |
| UNCLASSIFIED | | (844,801) | | | | (844,801) | (844,801) | | | | (844,801) | | | |
| BARRACKS LEASE PAYMENTS | | | | | | | | | | | | | | |
| TROOPER RETIREMENT FUND | | (288,710) | | | | (288,710) | (271,088) | | | | (271,088) | | | |
| 898 AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM | | | | | | | | | | | | | | 664,470 |
| NUMBER OF POSITIONS | 6.00 | 6.00 | | | | 6.00 | 6.00 | | | | 6.00 | | | 6.00 |
| PERSONAL SERVICES | 223,434 | 203,712 | | | | 203,712 | 203,712 | | | | 203,712 | | | |
| ANNUAL INCREMENT | 1,260 | 840 | | | | 840 | 1,440 | | | | 1,440 | | | |
| TOTAL PERSONAL SERVICES | 224,694 | 204,552 | | | | 204,552 | 205,152 | | | | 205,152 | | | |
| 10-PERSONNEL, INS & RET FEES | 1,380 | 1,500 | | | | 1,500 | 1,500 | | | | 1,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 15,953 | 15,649 | | | | 15,649 | 15,649 | | | | 15,649 | | | |
| 12-PUB. EMP. INSURANCE PREM | 22,822 | 17,892 | | | | 17,892 | 17,892 | | | | 17,892 | | | |
| 14-WORKERS COMPENSATION | 2,913 | 3,539 | | | | 3,539 | 3,539 | | | | 3,539 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | 500 | | | | 500 | 500 | | | | 500 | | | |
| 16-PENSION & RETIREMENT | 27,264 | 29,661 | | | | 29,661 | 29,661 | | | | 29,661 | | | |
| 160-OPEB CONTRIBUTION | 10,304 | 10,020 | | | | 10,020 | 10,020 | | | | 10,020 | | | |
| TOTAL EMPLOYEE BENEFITS | 80,636 | 78,761 | | | | 78,761 | 78,761 | | | | 78,761 | | | |
| TOTAL CURRENT EXPRESES | 344,951 | 376,573 | | | | 376,573 | 378,403 | | | | 378,403 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,789 | 1,830 | | | | 1,830 | | | | | | | | |
| *****TOTAL | 652,070 | 661,716 | | | | 661,716 | 662,316 | | | | 662,316 | | | |
| 913 BRIM PREMIUM | 4,948,648 | 4,948,648 | | | | 4,948,648 | 4,946,608 | | | | 4,946,608 | | | 4,946,608 |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | | | |
| NUMBER OF POSITIONS | | | 3.00 | | | 3.00 | | | | | | | | |
| PERSONAL SERVICES | | | 133,596 | | | 133,596 | | | | | | | | |
| ANNUAL INCREMENT | | | 360 | | | 360 | | | | | | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
WEST VIRGINIA
STATE POLICE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0453 FY 2013 ORG. 0612
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8741 FY 2013 ORG. 0612
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|-------------------------|------------------|------------|---------|-----------|-------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL PERSONAL SERVICES | | | 133,956 | | | 133,956 | | | | | | | | |
| 10-PERSONNEL,INS &RET FEES | | | 1,000 | | | 1,000 | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | 10,221 | | | 10,221 | | | | | | | | |
| 12-PUB. EMP. INSURANCE | | | 5,328 | | | 5,328 | | | | | | | | |
| 14-WORKERS COMPENSATION | | | 2,312 | | | 2,312 | | | | | | | | |
| 16-PENSION & RETIREMENT | | | 19,372 | | | 19,372 | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | 4,008 | | | 4,008 | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | 42,241 | | | 42,241 | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | 96,056 | | | 96,056 | | | | | | | | |
| TOTAL ASSETS | | | 18,231 | | | 18,231 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| *****TOTAL | | | 290,484 | | | 290,484 | | | | | | | | |
| 677 CAPITAL OUTLAY, REPAIRS & EQUIPMENT-SURPLUS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | 3,500,000 | | | | 3,500,000 | | | | | | | | |
| GROSS TOTAL | 99,835,563 | 106,768,732 | 11,988,891 | | 8,190,060 | 126,947,683 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 509,839 | 1,976,648 | | | | 1,976,648 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 99,325,724 | 104,792,084 | 11,988,891 | | 8,190,060 | 124,971,035 | 94,496,536 | 4,632,250 | | 6,702,039 | 105,830,825 | 5,020,530 | | 95,457,882 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (58.12%) (8.91%)

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
WEST VIRGINIA STATE POLICE-
MOTOR VEHICLE INSPECTION FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 6501 FY 2013 ORG. 0612
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 24.00 | | | 24.00 | | 24.00 | | | 24.00 | | 24.00 | | | 24.00 |
| PERSONAL SERVICES | 667,780 | | | 776,904 | | 776,904 | | | 776,904 | | 776,904 | | | 782,855 |
| ANNUAL INCREMENT | 28,363 | | | 28,740 | | 28,740 | | | 30,060 | | 30,060 | | | 30,060 |
| TOTAL PERSONAL SERVICES | 696,143 | | | 805,644 | | 805,644 | | | 806,964 | | 806,964 | | | 812,915 |
| 10-PERSONNEL & INSURANCE FEE | 5,082 | | | 5,200 | | 5,200 | | | 5,600 | | 5,600 | | | |
| 11-SOCIAL SECURITY MATCHING | 45,790 | | | 52,772 | | 52,772 | | | 52,772 | | 52,772 | | | |
| 12-PUB. EMP. INSURANCE PREM | 95,396 | | | 91,010 | | 91,010 | | | 94,650 | | 94,650 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 10,711 | | | 11,524 | | 11,524 | | | 11,524 | | 11,524 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 2,000 | | 2,000 | | | 2,000 | | 2,000 | | | |
| 16-PENSION & RETIREMENT | 84,540 | | | 116,966 | | 116,966 | | | 116,966 | | 116,966 | | | |
| 160-OPEB CONTRIBUTION | 28,882 | | | 26,052 | | 26,052 | | | 27,094 | | 27,094 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 270,401 | | | 305,524 | | 305,524 | | | 310,606 | | 310,606 | | | 311,818 |
| TOTAL CURRENT EXPENSES | 317,721 | | | 256,473 | | 256,473 | | | 263,703 | | 263,703 | | | 263,762 |
| TOTAL REPAIRS & ALTERATIONS | 60 | | | 4,500 | | 4,500 | | | 4,500 | | 4,500 | | | 4,500 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 170,000 | | 170,000 | | | 170,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 5,000 | | 5,000 | | | 5,000 |
| TOTAL ASSETS | 54,392 | | | 175,000 | | 175,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 7,623 | | | 7,230 | | 7,230 | | | | | | | | |
| 913 BRIM PREMIUM | | | | 302,432 | | 302,432 | | | 302,432 | | 302,432 | | | 302,432 |
| GROSS TOTAL | 1,346,340 | | | 1,856,803 | | 1,856,803 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 1,346,340 | | | 1,856,803 | | 1,856,803 | | | 1,863,205 | | 1,863,205 | | | 1,870,427 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.73% _____

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
WEST VIRGINIA STATE POLICE-
DRUNK DRIVING PREVENTION FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY
FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 6513 FY 2013 ORG. 0612
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|-----------|---------|-------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 832,581 | | 1,327,000 | | | 1,327,000 | | | 1,327,000 | | 1,327,000 | | 1,327,000 | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 913 BRIM PREMIUM | | | 154,452 | | | 154,452 | | | 154,452 | | 154,452 | | 154,452 | |
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| GROSS TOTAL | 832,581 | | 1,481,452 | | | 1,481,452 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 832,581 | | 1,481,452 | | | 1,481,452 | | | 1,481,452 | | 1,481,452 | | 1,481,452 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF MILITARY AFFAIRS
 AND PUBLIC SAFETY-
 WEST VIRGINIA STATE POLICE-
 SURPLUS REAL PROPERTY PROCEEDS FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND _____ FY 2013 ORG. _____
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 6516 FY 2013 ORG. 0612
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND _____ FY 2013 ORG. _____
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | 444,980 | | 444,980 | | 444,980 |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | 444,980 | | 444,980 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 913 BRIM PREMIUM | | | | 77,222 | | 77,222 | | | | 77,222 | | 77,222 | | 77,222 |
| | | | | | | | | | | | | | | |
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| GROSS TOTAL | | | | 522,202 | | 522,202 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | | | | 522,202 | | 522,202 | | | | 522,202 | | 522,202 | | 522,202 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF MILITARY AFFAIRS
 AND PUBLIC SAFETY-
 WEST VIRGINIA STATE POLICE-
SURPLUS TRANSFER ACCOUNT
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND _____ FY 2013 ORG. _____
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER _____

FUND 6519 FY 2013 ORG. 0612
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER _____

FUND _____ FY 2013 ORG. _____
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER _____

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 37,240 | | | 105,000 | | 105,000 | | | 105,000 | | 105,000 | | 105,000 | |
| TOTAL REPAIRS & ALTERATIONS | 276 | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 207,002 | | 207,002 | | 207,002 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | (12,900) | | | 207,002 | | 207,002 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 11,670 | | | | | | | | | | | | | |
| 913 BRIM PREMIUM | | | | 54,063 | | 54,063 | | | 54,063 | | 54,063 | | 54,063 | |
| | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 36,286 | | | 366,065 | | 366,065 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 36,286 | | | 366,065 | | 366,065 | | | 366,065 | | 366,065 | | 366,065 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
WEST VIRGINIA STATE POLICE-
CENTRAL ABUSE REGISTRY FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 6527 FY 2013 ORG. 0612
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 6.00 | | | 6.00 | | 6.00 | | | 6.00 | | 6.00 | | | 6.00 |
| PERSONAL SERVICES | 103,303 | | | 140,788 | | 140,788 | | | 140,788 | | 140,788 | | | 140,788 |
| ANNUAL INCREMENT | 720 | | | 540 | | 540 | | | 840 | | 840 | | | 840 |
| TOTAL PERSONAL SERVICES | 104,023 | | | 141,328 | | 141,328 | | | 141,628 | | 141,628 | | | 141,628 |
| 10-PERSONNEL & INSURANCE FEE | 1,430 | | | 1,450 | | 1,450 | | | 1,500 | | 1,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 7,597 | | | 10,812 | | 10,812 | | | 10,812 | | 10,812 | | | |
| 12-PUB. EMP. INSURANCE PREM | 17,290 | | | 27,403 | | 27,403 | | | 28,499 | | 28,499 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 1,802 | | | 2,445 | | 2,445 | | | 2,445 | | 2,445 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 13,028 | | | 20,493 | | 20,493 | | | 20,493 | | 20,493 | | | |
| 160-OPEB CONTRIBUTION | 6,923 | | | 12,020 | | 12,020 | | | 12,501 | | 12,501 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 48,070 | | | 74,623 | | 74,623 | | | 76,250 | | 76,250 | | | 76,250 |
| TOTAL CURRENT EXPENSES | 35,574 | | | 36,811 | | 36,811 | | | 38,019 | | 38,019 | | | 38,019 |
| TOTAL REPAIRS & ALTERATIONS | | | | 500 | | 500 | | | 500 | | 500 | | | 500 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 992 | | | 1,208 | | 1,208 | | | | | | | | |
| 913 BRIM PREMIUM | | | | 18,524 | | 18,524 | | | 18,524 | | 18,524 | | | 18,524 |
| GROSS TOTAL | 188,659 | | | 272,994 | | 272,994 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 188,659 | | | 272,994 | | 272,994 | | | 274,921 | | 274,921 | | | 274,921 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.71% _____

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|---|
| <p>THE REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY IS RESPONSIBLE FOR THE CONSTRUCTION AND OPERATION OF REGIONAL JAILS AND THE CONSTRUCTION OF IMPROVEMENTS AND EXPANSIONS OF CORRECTIONAL FACILITIES. THE AUTHORITY'S MASTER PLAN FOR CORRECTIONAL FACILITIES AND REGIONAL JAILS, ORIGINALLY DEVELOPED IN 1990, HAS SERVED AS THE BASIS FOR DEVELOPMENT OF REGIONAL JAILS AND THE IMPROVEMENT OF CORRECTIONAL FACILITIES. IN 1998, THE WV LEGISLATURE PROVIDED THE FUNDING VEHICLE, THROUGH PASSAGE OF HOUSE BILL 4702, FOR CONTINUATION OF THE PROGRESS TOWARD THE FULFILLMENT OF THE MASTER PLAN AND THE CONSTRUCTION OF AN ADDITIONAL REGIONAL JAIL, THE CONSTRUCTION OF A NEW CORRECTIONAL FACILITY FOR ADULT FEMALE FELONS, THE EXPANSION OF THE STATE'S CORRECTIONAL FACILITY FOR JUVENILE DELINQUENTS, AND THE CONSTRUCTION OF ADDITIONAL JUVENILE DELINQUENT FACILITIES. AS A RESULT OF REFUNDING OF THE 1990 SERIES A BONDS, FURTHER MONEY HAS BEEN MADE AVAILABLE FOR THE CONSTRUCTION OF THE FINAL REGIONAL JAIL, THUS COMPLETING THE REGIONAL JAIL SYSTEM.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> |
| <p>MISSION:</p> <p>PROVIDE EFFICIENT MANAGEMENT OF THE OPERATION OF REGIONAL JAILS; PROFESSIONAL MANAGEMENT OF PERSONNEL RECRUITMENT, SELECTION, TRAINING AND SUPERVISION; PROVISION OF CONSTITUTIONALLY ADEQUATE CONDITIONS OF CONFINEMENT FOR PERSONS INCARCERATED BY ORDER OF COURTS OF COMPETENT JURISDICTION WHILE AWAITING TRIAL OR TO SERVE SENTENCE FOR CONVICTION OF VIOLATIONS OF THE CRIMINAL CODE; AND THE SUPERVISION OF DESIGN AND CONSTRUCTION OF REGIONAL JAILS, CORRECTIONAL FACILITIES, AND JUVENILE DETENTION FACILITIES.</p> | <p>SPECIAL REVENUE FUND 6675 \$ 11,472,634</p> |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
REGIONAL JAIL AND CORRECTIONAL
FACILITY AUTHORITY
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 6675 FY 2013 ORG. 0615
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|------------|------------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | 29.00 | | | 28.00 | 1,006.00 | 1,034.00 | | | 29.00 | 1,005.00 | 1,034.00 | | | 29.00 | |
| PERSONAL SERVICES | 1,107,582 | | | 1,395,228 | 33,944,934 | 35,340,162 | | | 1,395,228 | 34,344,934 | 35,740,162 | | | 1,395,228 | |
| ANNUAL INCREMENT | 20,291 | | | 22,260 | 317,620 | 339,880 | | | 22,260 | 317,620 | 339,880 | | | 22,260 | |
| TOTAL PERSONAL SERVICES | 1,127,873 | | | 1,417,488 | 34,262,554 | 35,680,042 | | | 1,417,488 | 34,662,554 | 36,080,042 | | | 1,417,488 | |
| 10-PERSONNEL & INSURANCE FEE | 7,323 | | | 7,250 | 251,925 | 259,175 | | | 7,250 | 251,925 | 259,175 | | | | |
| 11-SOCIAL SECURITY MATCHING | 82,706 | | | 106,856 | 2,625,358 | 2,732,214 | | | 106,856 | 2,652,132 | 2,758,988 | | | | |
| 12-PUB. EMP. INSURANCE PREM | 109,113 | | | 124,909 | 4,481,226 | 4,606,135 | | | 129,905 | 4,660,489 | 4,790,394 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 47,281 | | | 60,462 | 1,572,440 | 1,632,902 | | | 60,462 | 1,647,409 | 1,707,871 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 6,406 | 185,100 | 191,506 | | | 6,406 | 191,022 | 197,428 | | | | |
| 16-PENSION & RETIREMENT | 133,158 | | | 195,554 | 4,876,750 | 5,072,304 | | | 195,554 | 5,026,107 | 5,221,661 | | | | |
| 160-OPEB CONTRIBUTION | 45,241 | | | 43,306 | 1,480,503 | 1,523,809 | | | 45,038 | 1,538,718 | 1,583,756 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | 2,080 | 50,500 | 52,580 | | | 2,080 | 50,500 | 52,580 | | | | |
| TOTAL EMPLOYEE BENEFITS | 424,822 | | | 546,823 | 15,523,802 | 16,070,625 | | | 553,551 | 16,018,302 | 16,571,853 | | | 553,551 | |
| TOTAL CURRENT EXPENSES | 439,135 | | | 465,900 | 27,018,294 | 27,484,194 | | | 495,852 | 29,313,644 | 29,809,496 | | | 495,852 | |
| TOTAL REPAIRS & ALTERATIONS | 4,161 | | | 4,000 | 670,000 | 674,000 | | | 4,000 | 1,211,500 | 1,215,500 | | | 4,000 | |
| TOTAL BUILDINGS | | | | | | | | | | 3,495,000 | 3,495,000 | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 1,743 | 167,000 | 168,743 | | | 1,743 | |
| TOTAL LAND | | | | | | | | | | 100,000 | 100,000 | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 107,000 | 107,000 | | | | |
| TOTAL ASSETS | 21,801 | | | 1,743 | 4,005,000 | 4,006,743 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 27,731 | | | 29,952 | 343,444 | 373,396 | | | | | | | | | |
| 040 DEBT SERVICE | | | | | | | | | | | | | | 9,000,000 | |
| TOTAL CURRENT EXPENSES | 8,864,992 | | | 9,000,000 | | 9,000,000 | | | 9,000,000 | | 9,000,000 | | | | |
| GROSS TOTAL | 10,910,515 | | | 11,465,906 | 81,823,094 | 93,289,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 10,910,515 | | | 11,465,906 | 81,823,094 | 93,289,000 | | | 11,472,634 | 85,075,000 | 96,547,634 | | | 11,472,634 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.06%

DEPARTMENT OF MILITARY AFFAIRS
 AND PUBLIC SAFETY-
 FIRE COMMISSION
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 29,8,21,7,17C ARTICLE 3 & 3B,15,10
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|---|
| <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>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>GENERAL REVENUE FUND 0436 \$ 81,156</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; DETERMINE FIRE CAUSES; ARREST ARSONISTS; CERTIFICATION OF FIRE DEPARTMENTS FOR STATE REVENUES; MANAGE FIRE INCIDENT REPORTING SYSTEM; STATEWIDE ELECTRICIANS EXAMINATION, CERTIFICATION AND LICENSING PROGRAM; PERMITS FOR BLASTERS; STORAGE OF EXPLOSIVES; PYROTECHNISTS TESTING AND LICENSING, FIREWORKS PERMITS; AND ROUTINE PERIODIC FIRE SAFETY INSPECTIONS OF ALL STRUCTURES EXCEPT SINGLE FAMILY DWELLINGS; REVIEWS AND APPROVES CURRICULUM FOR ALL HAZARDOUS MATERIAL RESPONSE TEAMS</p> | <p>FEDERAL REVENUE FUND 8819 80,000</p> <p>SPECIAL REVENUE FUND 6152 4,200,036 (\$400,000 FOR OPERATIONAL EXPENSES.)</p> |
| <p>AUTHORIZED TO ESTABLISH DEMONSTRATION UNITS WITHIN PUBLIC AND PRIVATE EDUCATIONAL INSTITUTIONS FOR THE PURPOSES OF PUBLIC FIRE SAFETY EDUCATION, PREVENTION, AND PROTECTION.</p> | |
| <p>WILL OVERSEE THE OPERATION OF THE REGIONAL RESPONSE TEAMS AS IT PERTAINS TO MONITORING EQUIPMENT, TRAINING AND MAINTENANCE, AND THE LEVEL OF READINESS FOR STATEWIDE RESPONSE TO HOMELAND SECURITY AND HAZARDOUS MATERIALS INCIDENTS.</p> | |

DEPARTMENT OF MILITARY AFFAIRS
 AND PUBLIC SAFETY-
 FIRE COMMISSION
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY
 FUND 0436 FY 2013 ORG. 0619
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND 8819 FY 2013 ORG. 0619
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-------|---------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 81,156 | | 80,000 | | | 80,000 | 81,156 | 80,000 | | | 161,156 | 80,000 | | 81,156 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | 81,156 | | | | 81,156 | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 81,156 | 81,156 | 80,000 | | | 161,156 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 81,156 | 81,156 | 80,000 | | | 161,156 | 81,156 | 80,000 | | | 161,156 | 80,000 | | 81,156 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
FIRE COMMISSION-
FIRE MARSHAL FEES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 6152 FY 2013 ORG. 0619
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|------------------------------|-------------------------|------------------|---------|-----------|--------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | 53.00 | | | 53.00 | | 53.00 | | | 53.00 | | 53.00 | | 53.00 | | |
| PERSONAL SERVICES | 1,502,784 | | | 1,836,892 | | 1,836,892 | | | 1,836,892 | | 1,836,892 | | 2,000,000 | | |
| ANNUAL INCREMENT | 23,265 | | | 35,000 | | 35,000 | | | 35,000 | | 35,000 | | 35,000 | | |
| TOTAL PERSONAL SERVICES | 1,526,049 | | | 1,871,892 | | 1,871,892 | | | 1,871,892 | | 1,871,892 | | 2,035,000 | | |
| 10-PERSONNEL & INSURANCE FEE | 10,270 | | | 15,000 | | 15,000 | | | 15,000 | | 15,000 | | | | |
| 11-SOCIAL SECURITY MATCHING | 112,235 | | | 140,000 | | 140,000 | | | 140,000 | | 140,000 | | | | |
| 12-PUB. EMP. INSURANCE PREM | 182,863 | | | 181,000 | | 181,000 | | | 181,000 | | 181,000 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 39,581 | | | 39,944 | | 39,944 | | | 39,944 | | 39,944 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 190,054 | | | 270,000 | | 270,000 | | | 270,000 | | 270,000 | | | | |
| 160-OPEB CONTRIBUTION | 70,357 | | | 75,000 | | 75,000 | | | 75,000 | | 75,000 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 605,360 | | | 720,944 | | 720,944 | | | 720,944 | | 720,944 | | 813,036 | | |
| TOTAL CURRENT EXPENSES | 879,574 | | | 1,090,700 | 60,000 | 1,150,700 | | | 1,086,900 | 50,000 | 1,136,900 | | 1,186,900 | | |
| TOTAL REPAIRS & ALTERATIONS | 65,972 | | | 54,500 | | 54,500 | | | 54,500 | | 54,500 | | 54,500 | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | 44,800 | | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 12,000 | | 12,000 | | 12,000 | | |
| TOTAL ASSETS | 1,628 | | | 12,000 | | 12,000 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 12,799 | | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 3,800 | | 3,800 | | 3,800 | | |
| 913 BRIM PREMIUM | 32,884 | | | 50,000 | | 50,000 | | | 50,000 | | 50,000 | | 50,000 | | |
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| GROSS TOTAL | 3,124,266 | | | 3,800,036 | 60,000 | 3,860,036 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 3,124,266 | | | 3,800,036 | 60,000 | 3,860,036 | | | 3,800,036 | 50,000 | 3,850,036 | | 4,200,036 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 10.53%

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|--|
| <p>THE DIVISION OF JUSTICE AND COMMUNITY SERVICES IS THE STATE'S DESIGNATED CRIMINAL JUSTICE PLANNING AGENCY. THE DIVISION IS RESPONSIBLE FOR FOSTERING THE PUBLIC SAFETY IN WEST VIRGINIA BY PROVIDING PLANNING, SYSTEM COORDINATION, GRANT ADMINISTRATION, TRAINING AND TECHNICAL ASSISTANCE, MONITORING, RESEARCH, STATISTICAL SERVICES AND LAW ENFORCEMENT TRAINING CERTIFICATION.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>GENERAL REVENUE FUND 0546 \$ 7,531,841</p> |
| <p>FEDERAL GRANT PROGRAMS ADMINISTERED BY THE DIVISION OF JUSTICE AND COMMUNITY SERVICES:</p> <p>CRIME VICTIM ASSISTANCE/VICTIMS OF CRIME ACT (VOCA), JUSTICE ASSISTANCE GRANT PROGRAM, JUVENILE JUSTICE AND DELINQUENCY PREVENTION - TITLE II, PROJECT SAFE NEIGHBORHOODS, NATIONAL CRIMINAL HISTORY IMPROVEMENT PROJECT (NCHIP), RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM, STOP VIOLENCE AGAINST WOMEN GRANT PROGRAM, TITLE V INCENTIVE GRANT/LOCAL JUVENILE DELINQUENCY PREVENTION, BULLETPROOF VEST PROGRAM, STATISTICAL ANALYSIS CENTER, JUVENILE ACCOUNTABILITY BLOCK GRANT, ENFORCING UNDERAGE DRINKING, RURAL DOMESTIC VIOLENCE PROGRAM AND FORENSIC SCIENCE IMPROVEMENT, GRANTS TO ENCOURAGE ARREST POLICIES AND SEXUAL ASSAULT SERVICES PROGRAM.</p> | <p>FEDERAL REVENUE FUND 8803 10,356,197</p> <p>FEDERAL BLOCK GRANT FUND 8829 500,000</p> <p>SPECIAL REVENUE FUND 6386 2,000,000 6804 1,500,000</p> |
| <p>ADDITIONAL FUNCTIONS:</p> <ul style="list-style-type: none"> - SERVES AS STAFF FOR THE GOVERNOR'S COMMITTEE ON CRIME, DELINQUENCY AND CORRECTION. - SERVES AS THE STATE'S ADMINISTRATIVE AGENCY FOR WV COURT SECURITY FUND AND COMMUNITY CORRECTIONS FUND. - RESPONSIBLE FOR THE ADMINISTRATION OF THE LAW ENFORCEMENT TRAINING AND CERTIFICATION PROGRAM. - MONITORS JUVENILE FACILITIES FOR THE JUVENILE FACILITIES STANDARDS COMMISSION. - CONDUCTS COMPREHENSIVE RESEARCH ON THE STATE'S CRIMINAL SANCTIONING PROCESS FOR ADULT OFFENDERS. - SERVES AS STAFF FOR GOVERNOR'S COMMISSION ON PRISON OVERCROWDING. - SERVES AS STATE'S ADMINISTRATIVE AGENCY FOR CHILD ADVOCACY CENTERS. - RESPONSIBLE FOR ESTABLISHING JUSTICE CENTER FOR EVIDENCE-BASED PRACTICES TO BE HOUSED AT THE DIVISION OF JUSTICE AND COMMUNITY SERVICES. | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF JUSTICE
AND COMMUNITY SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0546 FY 2013 ORG. 0620
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8803 FY 2013 ORG. 0620
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|------------|---------|-----------|------------|-------------------------------|-----------|---------|-----------|------------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 12.63 | 11.53 | 12.50 | | 2.62 | 26.65 | 10.77 | 14.81 | | 0.60 | 26.18 | 14.81 | | 10.77 |
| PERSONAL SERVICES | 307,939 | 415,295 | 460,000 | | 110,500 | 985,795 | 435,295 | 538,527 | | 23,501 | 997,323 | 538,527 | | 435,295 |
| ANNUAL INCREMENT | 6,025 | 6,025 | 7,500 | | 1,000 | 14,525 | 6,025 | 7,124 | | 336 | 13,485 | 7,124 | | 6,025 |
| TOTAL PERSONAL SERVICES | 313,964 | 421,320 | 467,500 | | 111,500 | 1,000,320 | 441,320 | 545,651 | | 23,837 | 1,010,808 | 545,651 | | 441,320 |
| 10-PERSONNEL & INSURANCE FEE | 4,191 | 2,882 | 3,000 | | 730 | 6,612 | 2,693 | 3,733 | | 150 | 6,576 | | | |
| 11-SOCIAL SECURITY MATCHING | 22,165 | 28,500 | 31,750 | | 8,530 | 68,780 | 33,761 | 41,742 | | 1,824 | 77,327 | | | |
| 12-PUB. EMP. INSURANCE PREM | 41,175 | 59,810 | 75,000 | | 14,700 | 149,510 | 71,530 | 76,389 | | 316 | 148,235 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 899 | 1,364 | 1,500 | | 350 | 3,214 | 1,326 | 1,780 | | 81 | 3,187 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 38,817 | 60,991 | 68,000 | | 16,168 | 145,159 | 56,536 | 75,929 | | 3,437 | 135,902 | | | |
| 160-OPEB CONTRIBUTION | 22,704 | 23,100 | 24,000 | | 4,700 | 51,800 | 20,801 | 25,973 | | 1,201 | 47,975 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 129,951 | 176,647 | 203,250 | | 45,178 | 425,075 | 186,647 | 225,546 | | 7,009 | 419,202 | 225,546 | | 192,098 |
| TOTAL CURRENT EXPENSES | 212,725 | 178,393 | 152,500 | | 26,950 | 357,843 | 145,193 | 9,050,000 | | 3,061,826 | 12,257,019 | 9,050,000 | | 145,193 |
| TOTAL REPAIRS & ALTERATIONS | 623 | | 2,000 | | | 2,000 | 2,000 | 2,000 | | 100 | 4,100 | 2,000 | | 2,000 |
| TOTAL BUILDINGS | | | | | | | 100 | 2,000 | | 100 | 2,200 | 2,000 | | 100 |
| TOTAL EQUIPMENT | | | | | | | 100 | 5,000 | | | 5,100 | 5,000 | | 100 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | 1,000 | | | 1,000 | 1,000 | | |
| TOTAL ASSETS | 18,400 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 6,241 | 6,000 | 10,082,525 | | 8,165,319 | 18,253,844 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 7,000 | 75,000 | | 5,000 | 87,000 | 75,000 | | 7,000 |
| 458 CHILD ADVOCACY CENTERS | | | | | | | | | | | | | | 1,502,854 |
| NUMBER OF POSITIONS | 1.11 | 1.16 | | | | 1.16 | 1.11 | | | | 1.11 | | | 1.11 |
| PERSONAL SERVICES | 30,949 | 38,000 | | | | 38,000 | 35,343 | | | | 35,343 | | | |
| ANNUAL INCREMENT | | 275 | | | | 275 | 357 | | | | 357 | | | |
| TOTAL PERSONAL SERVICES | 30,949 | 38,275 | | | | 38,275 | 35,700 | | | | 35,700 | | | |
| 10-PERSONNEL, INS & RET FEES | 153 | 303 | | | | 303 | 283 | | | | 283 | | | |
| 11-SOCIAL SECURITY MATCHING | 2,168 | 2,928 | | | | 2,928 | 2,679 | | | | 2,679 | | | |
| 12-PUB. EMP. INSURANCE PREM | 6,534 | 7,000 | | | | 7,000 | 7,660 | | | | 7,660 | | | |
| 14-WORKERS COMPENSATION | 107 | 125 | | | | 125 | 121 | | | | 121 | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF JUSTICE
AND COMMUNITY SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0546 FY 2013 ORG. 0620
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8803 FY 2013 ORG. 0620
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|-----------|---------|---------|-------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 16-PENSION & RETIREMENT | 3,884 | 5,550 | | | | 5,550 | 5,177 | | | | 5,177 | | | |
| 160-OPEB CONTRIBUTION | 1,752 | 2,000 | | | | 2,000 | 2,063 | | | | 2,063 | | | |
| TOTAL EMPLOYEE BENEFITS | 14,598 | 17,906 | | | | 17,906 | 17,983 | | | | 17,983 | | | |
| TOTAL CURRENT EXPENSES | 6,007 | 3,911 | | | | 3,911 | 1,445,517 | | | | 1,445,517 | | | |
| TOTAL REPAIRS & ALTERATIONS | 3 | | | | | | 3,100 | | | | 3,100 | | | |
| TOTAL OTHER DISBURSEMENTS | 1,131,628 | 1,762,968 | | | | 1,762,968 | | | | | | | | |
| *****TOTAL | 1,183,185 | 1,823,060 | | | | 1,823,060 | 1,502,300 | | | | 1,502,300 | | | |
| 561 COMMUNITY CORRECTIONS | | | | | | | | | | | | | | 5,001,197 |
| NUMBER OF POSITIONS | 1.00 | 2.20 | | | | 2.20 | 2.40 | | | | 2.40 | | | 2.40 |
| PERSONAL SERVICES | 33,561 | 90,000 | | | | 90,000 | 75,281 | | | | 75,281 | | | 2.40 |
| ANNUAL INCREMENT | | | | | | | 240 | | | | 240 | | | |
| TOTAL PERSONAL SERVICES | 33,561 | 90,000 | | | | 90,000 | 75,521 | | | | 75,521 | | | |
| 10-PERSONNEL, INS & RET FEES | 50 | 612 | | | | 612 | 600 | | | | 600 | | | |
| 11-SOCIAL SECURITY MATCHING | 2,360 | 7,268 | | | | 7,268 | 5,777 | | | | 5,777 | | | |
| 12-PUB.EMP.INSURANCE PREM | 8,651 | 13,663 | | | | 13,663 | 13,462 | | | | 13,462 | | | |
| 14-WORKERS COMPENSATION | | 200 | | | | 200 | 257 | | | | 257 | | | |
| 16-PENSION & RETIREMENT | 4,137 | 13,775 | | | | 13,775 | 10,951 | | | | 10,951 | | | |
| 160-OPEB CONTRIBUTION | 2,338 | 4,200 | | | | 4,200 | 4,810 | | | | 4,810 | | | |
| TOTAL EMPLOYEE BENEFITS | 17,536 | 39,718 | | | | 39,718 | 35,857 | | | | 35,857 | | | |
| TOTAL CURRENT EXPENSES | | 20,282 | | | | 20,282 | 4,887,022 | | | | 4,887,022 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | 1,600 | | | | 1,600 | | | |
| TOTAL OTHER DISBURSEMENTS | 3,107,364 | 6,183,699 | | | | 6,183,699 | | | | | | | | |
| *****TOTAL | 3,158,461 | 6,333,699 | | | | 6,333,699 | 5,000,000 | | | | 5,000,000 | | | |
| 597 STATISTICAL ANALYSIS | | | | | | | | | | | | | | |
| PROGRAM | | | | | | | | | | | | | | 54,397 |
| NUMBER OF POSITIONS | 0.85 | 0.70 | | | | 0.70 | 0.70 | | | | 0.70 | | | 0.70 |
| PERSONAL SERVICES | 26,948 | 36,500 | | | | 36,500 | 28,448 | | | | 28,448 | | | |
| ANNUAL INCREMENT | | 522 | | | | 522 | 354 | | | | 354 | | | |
| TOTAL PERSONAL SERVICES | 26,948 | 37,022 | | | | 37,022 | 28,802 | | | | 28,802 | | | |
| 10-PERSONNEL, INS & RET FEES | 154 | 200 | | | | 200 | 175 | | | | 175 | | | |
| 11-SOCIAL SECURITY MATCHING | 1,979 | 2,831 | | | | 2,831 | 2,203 | | | | 2,203 | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF JUSTICE
AND COMMUNITY SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0546 FY 2013 ORG. 0620
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8803 FY 2013 ORG. 0620
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|----------------------------------|-------------------------|------------------|-----------|---------|-------|-------------------------------|---------|---------|---------|-------|----------------|---------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 12-PUB. EMP. INSURANCE PREM | 3,225 | 4,250 | | | | 4,250 | 3,632 | | | | 3,632 | | | |
| 14-WORKERS COMPENSATION | 80 | 125 | | | | 125 | 98 | | | | 98 | | | |
| 16-PENSION & RETIREMENT | 3,432 | 5,365 | | | | 5,365 | 4,176 | | | | 4,176 | | | |
| 160-OPEB CONTRIBUTION | 1,288 | 1,600 | | | | 1,600 | 1,403 | | | | 1,403 | | | |
| TOTAL EMPLOYEE BENEFITS | 10,158 | 14,371 | | | | 14,371 | 11,687 | | | | 11,687 | | | |
| TOTAL CURRENT EXPENSES | 15,492 | 2,582 | | | | 2,582 | 12,886 | | | | 12,886 | | | |
| TOTAL REPAIRS & ALTERATIONS | 3 | | | | | | 600 | | | | 600 | | | |
| *****TOTAL | 52,601 | 53,975 | | | | 53,975 | 53,975 | | | | 53,975 | | | |
| 913 BRIM PREMIUM | 1,660 | 1,660 | | | | 1,660 | 1,660 | | | | 1,660 | | | 1,660 |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | 450,000 | | |
| NUMBER OF POSITIONS | | | 3.38 | | | 3.38 | | | | | | | | |
| PERSONAL SERVICES | | | 100,000 | | | 100,000 | | | | | | | | |
| ANNUAL INCREMENT | | | 1,200 | | | 1,200 | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | 101,200 | | | 101,200 | | | | | | | | |
| 10-PERSONNEL, INS & RET FEES | | | 757 | | | 757 | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | 7,750 | | | 7,750 | | | | | | | | |
| 12-PUB.EMP.INSURANCE PREM | | | 13,000 | | | 13,000 | | | | | | | | |
| 14-WORKERS COMPENSATION | | | 500 | | | 500 | | | | | | | | |
| 16-PENSION & RETIREMENT | | | 14,675 | | | 14,675 | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | 6,075 | | | 6,075 | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | 42,757 | | | 42,757 | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | 14,750 | | | 14,750 | | 450,000 | | | 450,000 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | 1,591,293 | | | 1,591,293 | | | | | | | | |
| *****TOTAL | | | 1,750,000 | | | 1,750,000 | | 450,000 | | | 450,000 | | | |
| 838 LAW ENFORCEMENT | | | | | | | | | | | | | | |
| PROFESSIONAL STANDARDS | | | | | | | | | | | | | | 183,922 |
| NUMBER OF POSITIONS | | 2.90 | | | | 2.90 | 2.60 | | | | 2.60 | | | 2.60 |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF JUSTICE
AND COMMUNITY SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0546 FY 2013 ORG. 0620
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8803 FY 2013 ORG. 0620
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|------------|---------|-------|-------------------------------|------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| PERSONAL SERVICES | | 110,000 | | | | 110,000 | 95,501 | | | | 95,501 | | | |
| ANNUAL INCREMENT | | 750 | | | | 750 | 336 | | | | 336 | | | |
| TOTAL PERSONAL SERVICES | | 110,750 | | | | 110,750 | 95,837 | | | | 95,837 | | | |
| 10-PERSONNEL, INS & RET FEES | | 725 | | | | 725 | 650 | | | | 650 | | | |
| 11-SOCIAL SECURITY MATCHING | | 8,472 | | | | 8,472 | 7,332 | | | | 7,332 | | | |
| 12-PUB.EMP.INSURANCE PREM | | 16,500 | | | | 16,500 | 15,642 | | | | 15,642 | | | |
| 14-WORKERS COMPENSATION | | 350 | | | | 350 | 326 | | | | 326 | | | |
| 16-PENSION & RETIREMENT | | 16,059 | | | | 16,059 | 13,896 | | | | 13,896 | | | |
| 160-OPEB CONTRIBUTION | | 5,000 | | | | 5,000 | 5,210 | | | | 5,210 | | | |
| TOTAL EMPLOYEE BENEFITS | | 47,106 | | | | 47,106 | 43,056 | | | | 43,056 | | | |
| TOTAL CURRENT EXPENSES | | 24,644 | | | | 24,644 | 42,007 | | | | 42,007 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | 1,600 | | | | 1,600 | | | |
| *****TOTAL | | 182,500 | | | | 182,500 | 182,500 | | | | 182,500 | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 5,077,811 | 9,177,254 | 12,657,775 | | | 8,348,947 | 30,183,976 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 894,390 | 1,654,459 | | | | | 1,654,459 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 4,183,421 | 7,522,795 | 12,657,775 | | | 8,348,947 | 28,529,517 | 7,522,795 | 10,356,197 | | 3,097,872 | 20,976,864 | 10,356,197 | 7,531,841 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (18.18%) 0.12%

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-DIVISION OF
JUSTICE AND COMMUNITY SERVICES
WV COMMUNITY CORRECTIONS FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 6386 FY 2013 ORG. 0620
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 3.41 | | | 2.70 | | 2.70 | | | 3.85 | | 3.85 | | 3.85 | |
| PERSONAL SERVICES | 103,278 | | | 125,000 | | 125,000 | | | 147,102 | | 147,102 | | 147,102 | |
| ANNUAL INCREMENT | | | | 1,500 | | 1,500 | | | 1,779 | | 1,779 | | 1,779 | |
| TOTAL PERSONAL SERVICES | 103,278 | | | 126,500 | | 126,500 | | | 148,881 | | 148,881 | | 148,881 | |
| 10-PERSONNEL & INSURANCE FEE | 717 | | | 725 | | 725 | | | 975 | | 975 | | | |
| 11-SOCIAL SECURITY MATCHING | 7,448 | | | 8,500 | | 8,500 | | | 11,389 | | 11,389 | | | |
| 12-PUB. EMP. INSURANCE PREM | 13,135 | | | 18,275 | | 18,275 | | | 24,301 | | 24,301 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 354 | | | 400 | | 400 | | | 506 | | 506 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 13,125 | | | 18,350 | | 18,350 | | | 21,588 | | 21,588 | | | |
| 160-OPEB CONTRIBUTION | 4,349 | | | 5,800 | | 5,800 | | | 7,315 | | 7,315 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 39,128 | | | 52,050 | | 52,050 | | | 66,074 | | 66,074 | | 66,074 | |
| TOTAL CURRENT EXPENSES | 34,186 | | | 19,750 | | 19,750 | | | 1,761,045 | | 1,761,045 | | 1,761,045 | |
| TOTAL REPAIRS & ALTERATIONS | 12 | | | | | | | | 1,000 | | 1,000 | | 1,000 | |
| TOTAL BUILDINGS | | | | | | | | | 1,000 | | 1,000 | | 1,000 | |
| TOTAL EQUIPMENT | | | | | | | | | 1,000 | | 1,000 | | 1,000 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 1,000 | | 1,000 | | 1,000 | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,724,778 | | | 1,804,880 | | 1,804,880 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 20,000 | | 20,000 | | 20,000 | |
| GROSS TOTAL | 1,901,382 | | | 2,003,180 | | 2,003,180 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 1,901,382 | | | 2,003,180 | | 2,003,180 | | | 2,000,000 | | 2,000,000 | | 2,000,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (0.16%) _____

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-DIVISION OF
JUSTICE AND COMMUNITY SERVICES
COURT SECURITY FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 6804 FY 2013 ORG. 0620
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 0.56 | | | 0.51 | | 0.51 | | | 0.56 | | 0.56 | | | 0.56 |
| PERSONAL SERVICES | 13,513 | | | 18,000 | | 18,000 | | | 18,616 | | 18,616 | | | 18,616 |
| ANNUAL INCREMENT | | | | 300 | | 300 | | | 354 | | 354 | | | 354 |
| TOTAL PERSONAL SERVICES | 13,513 | | | 18,300 | | 18,300 | | | 18,970 | | 18,970 | | | 18,970 |
| 10-PERSONNEL & INSURANCE FEE | 93 | | | 128 | | 128 | | | 145 | | 145 | | | |
| 11-SOCIAL SECURITY MATCHING | 963 | | | 1,400 | | 1,400 | | | 1,451 | | 1,451 | | | |
| 12-PUB. EMP. INSURANCE PREM | 1,863 | | | 2,700 | | 2,700 | | | 2,817 | | 2,817 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 50 | | | 50 | | 50 | | | 64 | | 64 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 1,720 | | | 2,654 | | 2,654 | | | 2,751 | | 2,751 | | | |
| 160-OPEB CONTRIBUTION | 628 | | | 1,000 | | 1,000 | | | 962 | | 962 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 5,317 | | | 7,932 | | 7,932 | | | 8,190 | | 8,190 | | | 8,190 |
| TOTAL CURRENT EXPENSES | 3,088 | | | | | | | | 1,472,540 | | 1,472,540 | | | 1,472,540 |
| TOTAL REPAIRS & ALTERATIONS | 2 | | | | | | | | 100 | | 100 | | | 100 |
| TOTAL BUILDINGS | | | | | | | | | 100 | | 100 | | | 100 |
| TOTAL EQUIPMENT | | | | | | | | | 100 | | 100 | | | 100 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,009,441 | | | 1,474,148 | | 1,474,148 | | | | | | | | |
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| GROSS TOTAL | 1,031,361 | | | 1,500,380 | | 1,500,380 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 1,031,361 | | | 1,500,380 | | 1,500,380 | | | 1,500,000 | | 1,500,000 | | | 1,500,000 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (0.03%) _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF MILITARY AFFAIRS
 AND PUBLIC SAFETY-
DIVISION OF JUVENILE SERVICES
 DIVISION

WV CODE: CHAPTER 49 ARTICLE
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|--|
| <p>THE DIVISION OF JUVENILE SERVICES CONSISTS OF FOUR SUBDIVISIONS:</p> <p>1. THE OFFICE OF JUVENILE DETENTION, WHICH HAS THE RESPONSIBILITY FOR OPERATING AND MAINTAINING CENTERS FOR THE PRE-DISPOSITIONAL DETENTION OF JUVENILES, INCLUDING JUVENILES WHO HAVE BEEN TRANSFERRED TO ADULT CRIMINAL JURISDICTION AND ARE AWAITING TRANSFER TO JUVENILE CORRECTIONS. THERE ARE CURRENTLY SIX JUVENILE CENTERS IN OPERATION IN WV. OWNED AND OPERATED BY THE STATE ARE: 1) THE TIGER MORTON JUVENILE CENTER IN DUNBAR, 2) THE LORRIE YEAGER JUVENILE CENTER IN PARKERSBURG, 3) THE SAM PERDUE JUVENILE CENTER IN PRINCETON, 4) THE J.M. CHICK BUCKBEE JUVENILE CENTER IN AUGUSTA (HAMPSHIRE COUNTY), 5) THE DONALD R. KUHN JUVENILE CENTER IN JULIAN (BOONE COUNTY), AND 6) OWNED AND OPERATED BY A NON-PROFIT ORGANIZATION IS THE NORTHERN JUVENILE CENTER IN WHEELING.</p> <p>2. THE OFFICE OF JUVENILE CORRECTIONS, WHICH HAS THE RESPONSIBILITY FOR OPERATING AND MAINTAINING JUVENILE CORRECTIONAL FACILITIES. THEY ARE 1) THE WV INDUSTRIAL HOME FOR YOUTH LOCATED IN SALEM AND 2) THE DAVIS CENTER IN DAVIS. THE NEW RUBENSTEIN CENTER IS CURRENTLY UNDER CONSTRUCTION AND SCHEDULED TO BE COMPLETED IN EARLY FALL 2009. IT WILL REPLACE THE AGING DAVIS CENTER.</p> <p>3. THE OFFICE OF STAFF SECURE AND DIAGNOSTIC CENTERS, INCLUDES THE SOUTHERN WV YOUTH DIAGNOSTIC CENTER LOCATED IN JULIAN (WHICH SHARES A BUDGET AND GROUNDS WITH THE DONALD R. KHUN CENTER) AND THE NORTHERN DIAGNOSTIC UNIT LOCATED AT THE WV INDUSTRIAL HOME FOR YOUTH. THE DIVISION CURRENTLY OPERATES THREE STAFF SECURE FACILITES. THEY ARE THE ROBERT L. SHELL JUVENILE CENTER IN BARBOURSVILLE, THE GENE SPADARO JUVENILE CENTER IN MOUNT HOPE AND THE VICKI V. DOUGLAS JUVENILE CENTER IN MARTINSBURG.</p> <p>4. THE OFFICE OF COMMUNITY CORRECTIONS CONSIST OF 9 DAY REPORTING CENTERS CURRENTLY LOCATED IN BERKLEY COUNTY, KANAWHA COUNTY, CABELL COUNTY, MARION COUNTY AND THE HANCOCK BROOK COUNTY AREA. ADDITIONAL DAY REPORTING CENTERS ARE OPENING THIS YEAR IN PUTNAM, WAYNE, WOOD AND MERCER COUNTIES. DAY REPORTING CENTERS ARE DESIGNED TO SERVE AS AN ALTERNATIVE TO DETENTION TO KEEP AT RISK YOUTH OUT OF DIVISION OF JUVENILE SERVICES FACILITIES AND OTHER OUT OF STATE PLACEMENTS.</p> <p>5. THE ADMINISTRATIVE OFFICES ARE CENTRALLY LOCATED IN CHARLESTON. THE CENTRAL OFFICE INCLUDES THE DIRECTOR, DEPUTY DIRECTOR AS WELL AS OTHER ADMINISTRATORS AND LEAD STAFF POSITIONS. THE SUPPORT FUNCTIONS OF THE CENTRAL OFFICE INCLUDE 1) THE ACADEMY WHICH DEVELOPS AND CONDUCTS TRAINING FOR THE AGENCY (BOTH INITIAL TRAINING AND ON-GOING CONTINUING EDUCATION, 2) INFORMATION SYSTEMS WHICH OVERSEES ALL COMPUTER RELATED ACTIVITIES, THE TAG SYSTEM (OFFENDER MANAGEMENT) AND OTHER COMMUNICATION NEEDS, 3) THE DIVISION'S LEGAL STAFF, 4) THE HUMAN RESOURCES AND PAYROLL FUNCTIONS, AND 5) THE ACCOUNTING FUNCTION.</p> <p>THE DIVISION OF JUVENILE SERVICES IS DEDICATED TO PROVIDING A VARIETY OF PROGRAM AND TREATMENT SERVICES AT ALL FACILITIES. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO SCREENING AND ASSESSMENTS, BEHAVIORAL OBSERVATION, AND CRISIS INTERVENTION. TREATMENT PROGRAM TOPICS WILL INCLUDE ANGER MANAGEMENT, SUBSTANCE ABUSE AND SEX OFFENDER TREATMENT. INDIVIDUAL AND GROUP THERAPY WILL BE AVAILABLE IN EACH OF THESE AREAS WITH EMPHASIS ON A COGNITIVE BEHAVIORAL APPROACH. TRAINING WILL BE PROVIDED IN ADOLESCENT BEHAVIOR/DEV-ELOPMENT, IMPULSE CONTROL, ASSESSMENT TECHNIQUES, BEHAVIORAL MANAGEMENT AND CRISIS INTERVENTION SKILLS.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>GENERAL REVENUE FUND 0570 \$ 46,280,388</p> |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF JUVENILE SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2013 ORG. 0621
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-------|-----------|-------------------------------|---------|---------|-------|-----------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 261 JONES BUILDING | | | | | | | | | | | | | | |
| TREATMENT CENTER | | | | | | | | | | | | | | 2,246,206 |
| NUMBER OF POSITIONS | 47.00 | 47.00 | | | | 47.00 | 47.00 | | | | 47.00 | | | 47.00 |
| PERSONAL SERVICES | 658,002 | 1,223,000 | | | | 1,223,000 | 1,228,676 | | | | 1,228,676 | | | |
| ANNUAL INCREMENT | | 5,820 | | | | 5,820 | 5,820 | | | | 5,820 | | | |
| TOTAL PERSONAL SERVICES | 658,002 | 1,228,820 | | | | 1,228,820 | 1,234,496 | | | | 1,234,496 | | | |
| 10-PERSONNEL,INS & RET FEES | 5,472 | 11,750 | | | | 11,750 | 11,750 | | | | 11,750 | | | |
| 11-SOCIAL SECURITY MATCHING | 42,222 | 93,950 | | | | 93,950 | 93,950 | | | | 93,950 | | | |
| 12-PUB. EMP. INSURANCE PREM | 78,007 | 178,100 | | | | 178,100 | 178,100 | | | | 178,100 | | | |
| | | | | | | | | | | | | | | |
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DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF JUVENILE SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2013 ORG. 0621
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|-----------|---------|---------|-------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 14-WORKERS COMPENSATION | 10,664 | 73,700 | | | | 73,700 | 73,700 | | | | 73,700 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | 3,050 | | | | 3,050 | 3,050 | | | | 3,050 | | | |
| 16-PENSION & RETIREMENT | 72,072 | 178,100 | | | | 178,100 | 178,100 | | | | 178,100 | | | |
| 160-OPEB CONTRIBUTION | 26,565 | 70,000 | | | | 70,000 | 70,000 | | | | 70,000 | | | |
| TOTAL EMPLOYEE BENEFITS | 235,002 | 608,650 | | | | 608,650 | 608,650 | | | | 608,650 | | | |
| TOTAL CURRENT EXPENSES | 363,191 | 152,600 | | | | 152,600 | 354,043 | | | | 354,043 | | | |
| TOTAL REPAIRS & ALTERATIONS | 6,677 | 6,667 | | | | 6,667 | 6,667 | | | | 6,667 | | | |
| TOTAL BUILDINGS | | | | | | | 8,770 | | | | 8,770 | | | |
| TOTAL LAND | | | | | | | 10,963 | | | | 10,963 | | | |
| TOTAL OTHER ASSETS | | | | | | | 6,459 | | | | 6,459 | | | |
| TOTAL ASSETS | 470,114 | 26,192 | | | | 26,192 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 185,541 | 207,119 | | | | 207,119 | | | | | | | | |
| *****TOTAL | 1,918,527 | 2,230,048 | | | | 2,230,048 | 2,230,048 | | | | 2,230,048 | | | |
| 262 STATEWIDE REPORTING CENTERS | | | | | | | | | | | | | | 4,460,239 |
| NUMBER OF POSITIONS | 82.00 | 82.00 | | | | 82.00 | 82.00 | | | | 82.00 | | | 82.00 |
| PERSONAL SERVICES | 2,083,578 | 2,472,500 | | | | 2,472,500 | 2,484,024 | | | | 2,484,024 | | | |
| ANNUAL INCREMENT | 9,595 | 16,860 | | | | 16,860 | 16,860 | | | | 16,860 | | | |
| TOTAL PERSONAL SERVICES | 2,093,173 | 2,489,360 | | | | 2,489,360 | 2,500,884 | | | | 2,500,884 | | | |
| 10-PERSONNEL, INS & RET FEES | 15,854 | 20,500 | | | | 20,500 | 20,500 | | | | 20,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 150,737 | 190,300 | | | | 190,300 | 190,300 | | | | 190,300 | | | |
| 12-PUB. EMP. INSURANCE PREM | 256,198 | 360,750 | | | | 360,750 | 360,750 | | | | 360,750 | | | |
| 14-WORKERS COMPENSATION | 54,945 | 149,300 | | | | 149,300 | 149,300 | | | | 149,300 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 9,453 | 6,150 | | | | 6,150 | 6,150 | | | | 6,150 | | | |
| 16-PENSION & RETIREMENT | 259,891 | 360,750 | | | | 360,750 | 360,750 | | | | 360,750 | | | |
| 160-OPEB CONTRIBUTION | 101,430 | 141,800 | | | | 141,800 | 141,800 | | | | 141,800 | | | |
| TOTAL EMPLOYEE BENEFITS | 848,508 | 1,229,550 | | | | 1,229,550 | 1,229,550 | | | | 1,229,550 | | | |
| TOTAL CURRENT EXPENSES | 733,765 | 470,790 | | | | 470,790 | 678,617 | | | | 678,617 | | | |
| TOTAL REPAIRS & ALTERATIONS | 25,440 | 6,703 | | | | 6,703 | 6,703 | | | | 6,703 | | | |
| TOTAL BUILDINGS | | | | | | | 4,792 | | | | 4,792 | | | |
| TOTAL OTHER ASSETS | | | | | | | 6,965 | | | | 6,965 | | | |
| TOTAL ASSETS | 63,096 | 11,757 | | | | 11,757 | | | | | | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF JUVENILE SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2013 ORG. 0621
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--|-------------------------|------------------|---------|---------|--------|-------------------------------|-----------|---------|---------|--------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL OTHER DISBURSEMENTS | 584,229 | 283,304 | | | | 283,304 | | | | | | | | |
| *****TOTAL | 4,348,211 | 4,491,464 | | | | 4,491,464 | 4,427,511 | | | | 4,427,511 | | | |
| 267 ROBERT L. SHELL JUVENILE CENTER | | | | | | | | | | | | | | 2,074,872 |
| NUMBER OF POSITIONS | 47.00 | 48.00 | | | | 48.00 | 48.00 | | | | 48.00 | | | 48.00 |
| PERSONAL SERVICES | 1,067,268 | 1,237,500 | | | | 1,237,500 | 1,245,412 | | | | 1,245,412 | | | |
| ANNUAL INCREMENT | 7,020 | 7,440 | | | | 7,440 | 7,440 | | | | 7,440 | | | |
| TOTAL PERSONAL SERVICES | 1,074,288 | 1,244,940 | | | | 1,244,940 | 1,252,852 | | | | 1,252,852 | | | |
| 10-PERSONNEL, INS & RET FEES | 10,142 | 11,750 | | | | 11,750 | 11,750 | | | | 11,750 | | | |
| 11-SOCIAL SECURITY MATCHING | 74,392 | 95,150 | | | | 95,150 | 95,150 | | | | 95,150 | | | |
| 12-PUB. EMP. INSURANCE PREM | 128,856 | 180,425 | | | | 180,425 | 180,425 | | | | 180,425 | | | |
| 14-WORKERS COMPENSATION | 42,008 | 74,600 | | | | 74,600 | 74,600 | | | | 74,600 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 3,336 | 3,100 | | | | 3,100 | 3,100 | | | | 3,100 | | | |
| 16-PENSION & RETIREMENT | 124,633 | 180,400 | | | | 180,400 | 180,400 | | | | 180,400 | | | |
| 160-OPEB CONTRIBUTION | 63,112 | 70,900 | | | | 70,900 | 70,900 | | | | 70,900 | | | |
| TOTAL EMPLOYEE BENEFITS | 446,479 | 616,325 | | | | 616,325 | 616,325 | | | | 616,325 | | | |
| TOTAL CURRENT EXPENSES | 184,757 | 60,475 | | | 37,500 | 97,975 | 178,222 | | | 37,500 | 215,722 | | | |
| TOTAL REPAIRS & ALTERATIONS | 18,708 | 8,968 | | | | 8,968 | 8,968 | | | | 8,968 | | | |
| TOTAL OTHER ASSETS | | | | | | | 2,138 | | | | 2,138 | | | |
| TOTAL ASSETS | 4,536 | 2,138 | | | | 2,138 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 276,502 | 125,659 | | | | 125,659 | | | | | | | | |
| *****TOTAL | 2,005,270 | 2,058,505 | | | 37,500 | 2,096,005 | 2,058,505 | | | 37,500 | 2,096,005 | | | |
| 701 CENTRAL OFFICE | | | | | | | | | | | | | | 2,233,808 |
| NUMBER OF POSITIONS | 34.00 | 33.60 | | | | 33.60 | 34.00 | | | | 34.00 | | | 33.60 |
| PERSONAL SERVICES | 1,254,299 | 1,406,000 | | | | 1,406,000 | 1,415,288 | | | | 1,415,288 | | | |
| ANNUAL INCREMENT | 23,810 | 17,400 | | | | 17,400 | 17,400 | | | | 17,400 | | | |
| TOTAL PERSONAL SERVICES | 1,278,109 | 1,423,400 | | | | 1,423,400 | 1,432,688 | | | | 1,432,688 | | | |
| 10-PERSONNEL, INS & RET FEES | 9,148 | 8,500 | | | | 8,500 | 8,500 | | | | 8,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 92,450 | 108,850 | | | | 108,850 | 108,850 | | | | 108,850 | | | |
| 12-PUB. EMP. INSURANCE PREM | 112,638 | 206,300 | | | | 206,300 | 206,300 | | | | 206,300 | | | |
| 14-WORKERS COMPENSATION | 47,456 | 85,000 | | | | 85,000 | 85,000 | | | | 85,000 | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF JUVENILE SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2013 ORG. 0621
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---------------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|-----------|---------|---------|-------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 15-UNEMPLOYMENT COMPENSATION | 1,521 | 3,500 | | | | 3,500 | 3,500 | | | | 3,500 | | | |
| 16-PENSION & RETIREMENT | 154,815 | 206,000 | | | | 206,000 | 206,000 | | | | 206,000 | | | |
| 160-OPEB CONTRIBUTION | 41,699 | 81,100 | | | | 81,100 | 81,100 | | | | 81,100 | | | |
| TOTAL EMPLOYEE BENEFITS | 459,727 | 699,250 | | | | 699,250 | 699,250 | | | | 699,250 | | | |
| TOTAL CURRENT EXPENSE | 395,638 | 67,282 | | | 500 | 67,782 | 81,512 | | | | 81,512 | | | |
| TOTAL REPAIRS & ALTERATIONS | 2,328 | 401 | | | | 401 | 401 | | | | 401 | | | |
| TOTAL BUILDINGS | | | | | | | 276 | | | | 276 | | | |
| TOTAL OTHER ASSETS | | | | | | | 975 | | | | 975 | | | |
| TOTAL ASSETS | 14,465 | 1,251 | | | | 1,251 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 8,375 | 23,518 | | | | 23,518 | | | | | | | | |
| *****TOTAL | 2,158,642 | 2,215,102 | | | 500 | 2,215,602 | 2,215,102 | | | | 2,215,102 | | | |
| 755 CAPITAL OUTLAY AND MAINTENANCE | | | | | | | | | | | | | | 250,000 |
| TOTAL CURRENT EXPENSES | 63,856 | 870,604 | | | | 870,604 | 70,000 | | | | 70,000 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | 140,000 | | | | 140,000 | | | |
| TOTAL LAND | | | | | | | 40,000 | | | | 40,000 | | | |
| TOTAL ASSETS | (263,459) | 180,000 | | | | 180,000 | | | | | | | | |
| *****TOTAL | (199,603) | 1,050,604 | | | | 1,050,604 | 250,000 | | | | 250,000 | | | |
| 793 GENE SPADARO JUVENILE CENTER | | | | | | | | | | | | | | 2,133,128 |
| NUMBER OF POSITIONS | 47.00 | 47.00 | | | | 47.00 | 47.00 | | | | 47.00 | | | 47.00 |
| PERSONAL SERVICES | 1,040,665 | 1,339,000 | | | | 1,339,000 | 1,347,600 | | | | 1,347,600 | | | |
| ANNUAL INCREMENT | 15,413 | 15,420 | | | | 15,420 | 15,420 | | | | 15,420 | | | |
| TOTAL PERSONAL SERVICES | 1,056,078 | 1,354,420 | | | | 1,354,420 | 1,363,020 | | | | 1,363,020 | | | |
| 10-PERSONNEL,INS &RET FEES | 10,613 | 11,750 | | | | 11,750 | 11,750 | | | | 11,750 | | | |
| 11-SOCIAL SECURITY MATCHING | 80,244 | 103,550 | | | | 103,550 | 103,550 | | | | 103,550 | | | |
| 12-PUB.EMP.INSURANCE PREM | 155,072 | 196,300 | | | | 196,300 | 196,300 | | | | 196,300 | | | |
| 14-WORKERS COMPENSATION | 46,076 | 81,200 | | | | 81,200 | 81,200 | | | | 81,200 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 8,194 | 3,350 | | | | 3,350 | 3,350 | | | | 3,350 | | | |
| 16-PENSION & RETIREMENT | 136,727 | 196,300 | | | | 196,300 | 196,300 | | | | 196,300 | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF JUVENILE SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2013 ORG. 0621
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|-----------------------------|-------------------------|------------------|---------|---------|--------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| 160-OPEB CONTRIBUTION | 57,917 | 77,200 | | | | 77,200 | 77,200 | | | | 77,200 | | | | |
| TOTAL EMPLOYEE BENEFITS | 494,843 | 669,650 | | | | 669,650 | 669,650 | | | | 669,650 | | | | |
| TOTAL CURRENT EXPENSES | 247,324 | 31,892 | | | 30,500 | 62,392 | 78,989 | | | 30,500 | 109,489 | | | | |
| TOTAL REPAIRS & ALTERATIONS | 27,162 | 2,908 | | | | 2,908 | 2,908 | | | | 2,908 | | | | |
| TOTAL BUILDINGS | | | | | | | 80 | | | | 80 | | | | |
| TOTAL OTHER ASSETS | | | | | | | 670 | | | | 670 | | | | |
| TOTAL ASSETS | 8,200 | 750 | | | | 750 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 262,093 | 55,697 | | | | 55,697 | | | | | | | | | |
| *****TOTAL | 2,095,700 | 2,115,317 | | | 30,500 | 2,145,817 | 2,115,317 | | | 30,500 | 2,145,817 | | | | |
| 913 BRIM PREMIUM | 96,100 | 96,187 | | | | 96,187 | 96,187 | | | | 96,187 | | | 96,187 | |
| 364 PAY EQUITY RESERVE | | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 569 | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 114 | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 114 | | | | | | | | | | | | | | |
| *****TOTAL | 683 | | | | | | | | | | | | | | |
| GROSS TOTAL | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 0 | | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF JUVENILE SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2013 ORG. 0621
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-------|---------|-------------------------------|---------|---------|-------|---------|----------------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 818 DAVIS CENTER FOR GIRLS | | | | | | | | | | | | | | 903,885 |
| NUMBER OF POSITIONS | | 26.00 | | | | 26.00 | 26.00 | | | | 26.00 | | | 26.00 |
| PERSONAL SERVICES | | 600,784 | | | | 600,784 | 600,784 | | | | 600,784 | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | 600,784 | | | | 600,784 | 600,784 | | | | 600,784 | | | |
| 10-PERSONNEL,INS & RET FEES | | 6,500 | | | | 6,500 | 6,500 | | | | 6,500 | | | |
| 11-SOCIAL SECURITY MATCHING | | 25,000 | | | | 25,000 | 25,000 | | | | 25,000 | | | |
| 12-PUB. EMP. INSURANCE PREM | | 42,000 | | | | 42,000 | 42,000 | | | | 42,000 | | | |
| 14-WORKERS COMPENSATION | | 17,500 | | | | 17,500 | 17,500 | | | | 17,500 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | 2,100 | | | | 2,100 | 2,100 | | | | 2,100 | | | |
| | | | | | | | | | | | | | | |
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DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF JUVENILE SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2013 ORG. 0621
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|-------------------------------------|-------------------------|------------------|---------|---------|-----------|-------------------------------|-----------|---------|---------|---------|----------------|---------|---------|------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 16-PENSION & RETIREMENT | | 43,000 | | | | 43,000 | 43,000 | | | | 43,000 | | | |
| 160-OPEB CONTRIBUTION | | 17,500 | | | | 17,500 | 17,500 | | | | 17,500 | | | |
| TOTAL EMPLOYEE BENEFITS | | 153,600 | | | | 153,600 | 153,600 | | | | 153,600 | | | |
| TOTAL CURRENT EXPENSES | | 69,980 | | | | 69,980 | 139,576 | | | 300,000 | 439,576 | | | |
| TOTAL REPAIRS & ALTERATIONS | | 2,622 | | | | 2,622 | 2,622 | | | | 2,622 | | | |
| TOTAL BUILDINGS | | | | | | | 1,564 | | | 100,000 | 101,564 | | | |
| TOTAL LAND | | | | | | | 330 | | | | 330 | | | |
| TOTAL OTHER ASSETS | | | | | | | 1,524 | | | | 1,524 | | | |
| TOTAL ASSETS | | 3,418 | | | 2,100,000 | 2,103,418 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | 69,596 | | | | 69,596 | | | | | | | | |
| *****TOTAL | | 900,000 | | | 2,100,000 | 3,000,000 | 900,000 | | | 400,000 | 1,300,000 | | | |
| 979 WV INDUSTRIAL HOME FOR YOUTH | | | | | | | | | | | | | | 10,884,376 |
| NUMBER OF POSITIONS | 243.00 | 237.00 | | | 3.00 | 240.00 | 237.00 | | | 3.00 | 240.00 | | | 237.00 |
| PERSONAL SERVICES | 5,164,356 | 6,764,172 | | | 65,000 | 6,829,172 | 6,764,172 | | | 65,000 | 6,829,172 | | | |
| ANNUAL INCRMENT | 66,534 | 59,340 | | | 840 | 60,180 | 59,340 | | | 840 | 60,180 | | | |
| TOTAL PERSONAL SERVICES | 5,230,890 | 6,823,512 | | | 65,840 | 6,889,352 | 6,823,512 | | | 65,840 | 6,889,352 | | | |
| 10-PERSONNEL,INS &RET FEES | 51,379 | 59,750 | | | 750 | 60,500 | 59,750 | | | 750 | 60,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 372,807 | 515,000 | | | 5,060 | 520,060 | 515,000 | | | 5,060 | 520,060 | | | |
| 12-PUB.EMP.INSURANCE PREM | 751,870 | 976,200 | | | 10,000 | 986,200 | 976,200 | | | 10,000 | 986,200 | | | |
| 14-WORKERS COMPENSATION | 207,802 | 403,950 | | | 4,000 | 407,950 | 403,950 | | | 4,000 | 407,950 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 21,992 | 16,700 | | | | 16,700 | 16,700 | | | | 16,700 | | | |
| 16-PENSION & RETIREMENT | 637,390 | 976,200 | | | 9,500 | 985,700 | 976,200 | | | 9,500 | 985,700 | | | |
| 160-OPEB CONTRIBUTION | 297,581 | 383,750 | | | 5,800 | 389,550 | 383,750 | | | 5,800 | 389,550 | | | |
| TOTAL EMPLOYEE BENEFITS | 2,340,821 | 3,331,550 | | | 35,110 | 3,366,660 | 3,331,550 | | | 35,110 | 3,366,660 | | | |
| TOTAL CURRENT EPXENSES | 1,503,397 | 384,007 | | | 149,050 | 533,057 | 609,233 | | | 149,050 | 758,283 | | | |
| TOTAL REPAIRS & ALTERATIONS | 71,426 | 8,562 | | | | 8,562 | 8,562 | | | | 8,562 | | | |
| TOTAL BUILDINGS | | | | | | | 3,515 | | | | 3,515 | | | |
| TOTAL EQUIPMENT | | | | | | | 4,835 | | | | 4,835 | | | |
| TOTAL LAND | | | | | | | 9,018 | | | | 9,018 | | | |
| TOTAL OTHER ASSETS | | | | | | | 5,586 | | | | 5,586 | | | |
| TOTAL ASSETS | 96,594 | 22,954 | | | | 22,954 | | | | | | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF JUVENILE SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2013 ORG. 0621
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---|-------------------------|------------------|---------|---------|---------|-------------------------------|------------|---------|---------|---------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL OTHER DISBURSEMENTS | 1,623,012 | 352,878 | | | | 352,878 | | | | | | | | |
| *****TOTAL | 10,866,140 | 10,923,463 | | | 250,000 | 11,173,463 | 10,795,811 | | | 250,000 | 11,045,811 | | | |
| 980 KENNETH HONEY RUBENSTEIN JUVENILE CENTER | | | | | | | | | | | | | | 5,417,067 |
| NUMBER OF POSITIONS | 88.00 | 88.00 | | | 2.00 | 90.00 | 88.00 | | | 2.00 | 90.00 | | | 88.00 |
| PERSONAL SERVICES | 2,296,775 | 2,560,684 | | | 49,000 | 2,609,684 | 2,560,684 | | | 49,000 | 2,609,684 | | | |
| ANNUAL INCREMENT | 28,211 | 30,060 | | | 780 | 30,840 | 30,060 | | | 780 | 30,840 | | | |
| TOTAL PERSONAL SERVICES | 2,324,986 | 2,590,744 | | | 49,780 | 2,640,524 | 2,590,744 | | | 49,780 | 2,640,524 | | | |
| 10-PERSONNEL,INS &RET FEES | 20,658 | 22,000 | | | 500 | 22,500 | 22,000 | | | 500 | 22,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 165,669 | 196,200 | | | 3,800 | 200,000 | 196,200 | | | 3,800 | 200,000 | | | |
| 12-PUB.EMP.INSURANCE PREM | 386,480 | 371,900 | | | 7,500 | 379,400 | 371,900 | | | 7,500 | 379,400 | | | |
| 14-WORKERS COMPENSATION | 89,935 | 153,900 | | | 3,000 | 156,900 | 153,900 | | | 3,000 | 156,900 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 4,440 | 6,350 | | | | 6,350 | 6,350 | | | | 6,350 | | | |
| 16-PENSION & RETIREMENT | 285,053 | 371,900 | | | 7,200 | 379,100 | 371,900 | | | 7,200 | 379,100 | | | |
| 160-OPEB CONTRIBUTION | 129,338 | 146,200 | | | 3,900 | 150,100 | 146,200 | | | 3,900 | 150,100 | | | |
| TOTAL EMPLOYEE BENEFITS | 1,081,573 | 1,268,450 | | | 25,900 | 1,294,350 | 1,268,450 | | | 25,900 | 1,294,350 | | | |
| TOTAL CURRENT EXPENSES | 890,156 | 1,488,938 | | | 49,320 | 1,538,258 | 1,459,013 | | | 49,320 | 1,508,333 | | | |
| TOTAL REPAIRS & ALTERATIONS | 33,577 | 28,271 | | | | 28,271 | 28,271 | | | | 28,271 | | | |
| TOTAL BUILDINGS | | | | | | | 16,862 | | | | 16,862 | | | |
| TOTAL LAND | | | | | | | 3,558 | | | | 3,558 | | | |
| TOTAL OTHER ASSETS | | | | | | | 16,428 | | | | 16,428 | | | |
| TOTAL ASSETS | 99,533 | 36,848 | | | | 36,848 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 674,882 | 711,820 | | | | 711,820 | | | | | | | | |
| *****TOTAL | 5,104,707 | 6,125,071 | | | 125,000 | 6,250,071 | 5,383,326 | | | 125,000 | 5,508,326 | | | |
| 981 VICKI DOUGLAS JUVENILE CENTER | | | | | | | | | | | | | | 1,832,925 |
| NUMBER OF POSITIONS | 45.00 | 46.00 | | | | 46.00 | 47.00 | | | | 47.00 | | | 47.00 |
| PERSONAL SERVICES | 939,914 | 1,207,568 | | | | 1,207,568 | 1,207,568 | | | | 1,207,568 | | | |
| ANNUAL INCREMENT | 7,704 | 8,520 | | | | 8,520 | 8,520 | | | | 8,520 | | | |
| TOTAL PERSONAL SERVICES | 947,618 | 1,216,088 | | | | 1,216,088 | 1,216,088 | | | | 1,216,088 | | | |
| 10-PERSONNEL,INS &RET FEES | 9,974 | 11,500 | | | | 11,500 | 11,500 | | | | 11,500 | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF JUVENILE SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2013 ORG. 0621
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--|-------------------------|------------------|---------|---------|--------|-------------------------------|-----------|---------|---------|-----------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 11-SOCIAL SECURITY MATCHING | 68,283 | 91,000 | | | | 91,000 | 91,000 | | | | 91,000 | | | |
| 12-PUB.EMP.INSURANCE PREM | 131,741 | 165,000 | | | | 165,000 | 165,000 | | | | 165,000 | | | |
| 14-WORKERS COMPENSATION | 40,406 | 65,000 | | | | 65,000 | 65,000 | | | | 65,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 4,939 | 2,500 | | | | 2,500 | 2,500 | | | | 2,500 | | | |
| 16-PENSION & RETIREMENT | 116,701 | 170,000 | | | | 170,000 | 170,000 | | | | 170,000 | | | |
| 160-OPEB CONTRIBUTION | 58,282 | 67,000 | | | | 67,000 | 67,000 | | | | 67,000 | | | |
| TOTAL EMPLOYEE BENEFITS | 430,326 | 572,000 | | | | 572,000 | 572,000 | | | | 572,000 | | | |
| TOTAL CURRENT EXPENSES | 189,107 | 9,017 | | | 45,000 | 54,017 | 28,496 | | 45,000 | 73,496 | | | | |
| TOTAL REPAIRS & ALTERATIONS | 8,676 | 460 | | | | 460 | 460 | | | 460 | | | | |
| TOTAL BUILDINGS | | | | | | | 468 | | | 468 | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 15,228 | 651 | | | | 651 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 216,886 | 19,479 | | | | 19,479 | 183 | | | 183 | | | | |
| *****TOTAL | 1,807,841 | 1,817,695 | | | 45,000 | 1,862,695 | 1,817,695 | | 45,000 | 1,862,695 | | | | |
| 982 NORTHERN REGIONAL JUVENILE CENTER | | | | | | | | | | | | | | 1,344,737 |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 6,329 | 7,740 | | | | 7,740 | 7,740 | | | 7,740 | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | 6,329 | 7,740 | | | | 7,740 | 7,740 | | | 7,740 | | | | |
| TOTAL CURRENT EXPENSES | 1,329,300 | 1,320,268 | | | | 1,320,268 | 1,333,826 | | | 1,333,826 | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | 3,171 | | | 3,171 | | | | |
| TOTAL ASSETS | 2,781 | 3,171 | | | | 3,171 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 12,327 | 13,558 | | | | 13,558 | | | | | | | | |
| *****TOTAL | 1,350,737 | 1,344,737 | | | | 1,344,737 | 1,344,737 | | | 1,344,737 | | | | |
| 983 LORRIE YEAGER JR. JUVENILE CENTER | | | | | | | | | | | | | | 1,953,700 |
| NUMBER OF POSITIONS | 44.00 | 44.00 | | | | 44.00 | 44.00 | | | 44.00 | | | | 44.00 |
| PERSONAL SERVICES | 1,047,247 | 1,239,584 | | | | 1,239,584 | 1,239,584 | | | 1,239,584 | | | | |
| ANNUAL INCREMENT | 16,140 | 18,540 | | | | 18,540 | 18,540 | | | 18,540 | | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF JUVENILE SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2013 ORG. 0621
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|------------------------------|-------------------------|------------------|---------|---------|--------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| TOTAL PERSONAL SERVICES | 1,063,387 | 1,258,124 | | | | 1,258,124 | 1,258,124 | | | | 1,258,124 | | | | |
| 10-PERSONNEL, INS & RET FEES | 10,275 | 11,500 | | | | 11,500 | 11,500 | | | | 11,500 | | | | |
| 11-SOCIAL SECURITY MATCHING | 71,911 | 95,600 | | | | 95,600 | 95,600 | | | | 95,600 | | | | |
| 12-PUB. EMP. INSURANCE PREM | 144,295 | 181,150 | | | | 181,150 | 181,150 | | | | 181,150 | | | | |
| 14-WORKERS COMPENSATION | 44,899 | 75,000 | | | | 75,000 | 75,000 | | | | 75,000 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | 3,100 | | | | 3,100 | 3,100 | | | | 3,100 | | | | |
| 16-PENSION & RETIREMENT | 121,921 | 181,150 | | | | 181,150 | 181,150 | | | | 181,150 | | | | |
| 160-OPEB CONTRIBUTION | 58,163 | 71,200 | | | | 71,200 | 71,200 | | | | 71,200 | | | | |
| TOTAL EMPLOYEE BENEFITS | 451,464 | 618,700 | | | | 618,700 | 618,700 | | | | 618,700 | | | | |
| TOTAL CURRENT EXPENSES | 200,587 | 23,898 | | | 50,500 | 74,398 | 57,368 | | 50,500 | | 107,868 | | | | |
| TOTAL REPAIRS & ALTERATIONS | 21,133 | 2,470 | | | | 2,470 | 2,470 | | | | 2,470 | | | | |
| TOTAL BUILDINGS | | | | | | | 65 | | | | 65 | | | | |
| TOTAL OTHER ASSETS | | | | | | | 539 | | | | 539 | | | | |
| TOTAL ASSETS | 4,713 | 604 | | | | 604 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 203,186 | 33,470 | | | | 33,470 | | | | | | | | | |
| *****TOTAL | 1,944,470 | 1,937,266 | | | 50,500 | 1,987,766 | 1,937,266 | | 50,500 | | 1,987,766 | | | | |
| GROSS TOTAL | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 0 | | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF MILITARY AFFAIRS
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DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2013 ORG. 0621
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-------|-----------|-------------------------------|---------|---------|-------|-----------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 984 SAM PERDUE | | | | | | | | | | | | | | |
| JUVENILE CENTER | | | | | | | | | | | | | | |
| NUMBER OF POSITIONS | 45.00 | 45.00 | | | | 45.00 | 45.00 | | | | 45.00 | | | 2,001,628 |
| PERSONAL SERVICES | 1,010,392 | 1,261,084 | | | | 1,261,084 | 1,261,084 | | | | 1,261,084 | | | 45.00 |
| ANNUAL INCREMENT | 15,847 | 14,400 | | | | 14,400 | 14,400 | | | | 14,400 | | | |
| TOTAL PERSONAL SERVICES | 1,026,239 | 1,275,484 | | | | 1,275,484 | 1,275,484 | | | | 1,275,484 | | | |
| 10-PERSONNEL, INS & RET FEES | 10,473 | 11,250 | | | | 11,250 | 11,250 | | | | 11,250 | | | |
| 11-SOCIAL SECURITY MATCHING | 79,154 | 96,900 | | | | 96,900 | 96,900 | | | | 96,900 | | | |
| 12-PUB.EMP.INSURANCE PREM | 186,954 | 183,500 | | | | 183,500 | 183,500 | | | | 183,500 | | | |
| 14-WORKERS COMPENSATION | 46,540 | 76,000 | | | | 76,000 | 76,000 | | | | 76,000 | | | |

DEPARTMENT OF MILITARY AFFAIRS
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DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2013 ORG. 0621
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|--------|-------------------------------|-----------|---------|---------|-------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 15-UNEMPLOYMENT COMPENSATION | 4,035 | 3,125 | | | | 3,125 | 3,125 | | | | 3,125 | | | |
| 16-PENSION & RETIREMENT | 128,433 | 183,600 | | | | 183,600 | 183,600 | | | | 183,600 | | | |
| 160-OPEB CONTRIBUTION | 62,680 | 72,200 | | | | 72,200 | 72,200 | | | | 72,200 | | | |
| TOTAL EMPLOYEE BENEFITS | 518,269 | 626,575 | | | | 626,575 | 626,575 | | | | 626,575 | | | |
| TOTAL CURRENT EXPENSES | 204,679 | 35,472 | | | 30,500 | 65,972 | 79,504 | | 30,500 | | 110,004 | | | |
| TOTAL REPAIRS & ALTERATIONS | 13,865 | 2,558 | | | | 2,558 | 2,558 | | | | 2,558 | | | |
| TOTAL OTHER ASSETS | | | | | | | 853 | | | | 853 | | | |
| TOTAL ASSETS | 8,294 | 853 | | | | 853 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 200,434 | 44,032 | | | | 44,032 | | | | | | | | |
| *****TOTAL | 1,971,780 | 1,984,974 | | | 30,500 | 2,015,474 | 1,984,974 | | 30,500 | | 2,015,474 | | | |
| 985 TIGER MORTON CENTER | | | | | | | | | | | | | | 2,147,225 |
| NUMBER OF POSITIONS | 44.00 | 44.00 | | | | 44.00 | 44.00 | | | | 44.00 | | | 44.00 |
| PERSONAL SERVICES | 1,137,076 | 1,284,006 | | | | 1,284,006 | 1,284,006 | | | | 1,284,006 | | | |
| ANNUAL INCREMENT | 16,740 | 16,500 | | | | 16,500 | 16,500 | | | | 16,500 | | | |
| TOTAL PERSONAL SERVICES | 1,153,816 | 1,300,506 | | | | 1,300,506 | 1,300,506 | | | | 1,300,506 | | | |
| 10-PERSONNEL,INS &RET FEES | 10,975 | 11,000 | | | | 11,000 | 11,000 | | | | 11,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 86,146 | 98,800 | | | | 98,800 | 98,800 | | | | 98,800 | | | |
| 12-PUB.EMP.INSURANCE PREM | 185,584 | 187,300 | | | | 187,300 | 187,300 | | | | 187,300 | | | |
| 14-WORKERS COMPENSATION | 49,626 | 77,500 | | | | 77,500 | 77,500 | | | | 77,500 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | 3,200 | | | | 3,200 | 3,200 | | | | 3,200 | | | |
| 16-PENSION & RETIREMENT | 148,146 | 187,300 | | | | 187,300 | 187,300 | | | | 187,300 | | | |
| 160-OPEB CONTRIBUTION | 78,869 | 73,600 | | | | 73,600 | 73,600 | | | | 73,600 | | | |
| TOTAL EMPLOYEE BENEFITS | 559,346 | 638,700 | | | | 638,700 | 638,700 | | | | 638,700 | | | |
| TOTAL CURRENT EXPENSES | 183,453 | 79,867 | | | 70,500 | 150,367 | 180,864 | | 70,500 | | 251,364 | | | |
| TOTAL REPAIRS & ALTERATIONS | 9,410 | 4,825 | | | | 4,825 | 4,825 | | | | 4,825 | | | |
| TOTAL BUILDINGS | | | | | | | 2,740 | | | | 2,740 | | | |
| TOTAL OTHER ASSETS | | | | | | | 2,598 | | | | 2,598 | | | |
| TOTAL ASSETS | 8,944 | 5,338 | | | | 5,338 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 195,248 | 100,997 | | | | 100,997 | | | | | | | | |
| *****TOTAL | 2,110,217 | 2,130,233 | | | 70,500 | 2,200,733 | 2,130,233 | | 70,500 | | 2,200,733 | | | |
| 986 DONALD R. KUHN JUVENILE | | | | | | | | | | | | | | |

DEPARTMENT OF MILITARY AFFAIRS
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DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2013 ORG. 0621
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|-----------|---------|---------|-------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| CENTER | | | | | | | | | | | | | | 4,245,408 |
| NUMBER OF POSITIONS | 98.00 | 98.00 | | | | 98.00 | 98.00 | | | | 98.00 | | | 98.00 |
| PERSONAL SERVICES | 2,307,923 | 2,767,888 | | | | 2,767,888 | 2,767,888 | | | | 2,767,888 | | | |
| ANNUAL INCREMENT | 27,541 | 29,100 | | | | 29,100 | 29,100 | | | | 29,100 | | | |
| TOTAL PERSONAL SERVICES | 2,335,464 | 2,796,988 | | | | 2,796,988 | 2,796,988 | | | | 2,796,988 | | | |
| 10-PERSONNEL,INS &RET FEES | 21,793 | 24,500 | | | | 24,500 | 24,500 | | | | 24,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 171,669 | 207,500 | | | | 207,500 | 207,500 | | | | 207,500 | | | |
| 12-PUB.EMP.INSURANCE PREM | 333,267 | 378,500 | | | | 378,500 | 378,500 | | | | 378,500 | | | |
| 14-WORKERS COMPENSATION | 92,213 | 161,000 | | | | 161,000 | 161,000 | | | | 161,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | 50,000 | | | | 50,000 | 50,000 | | | | 50,000 | | | |
| 16-PENSION & RETIREMENT | 293,638 | 393,000 | | | | 393,000 | 393,000 | | | | 393,000 | | | |
| 160-OPEB CONTRIBUTION | 136,045 | 141,650 | | | | 141,650 | 141,650 | | | | 141,650 | | | |
| TOTAL EMPLOYEE BENEFITS | 1,048,625 | 1,356,150 | | | | 1,356,150 | 1,356,150 | | | | 1,356,150 | | | |
| TOTAL CURRENT EXPENSES | 340,208 | 16,589 | | 103,000 | | 119,589 | 55,790 | | 103,000 | | 158,790 | | | |
| TOTAL REPAIRS & ALTERATIONS | 30,137 | 1,408 | | | | 1,408 | 1,408 | | | | 1,408 | | | |
| TOTAL OTHER ASSETS | | | | | | | 511 | | | | 511 | | | |
| TOTAL ASSETS | 9,268 | 511 | | | | 511 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 327,533 | 39,201 | | | | 39,201 | | | | | | | | |
| *****TOTAL | 4,091,235 | 4,210,847 | | 103,000 | | 4,313,847 | 4,210,847 | | 103,000 | | 4,313,847 | | | |
| 987 J.M. "CHICK" BUCKBEE | | | | | | | | | | | | | | |
| JUVENILE CENTER | | | | | | | | | | | | | | 2,054,997 |
| NUMBER OF POSITIONS | 44.00 | 45.00 | | | | 45.00 | 44.00 | | | | 44.00 | | | 44.00 |
| PERSONAL SERVICES | 1,007,876 | 1,231,240 | | | | 1,231,240 | 1,231,240 | | | | 1,231,240 | | | |
| ANNUAL INCREMENT | 7,863 | 8,940 | | | | 8,940 | 8,940 | | | | 8,940 | | | |
| TOTAL PERSONAL SERVICES | 1,015,739 | 1,240,180 | | | | 1,240,180 | 1,240,180 | | | | 1,240,180 | | | |
| 10-PERSONNEL,INS &RET FEES | 9,633 | 11,000 | | | | 11,000 | 11,000 | | | | 11,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 72,533 | 94,200 | | | | 94,200 | 94,200 | | | | 94,200 | | | |
| 12-PUB.EMP.INSURANCE PREM | 177,151 | 178,600 | | | | 178,600 | 178,600 | | | | 178,600 | | | |
| 14-WORKERS COMPENSATION | 42,668 | 73,900 | | | | 73,900 | 73,900 | | | | 73,900 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 3,362 | 3,050 | | | | 3,050 | 3,050 | | | | 3,050 | | | |
| 16-PENSION & RETIREMENT | 125,905 | 178,600 | | | | 178,600 | 178,600 | | | | 178,600 | | | |
| 160-OPEB CONTRIBUTION | 67,137 | 70,200 | | | | 70,200 | 70,200 | | | | 70,200 | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF JUVENILE SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2013 ORG. 0621
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|-----------------------------|-------------------------|------------------|---------|---------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL EMPLOYEE BENEFITS | 498,389 | 609,550 | | | | 609,550 | 609,550 | | | | 609,550 | | | |
| TOTAL CURRENT EXPENSES | 253,906 | 90,078 | | | 37,500 | 127,578 | 178,430 | | | 37,500 | 215,930 | | | |
| TOTAL REPAIRS & ALTERATIONS | 22,337 | 8,611 | | | | 8,611 | 8,611 | | | | 8,611 | | | |
| TOTAL OTHER ASSETS | | | | | | | 2,023 | | | | 2,023 | | | |
| TOTAL ASSETS | 4,463 | 2,023 | | | | 2,023 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 203,690 | 88,352 | | | | 88,352 | | | | | | | | |
| *****TOTAL | 1,998,524 | 2,038,794 | | | 37,500 | 2,076,294 | 2,038,794 | | | 37,500 | 2,076,294 | | | |
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| GROSS TOTAL | 43,669,181 | 47,670,307 | | | 2,880,500 | 50,550,807 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 1,059,635 | 1,733,954 | | | | 1,733,954 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 42,609,546 | 45,936,353 | | | 2,880,500 | 48,816,853 | 45,936,353 | | | 1,180,000 | 47,116,353 | | | 46,280,388 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.75%

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|--|
| THE PROTECTIVE SERVICES DIVISION IS RESPONSIBLE FOR MAINTAINING THE SECURITY OF ALL STATE BUILDINGS AND GROUNDS IN, AND ADJACENT TO, THE CAPITOL COMPLEX. | RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE). |
| MISSION: TO PROVIDE FOR THE SAFETY AND SECURITY OF INDIVIDUALS WHO VISIT AND WORK AT THE CAPITOL COMPLEX AND TO PROVIDE THE SERVICES WITH A HIGHLY TRAINED AND PROFESSIONAL WORKFORCE. | GENERAL REVENUE FUND 0585 \$ 2,337,756 |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF
PROTECTIVE SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0585 FY 2013 ORG. 0622
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--|--------------|------------------|---------|---------|---------|-------------------------------|-----------|---------|---------|-------|----------------|---------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 40.00 | 40.00 | | | | 40.00 | 40.00 | | | | 40.00 | | | 40.00 |
| PERSONAL SERVICES | 1,132,476 | 1,445,714 | | | | 1,445,714 | 1,405,714 | | | | 1,405,714 | | | 1,405,714 |
| ANNUAL INCREMENT | 17,475 | 38,090 | | | | 38,090 | 38,090 | | | | 38,090 | | | 38,090 |
| TOTAL PERSONAL SERVICES | 1,149,951 | 1,483,804 | | | | 1,483,804 | 1,443,804 | | | | 1,443,804 | | | 1,443,804 |
| 10-PERSONNEL & INSURANCE FEE | 9,460 | 12,000 | | | | 12,000 | 12,000 | | | | 12,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 88,939 | 110,688 | | | | 110,688 | 112,000 | | | | 112,000 | | | |
| 12-PUB. EMP. INSURANCE PREM | 123,547 | 135,000 | | | | 135,000 | 135,000 | | | | 135,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 28,396 | 30,000 | | | | 30,000 | 30,000 | | | | 30,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 3,341 | 25,000 | | | | 25,000 | 25,000 | | | | 25,000 | | | |
| 16-PENSION & RETIREMENT | 146,722 | 193,000 | | | | 193,000 | 193,000 | | | | 193,000 | | | |
| 160-OPEB CONTRIBUTION | 54,579 | 82,000 | | | | 82,000 | 82,000 | | | | 82,000 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 454,984 | 587,688 | | | | 587,688 | 589,000 | | | | 589,000 | | | 604,435 |
| TOTAL CURRENT EXPENSES | 108,056 | 1,843,819 | | | 532,500 | 2,376,319 | 100,000 | | 532,500 | | 632,500 | | | 100,000 |
| TOTAL REPAIRS & ALTERATIONS | 5,600 | 137,500 | | | | 137,500 | 8,500 | | | | 8,500 | | | 8,500 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 75,000 | | | | 75,000 | | | 75,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | 72,825 | | 500,000 | | 572,825 | | | 72,825 |
| TOTAL ASSETS | 8,241 | 1,541,402 | | | 500,000 | 2,041,402 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 18,871 | 159,000 | | | | 159,000 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 23,223 | | | | 23,223 | | | 23,223 |
| 070 EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL ASSETS | | 134,040 | | | | 134,040 | | | | | | | | |
| 099 UNCLASSIFIED (USED FOR OVERTIME REAPPROPRIATED) | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 49,312 | 71,214 | | | | 71,214 | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 4,909 | | | | | | | | | | | | | |
| *****TOTAL | 54,221 | 71,214 | | | | 71,214 | | | | | | | | |

DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY-
DIVISION OF
PROTECTIVE SERVICES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0585 FY 2013 ORG. 0622
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

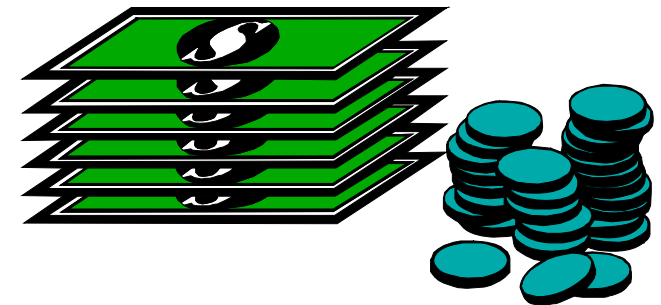
FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | | TOTAL | RECOMMENDATION | | | |
|-----------------------|-------------------------|------------------|---------|---------|-----------|-----------|-------------------------------|---------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | FEDERAL | | SPECIAL | GENERAL | | |
| 913 BRIM PREMIUM | 9,969 | 9,969 | | | | 9,969 | 9,969 | | | | | 9,969 | | | | 9,969 |
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| GROSS TOTAL | 1,809,893 | 5,968,436 | | | 1,032,500 | 7,000,936 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 163,063 | 3,646,115 | | | | 3,646,115 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 1,646,830 | 2,322,321 | | | 1,032,500 | 3,354,821 | 2,322,321 | | | | 1,032,500 | 3,354,821 | | | | 2,337,756 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.66%

DEPARTMENT OF REVENUE



FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF REVENUE-
 DIVISION OF BANKING
 DIVISION

WV CODE: CHAPTER 31A ARTICLE
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|---|
| <p>IN ORDER TO FOSTER AND PROMOTE A SOUND AND PROGRESSIVE FINANCIAL CLIMATE FOR THE CITIZENS AND BUSINESSES OF WEST VIRGINIA, THE DIVISION OF BANKING OVERSEES AND SUPERVISES FINANCIAL INSTITUTIONS LICENSED OR CHARTERED BY THE DIVISION.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> |
| <p>AT THE PRESENT TIME, THE DIVISION SUPERVISES STATE CHARTERED BANKS, STATE CHARTERED CREDIT UNIONS, REGULATED CONSUMER LENDERS, NON-DEPOSITORY MORTGAGE LENDERS, BORKERS, AND ORIGINIATORS, COMPANIES ENGAGED IN CURRENCY EXCHANGE, TRANSMISSION AND TRANSPORTATION, AND BANK HOLDING COMPANIES.</p> | <p>SPECIAL REVENUE FUND 3041 \$ 3,229,076</p> |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-
DIVISION OF BANKING
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 3041 FY 2013 ORG. 0303
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 32.00 | | | 32.00 | | 32.00 | | | 32.00 | | 32.00 | | 32.00 | |
| PERSONAL SERVICES | 1,487,884 | | | 1,752,274 | | 1,752,274 | | | 1,812,262 | | 1,812,262 | | 1,812,262 | |
| ANNUAL INCREMENT | 20,543 | | | 24,000 | | 24,000 | | | 24,000 | | 24,000 | | 24,000 | |
| TOTAL PERSONAL SERVICES | 1,508,427 | | | 1,776,274 | | 1,776,274 | | | 1,836,262 | | 1,836,262 | | 1,836,262 | |
| 10-PERSONNEL & INSURANCE FEE | 7,425 | | | 8,200 | | 8,200 | | | 10,000 | | 10,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 108,528 | | | 135,885 | | 135,885 | | | 140,474 | | 140,474 | | | |
| 12-PUB. EMP. INSURANCE PREM | 136,705 | | | 161,454 | | 161,454 | | | 152,912 | | 152,912 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 2,928 | | | 3,800 | | 3,800 | | | 4,500 | | 4,500 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 8,515 | | 8,515 | | | 6,500 | | 6,500 | | | |
| 16-PENSION & RETIREMENT | 181,558 | | | 245,678 | | 245,678 | | | 266,258 | | 266,258 | | | |
| 160-OPEB CONTRIBUTION | 46,046 | | | 47,535 | | 47,535 | | | 49,436 | | 49,436 | | | |
| 163-OPEB REMAIN CONTRIBUTION | 212,212 | | | | | | | | 235,848 | | 235,848 | | | |
| TOTAL EMPLOYEE BENEFITS | 695,402 | | | 611,067 | | 611,067 | | | 865,928 | | 865,928 | | 865,928 | |
| TOTAL CURRENT EXPENSES | 622,318 | | | 808,100 | | 808,100 | | | 477,595 | | 477,595 | | 477,595 | |
| TOTAL REPAIRS & ALTERATIONS | 680 | | | 3,500 | | 3,500 | | | 3,500 | | 3,500 | | 3,500 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 13,500 | | 13,500 | | 13,500 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 6,080 | | | 12,628 | | 12,628 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 14,379 | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 32,291 | | 32,291 | | 32,291 | |
| GROSS TOTAL | 2,847,286 | | | 3,211,569 | | 3,211,569 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 2,847,286 | | | 3,211,569 | | 3,211,569 | | | 3,229,076 | | 3,229,076 | | 3,229,076 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.55% _____

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF REVENUE-
OFFICE OF THE SECRETARY
DIVISION

WV CODE: CHAPTER 5F ARTICLE
STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | |
|---|---|-----------------|--|-----------|------------|
| <p>THE DEPARTMENT OF REVENUE COMBINES THE FOLLOWING AGENCIES UNDER THE LEADERSHIP OF THE CABINET SECRETARY OF REVENUE: ALCOHOL BEVERAGE CONTROL ADMINISTRATION, DIVISION OF BANKING, OFFICES OF THE INSURANCE COMMISSIONER, STATE LOTTERY OFFICE, MUNICIPAL BOND COMMISSION, OFFICE OF TAX APPEALS, RACING COMMISSION, STATE ATHLETIC COMMISSION, STATE BUDGET OFFICE, AND THE STATE TAX DIVISION.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> | | | | |
| <p>MISSION: --OPERATES THE STATE LIQUOR WAREHOUSE, LICENSES MANUFACTURERS AND SELLERS OF BEER, WINE AND LIQUOR AND REGULATES THE SALE OF THESE PRODUCTS</p> | <table border="0"> <tr> <td data-bbox="1338 503 2365 527">GENERAL REVENUE</td> <td data-bbox="2365 503 2580 527"></td> </tr> <tr> <td data-bbox="1338 527 2365 552">FUND 0465</td> <td data-bbox="2365 527 2580 552">\$ 794,615</td> </tr> </table> | GENERAL REVENUE | | FUND 0465 | \$ 794,615 |
| GENERAL REVENUE | | | | | |
| FUND 0465 | \$ 794,615 | | | | |
| <p>--REGULATES AND SUPERVISES STATE BANKING INSTITUTIONS, INDUSTRIAL BANKS, INDUSTRIAL LOAN COMPANIES, CREDIT UNIONS, SUPERVISED LENDERS AND OTHER FINANCIAL INSTITUTIONS UNDER ITS SUPERVISION</p> | <table border="0"> <tr> <td data-bbox="1338 600 2365 625">SPECIAL REVENUE</td> <td data-bbox="2365 600 2580 625"></td> </tr> <tr> <td data-bbox="1338 625 2365 649">FUND 7007</td> <td data-bbox="2365 625 2580 649">20,000,000</td> </tr> </table> | SPECIAL REVENUE | | FUND 7007 | 20,000,000 |
| SPECIAL REVENUE | | | | | |
| FUND 7007 | 20,000,000 | | | | |
| <p>--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</p> | | | | | |
| <p>--OPERATES THE STATE LOTTERY, ALONG WITH THE LOTTERY COMMISSION, INCLUDING RACETRACK VIDEO LOTTERY, LIMITED VIDEO LOTTERY AND TABLE GAMES</p> | | | | | |
| <p>--SERVICES 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</p> | | | | | |
| <p>--HEARS CONTESTED TAX CASES FROM THE STATE TAX DIVISION</p> | | | | | |
| <p>--REGULATES GREYHOUND AND HORSE RACING AND PARI-MUTUEL WAGERING AT THE STATE'S FOUR PARI-MUTUEL RACE-TRACKS. THE COMMISSION ALSO REGULATES THE SENDING AND RECEIVING OF SIMULCAST RACES IN THIS STATE AND PARI-MUTUEL WAGERING IN THIS STATE ON SIMULCAST RACES.</p> | | | | | |
| <p>--REGULATES ALL AMATEUR, PROFESSIONAL AND SEMIPROFESSIONAL BOXING, SPARRING MATCHES AND EXHIBITIONS CONDUCTED OR HELD IN THIS STATE BY ANY PERSON</p> | | | | | |
| <p>--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</p> | | | | | |
| <p>--ADMINISTERS, 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</p> | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-
OFFICE OF THE SECRETARY
DIVISION

FUND 0465 FY 2013 ORG. 0701
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-------|----------|-------------------------------|---------|---------|-------|---------|----------------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 9.00 | 9.00 | | | | 9.00 | 9.00 | | | | 9.00 | | | 9.00 |
| PERSONAL SERVICES | 309,351 | 750,000 | | | | 750,000 | 510,000 | | | | 510,000 | | | 510,000 |
| ANNUAL INCREMENT | 4,920 | 4,440 | | | | 4,440 | 4,800 | | | | 4,800 | | | 4,800 |
| TOTAL PERSONAL SERVICES | 314,271 | 754,440 | | | | 754,440 | 514,800 | | | | 514,800 | | | 514,800 |
| 10-PERSONNEL & INSURANCE FEE | 2,435 | 2,250 | | | | 2,250 | 2,250 | | | | 2,250 | | | |
| 11-SOCIAL SECURITY MATCHING | 23,029 | 37,060 | | | | 37,060 | 39,382 | | | | 39,382 | | | |
| 12-PUB. EMP. INSURANCE PREM | 19,818 | 59,350 | | | | 59,350 | 25,000 | | | | 25,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 3,980 | 3,876 | | | | 3,876 | 3,900 | | | | 3,900 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 37,848 | 70,244 | | | | 70,244 | 74,559 | | | | 74,559 | | | |
| 160-OPEB CONTRIBUTION | 9,443 | 18,036 | | | | 18,036 | 16,280 | | | | 16,280 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 96,553 | 190,816 | | | | 190,816 | 161,371 | | | | 161,371 | | | 166,925 |
| TOTAL CURRENT EXPENSES | 100,813 | 144,283 | | | | 144,283 | 90,000 | | | | 90,000 | | | 90,000 |
| TOTAL REPAIRS & ALTERATIONS | 3,137 | 700 | | | | 700 | 3,000 | | | | 3,000 | | | 3,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 10,000 | | | | 10,000 | | | 10,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | 2,000 | | | | 2,000 | | | 2,000 |
| TOTAL ASSETS | 8,271 | 10,340 | | | | 10,340 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 64,721 | | | | | | | | | | | | | |
| LESS: REIMBURSEMENTS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | (70,000) | | | | (70,000) | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 7,890 | | | | 7,890 | | | 7,890 |
| PERSONAL SERVICES | 93,019 | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | 93,019 | | | | | | | | | | | | | |
| 010-PERSONNEL, INS &RET FEE | 150 | | | | | | | | | | | | | |
| 011-SOCIAL SECURITY MATCH | 6,453 | | | | | | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-
OFFICE OF THE SECRETARY
DIVISION

FUND 0465 FY 2013 ORG. 0701
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|-----------------------------------|-------------------------|------------------|---------|---------|-------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| 012-PUB.EMP.INSURANCE PREM | 4,939 | | | | | | | | | | | | | | |
| 014-WORKERS COMPENSATION | | | | | | | | | | | | | | | |
| 016-PENSION & RETIREMENT | 10,618 | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | 2,254 | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 24,414 | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 39,820 | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | | |
| TOTAL ASSETS | 1,133 | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | | |
| *****TOTAL | 158,386 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 382 UNCLASSIFIED-TRANSFER-SURPLUS | | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | 600,000 | | | | 600,000 | | | | | | | | | |
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| GROSS TOTAL | 746,152 | 1,630,579 | | | | 1,630,579 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 159,188 | 241,518 | | | | 241,518 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 586,964 | 1,389,061 | | | | 1,389,061 | 789,061 | | | | | 789,061 | | | 794,615 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (42.79%)

DEPARTMENT OF REVENUE-
 SECRETARY'S OFFICE-
STATE DEBT REDUCTION FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 7007 FY 2013 ORG. 0701
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---------------------------------|-------------------------|------------------|---------|------------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 402 UNCLASSIFIED-TOTAL-TRANSFER | 22,650,000 | | | 20,000,000 | | 20,000,000 | | | | 20,000,000 | | 20,000,000 | | |
| 700 DIRECTED TRANSFER | | | | | | | | | | | | | 20,000,000 | |
| GROSS TOTAL | 22,650,000 | | | 20,000,000 | | 20,000,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 22,650,000 | | | 20,000,000 | | 20,000,000 | | | | 20,000,000 | | 20,000,000 | | 20,000,000 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF REVENUE-
 TAX DIVISION
 DIVISION

WV CODE: CHAPTER 11 ARTICLE
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | | | | | | | | | |
|--|--|-----------------|--|-----------|---------------|-----------------|-----------|-----------|--------|------|---------|------|--------|
| <p>THE TAX DIVISION IS THE TAX COLLECTION ORGANIZATION FOR THE WEST VIRGINIA DEPARTMENT OF REVENUE. THE DIVISION'S INITIAL PURPOSE WAS THE ASSESSMENT, LEVY, AND COLLECTION OF PROPERTY TAXES. OVER THE YEARS, ADDITIONAL TAX LAWS WERE ENACTED AND THE DIVISION NOW ADMINISTERS FORTY-TWO STATUTES FOR THE COLLECTION OF TAXES WHICH GENERATE MORE THAN THREE POINT SEVEN BILLION DOLLARS IN REVENUE FOR THE GENERAL REVENUE FUND AND THE ROAD FUND. THE REVENUE OPERATIONS GROUP FORMS THE PRINCIPAL PART OF THE TAX DIVISION AND IS COMPRISED OF EIGHT UNITS, MOST OF WHICH ARE LOCATED IN THE REVENUE CENTER. THE PROPERTY TAX UNIT IN THE GREENBROOKE BUILDING FULFILLS THE TAX COMMISSIONER'S STATUTORY RESPONSIBILITIES WITH RESPECT TO THE POLITICAL SUBDIVISIONS, SUCH AS THE ADMINISTRATION OF LOCAL PROPERTY TAXES.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> | | | | | | | | | | | | |
| <p>IN THE 1993 LEGISLATIVE SESSION, THE TAX DIVISION WAS CHARGED WITH THE DUTY OF OVERSEEING THE ADMINISTRATION OF THE SALE OF PRE-NEED CEMETERY CONTRACTS AND THE CREATION OF ESCROW ACCOUNTS FOR THESE FUNDS. THIS ACCOUNT IS FUNDED BY PROCEEDS FROM LICENSE FEES FROM CEMETERY COMPANIES.</p> | <table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0470</td> <td style="text-align: right;">\$ 27,720,838</td> </tr> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8899</td> <td style="text-align: right;">10,000</td> </tr> </table> | GENERAL REVENUE | | FUND 0470 | \$ 27,720,838 | FEDERAL REVENUE | | FUND 8899 | 10,000 | | | | |
| GENERAL REVENUE | | | | | | | | | | | | | |
| FUND 0470 | \$ 27,720,838 | | | | | | | | | | | | |
| FEDERAL REVENUE | | | | | | | | | | | | | |
| FUND 8899 | 10,000 | | | | | | | | | | | | |
| <p>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 RAFFLEBOARD LAWS BUT EXCLUDING LAWS PERTAINING TO INCOME TAX. THIS FUND IS FUNDED SOLELY FROM CHARITABLE BINGO, RAFFLE AND RAFFLEBOARD FEES.</p> | <table border="0"> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 7071</td> <td style="text-align: right;">31,176</td> </tr> <tr> <td>7073</td> <td style="text-align: right;">1,100,000</td> </tr> <tr> <td>7086</td> <td style="text-align: right;">52,073</td> </tr> <tr> <td>7087</td> <td style="text-align: right;">259,568</td> </tr> <tr> <td>7092</td> <td style="text-align: right;">50,000</td> </tr> </table> | SPECIAL REVENUE | | FUND 7071 | 31,176 | 7073 | 1,100,000 | 7086 | 52,073 | 7087 | 259,568 | 7092 | 50,000 |
| SPECIAL REVENUE | | | | | | | | | | | | | |
| FUND 7071 | 31,176 | | | | | | | | | | | | |
| 7073 | 1,100,000 | | | | | | | | | | | | |
| 7086 | 52,073 | | | | | | | | | | | | |
| 7087 | 259,568 | | | | | | | | | | | | |
| 7092 | 50,000 | | | | | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-
TAX DIVISION
DIVISION

FUND 0470 FY 2013 ORG. 0702
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8899 FY 2013 ORG. 0702
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|--------------|------------------|---------|---------|-----------|------------|-------------------------------|---------|---------|-----------|------------|----------------|---------|------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 408.00 | 408.00 | | | 42.00 | 450.00 | 415.00 | | | 42.00 | 457.00 | | | 408.00 |
| PERSONAL SERVICES | 10,783,369 | 19,952,052 | | | 1,348,340 | 21,300,392 | 13,860,096 | | | 1,348,340 | 15,208,436 | | | 13,350,443 |
| ANNUAL INCREMENT | 259,138 | 300,000 | | | 33,600 | 333,600 | 300,000 | | | 33,600 | 333,600 | | | 300,000 |
| TOTAL PERSONAL SERVICES | 11,042,507 | 20,252,052 | | | 1,381,940 | 21,633,992 | 14,160,096 | | | 1,381,940 | 15,542,036 | | | 13,650,443 |
| 10-PERSONNEL & INSURANCE FEE | 89,983 | 102,250 | | | 10,250 | 112,500 | 102,250 | | | 10,250 | 112,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 802,857 | 1,037,609 | | | 105,718 | 1,143,327 | 1,083,247 | | | 105,718 | 1,188,965 | | | |
| 12-PUB. EMP. INSURANCE PREM | 1,613,481 | 2,489,768 | | | 203,000 | 2,692,768 | 1,475,355 | | | 203,000 | 1,678,355 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 10,952 | 108,510 | | | 11,042 | 119,552 | 108,510 | | | 11,042 | 119,552 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 1,548 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 1,371,891 | 1,966,714 | | | 200,381 | 2,167,095 | 1,966,714 | | | 200,381 | 2,167,095 | | | |
| 160-OPEB CONTRIBUTION | 574,345 | 1,211,214 | | | 82,164 | 1,293,378 | 819,636 | | | 82,164 | 901,800 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | 365,564 | | | | 365,564 | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 4,465,057 | 7,281,629 | | | 612,555 | 7,894,184 | 5,555,712 | | | 612,555 | 6,168,267 | | | 5,758,394 |
| TOTAL CURRENT EXPENSES | 8,606,270 | 17,373,132 | 10,000 | | 4,000,005 | 21,383,137 | 7,471,923 | 10,000 | | 8,610,005 | 16,091,928 | 10,000 | | 7,471,923 |
| TOTAL REPAIRS & ALTERATIONS | 21,997 | 15,100 | | | 12,500 | 27,600 | 15,100 | | | 12,500 | 27,600 | | | 15,100 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 282,500 | | | 100,000 | 382,500 | | | 282,500 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | 25,000 | | | | 25,000 | | | 25,000 |
| TOTAL ASSETS | 154,258 | 630,619 | | | 100,000 | 730,619 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 107,877 | | | | 4,610,000 | 4,610,000 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 275,100 | | | | 275,100 | | | 275,100 |
| 094 TAX TECHNOLOGY UPGRADE | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 81,714 | 524,375 | | | | 524,375 | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | 2,490 | | | | | | | | | | | | | |
| TOTAL ASSETS | 908 | | | | | | | | | | | | | |
| *****TOTAL | 85,112 | 524,375 | | | | 524,375 | | | | | | | | |
| 292 INTEGRATED TAX ACCOUNTING SYSTEM | | | | | | | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-
TAX DIVISION
DIVISION

FUND 0470 FY 2013 ORG. 0702
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8899 FY 2013 ORG. 0702
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|-----------------------------------|-------------------------|------------------|---------|---------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL CURRENT EXPENSES | 800,000 | 395,000 | | | | 395,000 | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| *****TOTAL | 800,000 | 395,000 | | | | 395,000 | | | | | | | | |
| 562 GIS DEVELOPMENT PROJECT | | | | | | | | | | | | | | 150,000 |
| TOTAL CURRENT EXPENSES | 167,500 | 475,000 | | | | 475,000 | 150,000 | | | | 150,000 | | | |
| 570 REMITTANCE PROCESSOR | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSE | 58,394 | 228,942 | | | | 228,942 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| *****TOTAL | 58,394 | 228,942 | | | | 228,942 | | | | | | | | |
| 653 MULTI STATE TAX COMMISSION | | | | | | | | | | | | | | 77,958 |
| TOTAL CURRENT EXPENSES | 77,958 | 77,958 | | | | 77,958 | 77,958 | | | | 77,958 | | | |
| 913 BRIM PREMIUM | 14,104 | 14,420 | | | | 14,420 | 14,420 | | | | 14,420 | | | 14,420 |
| LESS: REIMBURSEMENTS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | (516,853) | | | | (516,853) | (516,853) | | | | (516,853) | | | |
| 364 PAY EQUITY RESERVE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 13,368 | 8,640 | | | | 8,640 | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 1,023 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 1,651 | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 2,674 | | | | | | | | | | | | | |
| *****TOTAL | 16,042 | 8,640 | | | | 8,640 | | | | | | | | |
| GROSS TOTAL | 25,617,076 | 46,760,014 | 10,000 | | 10,717,000 | 57,487,014 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 4,496,130 | 19,240,418 | | | | 19,240,418 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 21,120,946 | 27,519,596 | 10,000 | | 10,717,000 | 38,246,596 | 27,510,956 | 10,000 | | 10,717,000 | 38,237,956 | 10,000 | | 27,720,838 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.73%

DEPARTMENT OF REVENUE-
TAX DIVISION-
CEMETERY COMPANY ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7071 FY 2013 ORG. 0702
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-------|--------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 12,806 | | | 17,244 | | 17,244 | | | 17,244 | | 17,244 | | | 17,244 |
| ANNUAL INCREMENT | | | | 370 | | 370 | | | 370 | | 370 | | | 370 |
| TOTAL PERSONAL SERVICES | 12,806 | | | 17,614 | | 17,614 | | | 17,614 | | 17,614 | | | 17,614 |
| 10-PERSONNEL & INSURANCE FEE | | | | 125 | | 125 | | | 125 | | 125 | | | |
| 11-SOCIAL SECURITY MATCHING | 942 | | | 1,347 | | 1,347 | | | 1,347 | | 1,347 | | | |
| 12-PUB. EMP. INSURANCE PREM | 1,406 | | | 1,468 | | 1,468 | | | 1,468 | | 1,468 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 123 | | | 190 | | 190 | | | 190 | | 190 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 1,601 | | | 1,713 | | 1,713 | | | 1,713 | | 1,713 | | | |
| 160-OPEB CONTRIBUTION | 1,006 | | | 1,002 | | 1,002 | | | 1,002 | | 1,002 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 5,078 | | | 5,845 | | 5,845 | | | 5,845 | | 5,845 | | | 5,845 |
| TOTAL CURRENT EXPENSES | 935 | | | 7,717 | | 7,717 | | | 7,717 | | 7,717 | | | 7,717 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
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| GROSS TOTAL | 18,819 | | | 31,176 | | 31,176 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 18,819 | | | 31,176 | | 31,176 | | | 31,176 | | 31,176 | | | 31,176 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF REVENUE-
TAX DIVISION-
SPECIAL AUDIT AND
INVESTIGATIVE UNIT

DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7073 FY 2013 ORG. 0702
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 22.00 | | | 22.00 | | 22.00 | | | 15.00 | | 15.00 | | | 22.00 |
| PERSONAL SERVICES | 458,116 | | | 811,192 | | 811,192 | | | 571,192 | | 571,192 | | | 571,192 |
| ANNUAL INCREMENT | 19,005 | | | 20,000 | | 20,000 | | | 16,460 | | 16,460 | | | 16,460 |
| TOTAL PERSONAL SERVICES | 477,121 | | | 831,192 | | 831,192 | | | 587,652 | | 587,652 | | | 587,652 |
| 10-PERSONNEL & INSURANCE FEE | 4,860 | | | 5,500 | | 5,500 | | | 3,750 | | 3,750 | | | |
| 11-SOCIAL SECURITY MATCHING | 34,539 | | | 63,586 | | 63,586 | | | 45,226 | | 45,226 | | | |
| 12-PUB. EMP. INSURANCE PREM | 66,297 | | | 84,475 | | 84,475 | | | 59,920 | | 59,920 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 6,180 | | | 6,649 | | 6,649 | | | 5,000 | | 5,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 55,930 | | | 120,523 | | 120,523 | | | 84,865 | | 84,865 | | | |
| 160-OPEB CONTRIBUTION | 22,902 | | | 44,088 | | 44,088 | | | 30,060 | | 30,060 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 190,708 | | | 324,821 | | 324,821 | | | 228,821 | | 228,821 | | | 228,821 |
| TOTAL CURRENT EXPENSES | 177,414 | | | 326,610 | | 326,610 | | | 260,527 | | 260,527 | | | 260,527 |
| TOTAL REPAIRS & ALTERATIONS | 7,436 | | | 2,500 | | 2,500 | | | 7,000 | | 7,000 | | | 7,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 5,000 | | 5,000 | | | 5,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 4,220 | | | 8,500 | | 8,500 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 5,484 | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 11,000 | | 11,000 | | | 11,000 |
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| GROSS TOTAL | 862,383 | | | 1,493,623 | | 1,493,623 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 862,383 | | | 1,493,623 | | 1,493,623 | | | 1,100,000 | | 1,100,000 | | | 1,100,000 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (26.35%)

DEPARTMENT OF REVENUE-
TAX DIVISION-
SPECIAL DISTRICT EXCISE
TAX ADMINISTRATION FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7086 FY 2013 ORG. 0702
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | 1.00 | | | 1.00 | | 1.00 | | | 1.00 | | 1.00 | | | 1.00 | |
| PERSONAL SERVICES | 25,341 | | | 28,288 | | 28,288 | | | 28,288 | | 28,288 | | | 28,288 | |
| ANNUAL INCREMENT | 180 | | | 240 | | 240 | | | 300 | | 300 | | | 300 | |
| TOTAL PERSONAL SERVICES | 25,521 | | | 28,528 | | 28,528 | | | 28,588 | | 28,588 | | | 28,588 | |
| 10-PERSONNEL & INSURANCE FEE | 230 | | | 250 | | 250 | | | 250 | | 250 | | | | |
| 11-SOCIAL SECURITY MATCHING | 1,944 | | | 2,182 | | 2,182 | | | 2,182 | | 2,182 | | | | |
| 12-PUB. EMP. INSURANCE PREM | 61 | | | 3,056 | | 3,056 | | | 3,056 | | 3,056 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 195 | | | 285 | | 285 | | | 285 | | 285 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 3,190 | | | 4,137 | | 4,137 | | | 4,137 | | 4,137 | | | | |
| 160-OPEB CONTRIBUTION | | | | 2,004 | | 2,004 | | | 2,084 | | 2,084 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 5,620 | | | 11,914 | | 11,914 | | | 11,994 | | 11,994 | | | 11,994 | |
| TOTAL CURRENT EXPENSES | | | | 11,551 | | 11,551 | | | 11,491 | | 11,491 | | | 11,491 | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 252 | | | | | | | | | | | | | | |
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| GROSS TOTAL | 31,393 | | | 51,993 | | 51,993 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 31,393 | | | 51,993 | | 51,993 | | | 52,073 | | 52,073 | | | 52,073 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.15% _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF REVENUE-
 STATE BUDGET OFFICE
 DIVISION

WV CODE: CHAPTER 11 B ARTICLE 2
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|---|
| <p>THE STATE BUDGET OFFICE ACTS AS THE STAFF AGENCY FOR THE GOVERNOR IN THE EXERCISE OF HIS 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 DECISIONS AND ASSURE COMPLIANCE WITH DEPARTMENT AND GOVERNMENT POLICIES.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> |
| | <p>GENERAL REVENUE FUND 0595 \$ 1,122,446</p> |
| | <p>SPECIAL REVENUE FUND 7400 6,800,000</p> |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-
STATE BUDGET OFFICE
DIVISION

FUND 0595 FY 2013 ORG. 0703
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|---------|-------|-------------------------------|-----------|---------|---------|-------|----------------|---------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 9.50 | 11.00 | | | | 11.00 | 11.00 | | | | 11.00 | | | 11.00 |
| PERSONAL SERVICES | 443,103 | 521,204 | | | | 521,204 | 525,000 | | | | 525,000 | | | 525,000 |
| ANNUAL INCREMENT | 9,120 | 9,420 | | | | 9,420 | 10,200 | | | | 10,200 | | | 10,200 |
| TOTAL PERSONAL SERVICES | 452,223 | 530,624 | | | | 530,624 | 535,200 | | | | 535,200 | | | 535,200 |
| 10-PERSONNEL & INSURANCE FEE | 3,387 | 2,500 | | | | 2,500 | 2,500 | | | | 2,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 33,459 | 40,593 | | | | 40,593 | 41,000 | | | | 41,000 | | | |
| 12-PUB. EMP. INSURANCE PREM | 24,885 | 30,000 | | | | 30,000 | 30,000 | | | | 30,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 2,404 | 4,200 | | | | 4,200 | 4,200 | | | | 4,200 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 56,188 | 76,941 | | | | 76,941 | 77,750 | | | | 77,750 | | | |
| 160-OPEB CONTRIBUTION | 8,694 | 12,000 | | | | 12,000 | 12,000 | | | | 12,000 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 129,017 | 166,234 | | | | 166,234 | 167,450 | | | | 167,450 | | | 171,823 |
| TOTAL CURRENT EXPENSES | 186,626 | 1,458,474 | | | | 1,458,474 | 148,493 | | | | 148,493 | | | 148,493 |
| TOTAL REPAIRS & ALTERATIONS | 349 | 600 | | | | 600 | 500 | | | | 500 | | | 500 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 5,000 | | | | 5,000 | | | 5,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | 25,000 | | | | 25,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 4,144 | 4,800 | | | | 4,800 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 8,680 | | | | 8,680 | | | 8,680 |
| 364 PAY EQUITY RESERVE | | | | | | | | | | | | | | 250,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 500,000 | | | | 500,000 | | | |
| TOTAL OTHER DISBURSEMENTS | | 50,238 | | | | 50,238 | | | | | | | | |
| *****TOTAL | | 50,238 | | | | 50,238 | 500,000 | | | | 500,000 | | | |
| 913 BRIM PREMIUM | 3,508 | 3,628 | | | | 3,628 | 2,750 | | | | 2,750 | | | 2,750 |
| GROSS TOTAL | 775,867 | 2,239,598 | | | | 2,239,598 | 1,368,073 | | | | 1,368,073 | | | 1,122,446 |
| LESS REAPPROPRIATIONS | 193,042 | 1,321,287 | | | | 1,321,287 | | | | | | | | |
| NET TOTAL | 582,825 | 918,311 | | | | 918,311 | 1,368,073 | | | | 1,368,073 | | | 1,122,446 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 22.23%

DEPARTMENT OF REVENUE-
STATE BUDGET OFFICE-
PUBLIC EMPLOYEES INSURANCE
RESERVE FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7400 FY 2013 ORG. 0703
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|-------------------------------------|-------------------------|------------------|---------|-----------|-------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | | |
| 903 PUBLIC EMPLOYEES | | | | | | | | | | | | | | | |
| INSURANCE RESERVE FUND- TRANSFER | | | | | | | | | | | | | 6,800,000 | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | 6,800,000 | | 6,800,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 6,800,000 | | | 6,800,000 | | 6,800,000 | | | | | | | | | |
| *****TOTAL | 6,800,000 | | | 6,800,000 | | 6,800,000 | | | | 6,800,000 | | 6,800,000 | | | |
| GROSS TOTAL | 6,800,000 | | | 6,800,000 | | 6,800,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 6,800,000 | | | 6,800,000 | | 6,800,000 | | | | 6,800,000 | | 6,800,000 | | 6,800,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF REVENUE-
INSURANCE COMMISSIONER
DIVISION

WV CODE: CHAPTER 33 ARTICLE 2
STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|--|
| <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>RECOMMENDATION INCLUDES FUNDS TO INCREASE TO EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> |
| <p>MISSION:</p> | <p>FEDERAL REVENUE</p> |
| <p>-LICENSE ALL INSURANCE COMPANIES AND AGENTS IN THE STATE</p> | <p>FUND 8883 \$ 14,200,927</p> |
| <p>-MONITOR FINANCIAL STATUS AND REGULATORY COMPLIANCE OF COMPANIES TRANSACTING INSURANCE</p> | <p>SPECIAL REVENUE</p> |
| <p>-COLLECT PREMIUM TAXES AND FEES FROM LICENSED ENTITIES</p> | <p>FUND 7150 2,182,407</p> |
| <p>-REVIEW AND DETERMINE POLICY RATES AND FORMS</p> | <p>7151 817,930</p> |
| <p>-CONDUCT INVESTIGATIONS AND HOLD HEARINGS ON FRAUDULENT INSURANCE ACTIVITIES</p> | <p>7152 38,284,537</p> |
| <p>-PROVIDE EDUCATION AND COUNSEL TO CONSUMERS ON INSURANCE MATTERS</p> | <p>7162 550,000,000</p> |
| <p>-PROVIDE WORKERS' COMPENSATION BENEFITS TO EMPLOYEES WITH DATES OF INJURY PRIOR TO 6/1/2005</p> | <p>7163 27,000,000</p> |
| <p>-JURISDICTION OVER WORKERS' COMPENSATION APPEALS</p> | <p>7164 5,000,000</p> |
| <p>-INTERVENE ON HOSPITAL CON AND RATE REQUESTS</p> | <p>7165 10,000,000</p> |
| <p>-OPERATE A HEALTH PLAN OFFERING INDIVIDUAL HEALTH INSURANCE COVERAGE TO WEST VIRGINIANS WHO HAVE PRE-EXISTING SEVERE OR CHRONIC MEDICAL CONDITIONS</p> | |

DEPARTMENT OF REVENUE-
INSURANCE COMMISSIONER-
EXAMINATION REVOLVING FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND _____ FY 2013 ORG. _____
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7150 FY 2013 ORG. 0704
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND _____ FY 2013 ORG. _____
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 8.00 | | | 8.00 | | 8.00 | | | 8.00 | | 8.00 | | | 8.00 |
| PERSONAL SERVICES | 338,263 | | | 518,696 | | 518,696 | | | 518,696 | | 518,696 | | | 518,696 |
| ANNUAL INCREMENT | 3,834 | | | 6,892 | | 6,892 | | | 7,372 | | 7,372 | | | 7,372 |
| TOTAL PERSONAL SERVICES | 342,097 | | | 525,588 | | 525,588 | | | 526,068 | | 526,068 | | | 526,068 |
| 10-PERSONNEL & INSURANCE FEE | | | | 2,250 | | 2,250 | | | 2,250 | | 2,250 | | | |
| 11-SOCIAL SECURITY MATCHING | 24,885 | | | 40,208 | | 40,208 | | | 40,244 | | 40,244 | | | |
| 12-PUB. EMP. INSURANCE PREM | 23,127 | | | 55,482 | | 55,482 | | | 57,701 | | 57,701 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 1,978 | | | 4,416 | | 4,416 | | | 5,208 | | 5,208 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 42,171 | | | 73,584 | | 73,584 | | | 76,280 | | 76,280 | | | |
| 160-OPEB CONTRIBUTION | 11,592 | | | 8,052 | | 8,052 | | | 8,374 | | 8,374 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 103,753 | | | 183,992 | | 183,992 | | | 190,057 | | 190,057 | | | 190,057 |
| TOTAL CURRENT EXPENSES | 409,928 | | | 1,460,349 | | 1,460,349 | | | 1,466,282 | | 1,466,282 | | | 1,466,282 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | 4,831 | | 4,831 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 4,576 | | | 5,106 | | 5,106 | | | | | | | | |
| GROSS TOTAL | 860,354 | | | 2,179,866 | | 2,179,866 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 860,354 | | | 2,179,866 | | 2,179,866 | | | 2,182,407 | | 2,182,407 | | | 2,182,407 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.12%

DEPARTMENT OF REVENUE-
INSURANCE COMMISSIONER-
CONSUMER ADVOCATE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7151 FY 2013 ORG. 0704
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|---------|-------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 6.00 | | | 6.00 | | 6.00 | | | 6.00 | | 6.00 | | | 6.00 |
| PERSONAL SERVICES | 195,355 | | | 383,295 | | 383,295 | | | 383,295 | | 383,295 | | | 383,295 |
| ANNUAL INCREMENT | 4,260 | | | 6,360 | | 6,360 | | | 6,720 | | 6,720 | | | 6,720 |
| TOTAL PERSONAL SERVICES | 199,615 | | | 389,655 | | 389,655 | | | 390,015 | | 390,015 | | | 390,015 |
| 10-PERSONNEL & INSURANCE FEE | | | | 1,750 | | 1,750 | | | 1,750 | | 1,750 | | | |
| 11-SOCIAL SECURITY MATCHING | 14,712 | | | 31,421 | | 31,421 | | | 31,421 | | 31,421 | | | |
| 12-PUB. EMP. INSURANCE PREM | 12,927 | | | 56,228 | | 56,228 | | | 58,477 | | 58,477 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 924 | | | 3,593 | | 3,593 | | | 3,861 | | 3,861 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 24,952 | | | 54,552 | | 54,552 | | | 56,552 | | 56,552 | | | |
| 160-OPEB CONTRIBUTION | 5,796 | | | 6,000 | | 6,000 | | | 6,240 | | 6,240 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 59,311 | | | 153,544 | | 153,544 | | | 158,301 | | 158,301 | | | 158,301 |
| TOTAL CURRENT EXPENSES | 1,879 | | | 244,298 | | 244,298 | | | 250,625 | | 250,625 | | | 250,625 |
| TOTAL REPAIRS & ALTERATIONS | | | | 1,037 | | 1,037 | | | 1,037 | | 1,037 | | | 1,037 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 17,952 | | 17,952 | | | 17,952 |
| TOTAL ASSETS | | | | 17,952 | | 17,952 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,967 | | | 8,955 | | 8,955 | | | | | | | | |
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| GROSS TOTAL | 262,772 | | | 815,441 | | 815,441 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 262,772 | | | 815,441 | | 815,441 | | | 817,930 | | 817,930 | | | 817,930 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.31% _____

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-
INSURANCE COMMISSIONER
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7152 FY 2013 ORG. 0704
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|------------------------------|-------------------------|------------------|---------|------------|---------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | 380.70 | | | 380.70 | | 380.70 | | | 384.10 | | 384.10 | | | 380.70 | |
| PERSONAL SERVICES | 13,127,108 | | | 16,462,396 | | 16,462,396 | | | 16,462,396 | | 16,462,396 | | | 16,462,396 | |
| ANNUAL INCREMENT | 254,147 | | | 399,416 | | 399,416 | | | 422,462 | | 422,462 | | | 422,462 | |
| TOTAL PERSONAL SERVICES | 13,381,255 | | | 16,861,812 | | 16,861,812 | | | 16,884,858 | | 16,884,858 | | | 16,884,858 | |
| 10-PERSONNEL & INSURANCE FEE | 78,618 | | | 110,632 | | 110,632 | | | 110,632 | | 110,632 | | | | |
| 11-SOCIAL SECURITY MATCHING | 964,434 | | | 1,357,759 | | 1,357,759 | | | 1,357,759 | | 1,357,759 | | | | |
| 12-PUB. EMP. INSURANCE PREM | 1,405,222 | | | 2,859,166 | | 2,859,166 | | | 2,973,533 | | 2,973,533 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 66,088 | | | 147,313 | | 147,313 | | | 167,160 | | 167,160 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | 1,708 | | | 100,331 | | 100,331 | | | 100,330 | | 100,330 | | | | |
| 16-PENSION & RETIREMENT | 1,595,378 | | | 2,770,275 | | 2,770,275 | | | 2,770,275 | | 2,770,275 | | | | |
| 160-OPEB CONTRIBUTION | 507,472 | | | 137,115 | | 137,115 | | | 512,957 | | 512,957 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 4,618,920 | | | 7,482,591 | | 7,482,591 | | | 7,992,646 | | 7,992,646 | | | 7,992,646 | |
| TOTAL CURRENT EXPENSES | 5,953,909 | | | 10,220,405 | 500,000 | 10,720,405 | | | 12,682,166 | 50,000 | 12,732,166 | | | 12,682,166 | |
| TOTAL REPAIRS & ALTERATIONS | 35,866 | | | 440,466 | | 440,466 | | | 59,906 | | 59,906 | | | 59,906 | |
| TOTAL BUILDINGS | | | | | | | | | 235,984 | | 235,984 | | | 235,984 | |
| TOTAL EQUIPMENT | | | | | | | | | 223,295 | | 223,295 | | | 223,295 | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 205,682 | | 205,682 | | | 205,682 | |
| TOTAL ASSETS | 395,558 | | | 1,601,532 | | 1,601,532 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,533,744 | | | 1,557,879 | 50,000 | 1,607,879 | | | | | | | | | |
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| GROSS TOTAL | 25,919,252 | | | 38,164,685 | 550,000 | 38,714,685 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 25,919,252 | | | 38,164,685 | 550,000 | 38,714,685 | | | 38,284,537 | 50,000 | 38,334,537 | | | 38,284,537 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.31%

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-
INSURANCE COMMISSIONER-
WORKERS' COMPENSATION OLD FUND
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7162 FY 2013 ORG. 0704
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|-------------|-------------|-------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | 104,867 | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 104,867 | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 20,943,990 | | | 26,000,000 | 20,000,000 | 46,000,000 | | | 550,000,000 | 320,088,000 | 870,088,000 | | 550,000,000 | |
| TOTAL REPAIRS & ALTERATIONS | | | | 5,000 | | 5,000 | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 265,462,956 | | | 523,995,000 | 300,088,000 | 824,083,000 | | | | | | | | |
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| GROSS TOTAL | 286,511,813 | | | 550,000,000 | 320,088,000 | 870,088,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 286,511,813 | | | 550,000,000 | 320,088,000 | 870,088,000 | | | 550,000,000 | 320,088,000 | 870,088,000 | | 550,000,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF REVENUE-
 INSURANCE COMMISSIONER-
 SELF-INSURED EMPLOYER
 SECURITY RISK POOL
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY
 FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 7165 FY 2013 ORG. 0704
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|------------|-------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 9,255 | | | 500,000 | | 500,000 | | | 10,000,000 | | 10,000,000 | | 10,000,000 | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 73,649 | | | 9,500,000 | | 9,500,000 | | | | | | | | |
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| GROSS TOTAL | 82,904 | | | 10,000,000 | | 10,000,000 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 82,904 | | | 10,000,000 | | 10,000,000 | | | 10,000,000 | | 10,000,000 | | 10,000,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-
INSURANCE COMMISSIONER
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8883 FY 2013 ORG. 0704
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|------------|---------|-----------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | | | 3.00 | | 2.00 | 5.00 | | 3.00 | | 2.00 | 5.00 | 3.00 | | | |
| PERSONAL SERVICES | 12,878 | | 140,412 | | 106,584 | 246,996 | | 506,896 | | 106,584 | 613,480 | 140,412 | | | |
| ANNUAL INCREMENT | | | 1,000 | | 810 | 1,810 | | 3,500 | | 2,000 | 5,500 | 3,500 | | | |
| TOTAL PERSONAL SERVICES | 12,878 | | 141,412 | | 107,394 | 248,806 | | 510,396 | | 108,584 | 618,980 | 143,912 | | | |
| 10-PERSONNEL & INSURANCE FEE | | | 750 | | 500 | 1,250 | | 9,695 | | 500 | 10,195 | | | | |
| 11-SOCIAL SECURITY MATCHING | 985 | | 10,787 | | 8,127 | 18,914 | | 39,045 | | 8,307 | 47,352 | | | | |
| 12-PUB. EMP. INSURANCE PREM | 1,966 | | 17,200 | | 20,158 | 37,358 | | 35,000 | | 24,223 | 59,223 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | 1,000 | | | 1,000 | | | | |
| 14-WORKERS COMPENSATION | 31 | | 1,185 | | 893 | 2,078 | | 5,053 | | 1,075 | 6,128 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | 1,000 | | | 1,000 | | 5,000 | | 1,000 | 6,000 | | | | |
| 16-PENSION & RETIREMENT | 1,610 | | 19,740 | | 14,872 | 34,612 | | 74,007 | | 15,745 | 89,752 | | | | |
| 160-OPEB CONTRIBUTION | | | 6,012 | | 304 | 6,316 | | 30,000 | | 316 | 30,316 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 4,592 | | 56,674 | | 44,854 | 101,528 | | 198,800 | | 51,166 | 249,966 | 59,398 | | | |
| TOTAL CURRENT EXPENSES | 72,383 | | 13,615,084 | | 259,927 | 13,875,011 | | 10,544,304 | | 6,650,717 | 17,195,021 | 11,050,190 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | 9,374 | | 4,950 | 14,324 | | 20,000 | | 20,199 | 40,199 | 20,000 | | | |
| TOTAL BUILDINGS | | | | | | | | 20,000 | | 20,000 | 40,000 | 20,000 | | | |
| TOTAL EQUIPMENT | | | | | | | | 20,000 | | 20,000 | 40,000 | 20,000 | | | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | 2,887,427 | | 1,940,000 | 4,827,427 | 2,887,427 | | | |
| TOTAL ASSETS | 18,808 | | 177,456 | | 2,000 | 179,456 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | 200,000 | | 8,390,723 | 8,590,723 | | | | | | | | | |
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| | | | | | | | | | | | | | | | |
| GROSS TOTAL | 108,661 | | 14,200,000 | | 8,809,848 | 23,009,848 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 108,661 | | 14,200,000 | | 8,809,848 | 23,009,848 | | 14,200,927 | | 8,810,666 | 23,011,593 | 14,200,927 | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.01%

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF REVENUE-
WEST VIRGINIA LOTTERY COMMISSION
 DIVISION

WV CODE: CHAPTER 29 ARTICLE 22
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | | | | | | | |
|--|--|-----------|--------------|-----------|------------|------|------------|------|------------|---|--|
| <p>THE LOTTERY IS OPERATED THROUGH FOUR SECTIONS: MARKETING, FINANCE & ADMINISTRATION, SECURITY & LICENSING AND VIDEO LOTTERY OPERATIONS.</p> <p>MARKETING SECTION: DESIGN AND DEVELOP GAMES AND GAME PRIZE STRUCTURE. PROMOTE THE GAMES THROUGH VARIOUS ACTIVITIES SUCH AS RETAIL-BASED EVENTS AND APPEARANCES AT FAIRS AND FESTIVALS. ADVERTISE THE GAMES AND PROMOTIONS THROUGH NEWSPAPERS, RADIO, TELEVISION, AND THE INTERNET. CONDUCT NIGHTLY DRAWINGS FOR THE PROPRIETARY ON-LINE GAMES AND AD HOC PROMOTIONAL DRAWINGS. PROVIDE ADVERTISEMENTS TO INCREASE AWARENESS REGARDING THE PUBLIC BENEFITS OF GAMING REVENUE. PROVIDE SUPPORT FOR LIMITED AND RACETRACK VIDEO LOTTERY OPERATIONS, PLAYER AND MEDIA INQUIRIES, AS REQUESTED. PROVIDE OVERSIGHT OF WEBSITE CONTENT AND DEVELOPMENT FOR ALL GAME TYPES AND PUBLIC INFORMATION.</p> | <p>SPECIAL REVENUE</p> <table border="0"> <tr> <td>FUND 7209</td> <td style="text-align: right;">\$ 3,800,000</td> </tr> </table> <p>EXCESS LOTTERY</p> <table border="0"> <tr> <td>FUND 7206</td> <td style="text-align: right;">65,000,000</td> </tr> <tr> <td>7207</td> <td style="text-align: right;">10,000,000</td> </tr> <tr> <td>7208</td> <td style="text-align: right;">65,600,000</td> </tr> <tr> <td colspan="2">(\$3,784,000 FOR TEACHERS RETIREMENT SAVINGS REALIZED.)</td> </tr> </table> | FUND 7209 | \$ 3,800,000 | FUND 7206 | 65,000,000 | 7207 | 10,000,000 | 7208 | 65,600,000 | (\$3,784,000 FOR TEACHERS RETIREMENT SAVINGS REALIZED.) | |
| FUND 7209 | \$ 3,800,000 | | | | | | | | | | |
| FUND 7206 | 65,000,000 | | | | | | | | | | |
| 7207 | 10,000,000 | | | | | | | | | | |
| 7208 | 65,600,000 | | | | | | | | | | |
| (\$3,784,000 FOR TEACHERS RETIREMENT SAVINGS REALIZED.) | | | | | | | | | | | |
| <p>FINANCE AND ADMINISTRATION SECTION: PREPARE THE MONTHLY FINANCIAL STATEMENTS OF OPERATIONS. PROVIDE ACCOUNTING SERVICES FOR ALL TYPES OF LOTTERY GAMES (INSTANT, ON-LINE, VIDEO, AND TABLE GAMES.) PROVIDE FOR VALIDATION OF LOTTERY PRIZES. PROVIDE PURCHASING, AND WAREHOUSING SERVICES FOR ALL DIVISIONS. PROVIDE ANALYSIS FOR ALL GAME TYPE DATA.</p> | | | | | | | | | | | |
| <p>SECURITY AND LICENSING SECTION: CONDUCT CRIMINAL AND FINANCIAL BACKGROUND CHECKS OF PROSPECTIVE EMPLOYEES, RETAILERS AND VENDORS SUPPLYING GAME-RELATED SERVICES. CONDUCT COMPLIANCE CHECKS FOR ALL GAME TYPES TO CONFIRM ADHERENCE TO LOTTERY LAW AND REGULATIONS. PROVIDE SECURITY AND OVERSIGHT FOR NIGHTLY ON-LINE DRAWINGS AND AD HOC PROMOTIONAL DRAWINGS. RESPONSIBLE FOR DIRECTING AND MONITORING BUILDING SECURITY. PROCESS AND ISSUE AN ANNUAL LICENSE TO QUALIFIED APPLICANTS FOR ALL GAME TYPES IN ACCORDANCE WITH WV CODE.</p> | | | | | | | | | | | |
| <p>VIDEO LOTTERY SECTION: RESPONSIBLE FOR THE OPERATION OF THE CENTRAL COMPUTER SYSTEM CONTROLLING ALL VIDEO LOTTERY TERMINALS LOCATED AT RACETRACKS, LIMITED RETAIL LOCATIONS AND THE GREENBRIER HOTEL. RESPONSIBLE FOR THE ANALYSIS AND AUDITING OF VIDEO DATA FROM THE CENTRAL COMPUTER SYSTEM AND VIDEO LOTTERY TERMINALS. RESPONSIBLE FOR TESTING OF BOTH HARDWARE AND SOFTWARE FOR VIDEO LOTTERY GAMES. RESPONSIBLE FOR VIDEO LOTTERY DATA PROCESSING AT BACKUP SITE LOCATED OUTSIDE OF CHARLESTON. PERFORM INTERNAL PROCESSING OF VENDOR DATA FOR TRADITIONAL LOTTERY GAMES.</p> | | | | | | | | | | | |

DEPARTMENT OF REVENUE-
 LOTTERY COMMISSION-
 GENERAL PURPOSE ACCOUNT
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 7206 FY 2013 ORG. 0705
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---------------------------------|-------------------------|------------------|---------|------------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 402 UNCLASSIFIED-TOTAL-TRANSFER | 65,000,000 | | | 65,000,000 | | 65,000,000 | | | 65,000,000 | | 65,000,000 | | | |
| 700 DIRECTED TRANSFER | | | | | | | | | | | | | 65,000,000 | |
| GROSS TOTAL | 65,000,000 | | | 65,000,000 | | 65,000,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 65,000,000 | | | 65,000,000 | | 65,000,000 | | | 65,000,000 | | 65,000,000 | | 65,000,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF REVENUE-
 LOTTERY COMMISSION-
 EXCESS LOTTERY REVENUE
 REFUNDABLE CREDIT
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 7207 FY 2013 ORG. 0705
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---------------------------------|-------------------------|------------------|---------|------------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 402 UNCLASSIFIED-TOTAL-TRANSFER | 9,553,377 | | | 10,000,000 | | 10,000,000 | | | 10,000,000 | | 10,000,000 | | | |
| 700 DIRECTED TRANSFER | | | | | | | | | | | | | 10,000,000 | |
| GROSS TOTAL | 9,553,377 | | | 10,000,000 | | 10,000,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 9,553,377 | | | 10,000,000 | | 10,000,000 | | | 10,000,000 | | 10,000,000 | | 10,000,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF REVENUE-
 LOTTERY COMMISSION-
 EXCESS LOTTERY REVENUE
 FUND SURPLUS
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 7208 FY 2013 ORG. 0705
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|------------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 482 UNCLASSIFIED-TRANSFER | 62,900,000 | | | 62,900,000 | | 62,900,000 | | | 56,477,000 | | 56,477,000 | | | |
| 095 TEACHERS RETIREMENT | | | | | | | | | | | | | | |
| SAVINGS REALIZED | 32,772,000 | | | 34,216,000 | | 34,216,000 | | | | | | | 38,000,000 | |
| 700 DIRECTED TRANSFER | | | | | | | | | | | | | 27,600,000 | |
| GROSS TOTAL | 95,672,000 | | | 97,116,000 | | 97,116,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 95,672,000 | | | 97,116,000 | | 97,116,000 | | | 56,477,000 | | 56,477,000 | | 65,600,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (32.45%) _____

DEPARTMENT OF REVENUE-
 LOTTERY COMMISSION-
 REVENUE CENTER
 CONSTRUCTION FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 7209 FY 2013 ORG. 0705
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|------------|------------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | | | | | 231.00 | 231.00 | | | | 231.00 | 231.00 | | | | |
| PERSONAL SERVICES | | | | | 9,738,322 | 9,738,322 | | | | 9,738,322 | 9,738,322 | | | | |
| ANNUAL INCREMENT | | | | | 99,360 | 99,360 | | | | 111,060 | 111,060 | | | | |
| TOTAL PERSONAL SERVICES | | | | | 9,837,682 | 9,837,682 | | | | 9,849,382 | 9,849,382 | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | 53,000 | 53,000 | | | | 53,000 | 53,000 | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | 752,583 | 752,583 | | | | 753,478 | 753,478 | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | 1,180,522 | 1,180,522 | | | | 1,180,522 | 1,180,522 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | 60,000 | 60,000 | | | | 60,000 | 60,000 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | 15,000 | 15,000 | | | | 15,000 | 15,000 | | | | |
| 16-PENSION & RETIREMENT | | | | | 1,426,464 | 1,426,464 | | | | 1,426,464 | 1,426,464 | | | | |
| 160-OPEB CONTRIBUTION | | | | | 400,000 | 400,000 | | | | 400,000 | 400,000 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | 1,600,000 | 1,600,000 | | | | 1,664,000 | 1,664,000 | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | 5,487,569 | 5,487,569 | | | | 5,552,464 | 5,552,464 | | | | |
| TOTAL CURRENT EXPENSES | | | | | 31,119,390 | 31,119,390 | | | | 41,317,390 | 41,317,390 | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | 760,000 | 760,000 | | | | 760,000 | 760,000 | | | | |
| TOTAL BUILDINGS | | | | | | | | | 3,762,000 | 3,762,000 | | 3,762,000 | | | |
| TOTAL EQUIPMENT | | | | | | | | | | 655,000 | 655,000 | | | | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 250,000 | 250,000 | | | | |
| TOTAL ASSETS | 5,685,052 | | | 18,000,000 | 6,420,000 | 24,420,000 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | 13,098,000 | 13,098,000 | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | | 38,000 | 38,000 | | 38,000 | | |
| GROSS TOTAL | 5,685,052 | | | 18,000,000 | 66,722,641 | 84,722,641 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 5,685,052 | | | 18,000,000 | 66,722,641 | 84,722,641 | | | 3,800,000 | 58,384,236 | 62,184,236 | | 3,800,000 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (78.89%)

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF REVENUE-
 MUNICIPAL BOND COMMISSION
 DIVISION

WV CODE: CHAPTER 13 ARTICLE 3
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|---|
| <p>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.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> |
| <p>MISSION:</p> | <p>SPECIAL REVENUE</p> |
| <p>-PAY PRINCIPAL AND INTEREST ON STATE AND LOCAL BOND ISSUES</p> | <p>FUND 7253 \$ 333,188</p> |
| <p>-INVEST ALL FUNDS ON DEPOSIT IN SECURITIES AS ALLOWED BY THE CODE</p> | |
| <p>-PREPARE LEVIES FOR ALL GENERAL OBLIGATION ISSUES EACH YEAR</p> | |
| <p>-ASSIST ISSUERS OF GENERAL OBLIGATION AND REVENUE BONDS</p> | |
| <p>-PROVIDE FINANCIAL ADVICE ON EXISTING BOND ISSUES</p> | |
| <p>-SERVE AS A CENTRAL INFORMATION SOURCE FOR WEST VIRGINIA BOND ISSUES</p> | |
| <p>-ACT AS A BANK FOR DISCRETIONARY FUNDS OF LOCAL ENTITIES</p> | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-
MUNICIPAL BOND COMMISSION
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7253 FY 2013 ORG. 0706
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 4.00 | | | 4.00 | | 4.00 | | | 4.00 | | 4.00 | | | 4.00 |
| PERSONAL SERVICES | 150,812 | | | 166,570 | | 166,570 | | | 166,570 | | 166,570 | | | 166,570 |
| ANNUAL INCREMENT | 3,720 | | | 5,332 | | 5,332 | | | 5,332 | | 5,332 | | | 5,332 |
| TOTAL PERSONAL SERVICES | 154,532 | | | 171,902 | | 171,902 | | | 171,902 | | 171,902 | | | 171,902 |
| 10-PERSONNEL & INSURANCE FEE | 920 | | | 1,200 | | 1,200 | | | 1,400 | | 1,400 | | | |
| 11-SOCIAL SECURITY MATCHING | 11,083 | | | 13,150 | | 13,150 | | | 13,150 | | 13,150 | | | |
| 12-PUB. EMP. INSURANCE PREM | 19,487 | | | 25,691 | | 25,691 | | | 26,719 | | 26,719 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 1,162 | | | 1,807 | | 1,807 | | | 1,807 | | 1,807 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 19,316 | | | 24,925 | | 24,925 | | | 24,925 | | 24,925 | | | |
| 160-OPEB CONTRIBUTION | 7,728 | | | 8,016 | | 8,016 | | | 8,337 | | 8,337 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 59,696 | | | 74,789 | | 74,789 | | | 76,338 | | 76,338 | | | 76,338 |
| TOTAL CURRENT EXPENSES | 56,568 | | | 83,472 | | 83,472 | | | 84,948 | | 84,948 | | | 84,948 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | 1,000 | | 1,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,871 | | | 2,025 | | 2,025 | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 272,667 | | | 333,188 | | 333,188 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 272,667 | | | 333,188 | | 333,188 | | | 333,188 | | 333,188 | | | 333,188 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF REVENUE-
RACING COMMISSION
DIVISION

WV CODE: CHAPTER 19 ARTICLE 23
STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | | | | | |
|--|--|-----------------|---------|----------------|-----------|-----------|-----------|------|-----------|
| CHAPTER 19, ARTICLE 23, SECTION 14 OF THE WV CODE PROVIDES FOR THE USAGE OF OCCUPATIONAL PERMIT FEES AND 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. (FUND 7300) | RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE). | | | | | | | | |
| 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 THE THOROUGHBREDS IN WV. | <table border="0"> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 7300</td> <td>\$ 57,000</td> </tr> <tr> <td>7304</td> <td>355,000</td> </tr> <tr> <td>7305</td> <td>4,900,266</td> </tr> </table> | SPECIAL REVENUE | | FUND 7300 | \$ 57,000 | 7304 | 355,000 | 7305 | 4,900,266 |
| SPECIAL REVENUE | | | | | | | | | |
| FUND 7300 | \$ 57,000 | | | | | | | | |
| 7304 | 355,000 | | | | | | | | |
| 7305 | 4,900,266 | | | | | | | | |
| 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 RACEBRACKS. (FUND 7304) | (\$696,800 ADDITIONAL SPENDING AUTHORITY FOR EMPLOYEES PREVIOUSLY EMPLOYED BY RACE TRACKS.) | | | | | | | | |
| 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 THAN \$700 MILLION IN PARI-MUTUEL WAGERING; (2) SUPERVISING MORE THAN 50,000 RACES; (3) PROTECTING THE INTERESTS OF MORE THAN 2 MILLION PATRONS; (4) ENFORCING THE RULES AND LAWS OF RACING AND BREEDING. (FUND 7305) | <table border="0"> <tr> <td>FUND 7307</td> <td>773,921</td> </tr> <tr> <td>EXCESS LOTTERY</td> <td></td> </tr> <tr> <td>FUND 7308</td> <td>2,000,000</td> </tr> </table> | FUND 7307 | 773,921 | EXCESS LOTTERY | | FUND 7308 | 2,000,000 | | |
| FUND 7307 | 773,921 | | | | | | | | |
| EXCESS LOTTERY | | | | | | | | | |
| FUND 7308 | 2,000,000 | | | | | | | | |
| 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, 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. (FUND 7307) | | | | | | | | | |

DEPARTMENT OF REVENUE-
 RACING COMMISSION-
RELIEF FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 7300 FY 2013 ORG. 0707
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-------|--------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 245 MEDICAL EXPENSES-TOTAL | | | | | | | | | | | | | 57,000 | |
| TOTAL CURRENT EXPENSES | | | | 57,000 | | 57,000 | | | 57,000 | | 57,000 | | | |
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| GROSS TOTAL | | | | 57,000 | | 57,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | | | | 57,000 | | 57,000 | | | 57,000 | | 57,000 | | 57,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF REVENUE-
RACING COMMISSION-
ADMINISTRATION & PROMOTION ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7304 FY 2013 ORG. 0707
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 3.26 | | | 3.63 | | 3.63 | | | 3.00 | | 3.00 | | | 3.00 |
| PERSONAL SERVICES | 28,478 | | | 125,645 | | 125,645 | | | 125,645 | | 125,645 | | | 125,645 |
| ANNUAL INCREMENT | 480 | | | 2,170 | | 2,170 | | | 2,170 | | 2,170 | | | 2,170 |
| TOTAL PERSONAL SERVICES | 28,958 | | | 127,815 | | 127,815 | | | 127,815 | | 127,815 | | | 127,815 |
| 10-PERSONNEL & INSURANCE FEE | | | | 600 | | 600 | | | 600 | | 600 | | | |
| 11-SOCIAL SECURITY MATCHING | 2,105 | | | 10,553 | | 10,553 | | | 10,553 | | 10,553 | | | |
| 12-PUB. EMP. INSURANCE PREM | 2,557 | | | 11,809 | | 11,809 | | | 12,281 | | 12,281 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | 1,926 | | 1,926 | | | 1,926 | | 1,926 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 3,152 | | | 12,607 | | 12,607 | | | 12,607 | | 12,607 | | | |
| 160-OPEB CONTRIBUTION | 966 | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 8,780 | | | 37,495 | | 37,495 | | | 37,967 | | 37,967 | | | 37,967 |
| TOTAL CURRENT EXPENSES | 1,214 | | | 414,161 | | 414,161 | | | 179,218 | | 179,218 | | | 179,218 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 10,000 | | 10,000 | | | 10,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | 10,000 | | 10,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
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| GROSS TOTAL | 38,952 | | | 589,471 | | 589,471 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 38,952 | | | 589,471 | | 589,471 | | | 355,000 | | 355,000 | | | 355,000 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (39.78%)

DEPARTMENT OF REVENUE-
RACING COMMISSION-
GENERAL ADMINISTRATION
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7305 FY 2013 ORG. 0707
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 49.10 | | | 49.10 | | 49.10 | | | 39.50 | | 39.50 | | | 48.73 |
| PERSONAL SERVICES | 1,790,503 | | | 2,258,053 | | 2,258,053 | | | 2,258,053 | | 2,258,053 | | | 2,766,717 |
| ANNUAL INCREMENT | 15,055 | | | 25,206 | | 25,206 | | | 25,206 | | 25,206 | | | 25,206 |
| TOTAL PERSONAL SERVICES | 1,805,558 | | | 2,283,259 | | 2,283,259 | | | 2,283,259 | | 2,283,259 | | | 2,791,923 |
| 10-PERSONNEL & INSURANCE FEE | 14,725 | | | 17,000 | | 17,000 | | | 17,000 | | 17,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 132,504 | | | 167,153 | | 167,153 | | | 167,153 | | 167,153 | | | |
| 12-PUB. EMP. INSURANCE PREM | 144,386 | | | 174,531 | | 174,531 | | | 181,512 | | 181,512 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 24,989 | | | 26,846 | | 26,846 | | | 26,846 | | 26,846 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 10,130 | | 10,130 | | | 10,130 | | 10,130 | | | |
| 16-PENSION & RETIREMENT | 210,332 | | | 149,424 | | 149,424 | | | 149,424 | | 149,424 | | | |
| 160-OPEB CONTRIBUTION | 59,087 | | | 54,786 | | 54,786 | | | 56,978 | | 56,978 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 586,023 | | | 599,870 | | 599,870 | | | 609,043 | | 609,043 | | | 797,179 |
| TOTAL CURRENT EXPENSES | 571,056 | | | 1,254,164 | | 1,254,164 | | | 1,254,164 | | 1,254,164 | | | 1,254,164 |
| TOTAL REPAIRS & ALTERATIONS | 263 | | | 7,000 | | 7,000 | | | 7,000 | | 7,000 | | | 7,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 50,000 | | 50,000 | | | 50,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 3,252 | | | 50,000 | | 50,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 17,378 | | | | | | | | | | | | | |
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| GROSS TOTAL | 2,983,530 | | | 4,194,293 | | 4,194,293 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 2,983,530 | | | 4,194,293 | | 4,194,293 | | | 4,203,466 | | 4,203,466 | | | 4,900,266 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 16.83%

DEPT OF REVENUE-RACING COMMISSION-
 ADMIN, PROMOTION, EDUCATION,
 CAPITAL IMPROVEMENT & GREYHOUND
ADOPTION PROGRAMS W SPAY/NEUTER
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 7307 FY 2013 ORG. 0707
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 3.00 | | | 2.00 | | 2.00 | | | 3.00 | | 3.00 | | 3.00 | |
| PERSONAL SERVICES | 27,823 | | | 110,000 | | 110,000 | | | 110,000 | | 110,000 | | 110,000 | |
| ANNUAL INCREMENT | 180 | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | 28,003 | | | 110,000 | | 110,000 | | | 110,000 | | 110,000 | | 110,000 | |
| 10-PERSONNEL & INSURANCE FEE | | | | 600 | | 600 | | | 600 | | 600 | | | |
| 11-SOCIAL SECURITY MATCHING | 1,635 | | | 8,000 | | 8,000 | | | 8,000 | | 8,000 | | | |
| 12-PUB. EMP. INSURANCE PREM | 7,465 | | | 22,880 | | 22,880 | | | 23,795 | | 23,795 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | 750 | | 750 | | | 750 | | 750 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 5,000 | | 5,000 | | | 5,000 | | 5,000 | | | |
| 16-PENSION & RETIREMENT | 3,500 | | | 9,000 | | 9,000 | | | 9,000 | | 9,000 | | | |
| 160-OPEB CONTRIBUTION | 1,932 | | | 6,028 | | 6,028 | | | 6,269 | | 6,269 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 14,532 | | | 52,258 | | 52,258 | | | 53,414 | | 53,414 | | 53,414 | |
| TOTAL CURRENT EXPENSES | 12,349 | | | 405,507 | | 405,507 | | | 405,507 | | 405,507 | | 405,507 | |
| TOTAL REPAIRS & ALTERATIONS | | | | 5,000 | | 5,000 | | | 5,000 | | 5,000 | | 5,000 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 200,000 | | 200,000 | | 200,000 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | 200,000 | | 200,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 267 | | | | | | | | | | | | | |
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| GROSS TOTAL | 55,151 | | | 772,765 | | 772,765 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 55,151 | | | 772,765 | | 772,765 | | | 773,921 | | 773,921 | | 773,921 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.15%

DEPARTMENT OF REVENUE-
RACING COMMISSION
(EXCESS LOTTERY)
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7308 FY 2013 ORG. 0707
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|-----------|-----------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | 2,580,000 | 2,580,000 | | | | 2,000,000 | 2,000,000 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 218 SPECIAL BREEDERS | | | | | | | | | | | | | | |
| COMPENSATION(WVC 29-22- | | | | | | | | | | | | | | |
| 18A, SUBSECTION(1)) | | | | | | | | | | | | | 2,000,000 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 2,000,000 | | 2,000,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 2,000,000 | | | 2,000,000 | | 2,000,000 | | | | | | | | |
| *****TOTAL | 2,000,000 | | | 2,000,000 | | 2,000,000 | | | 2,000,000 | | 2,000,000 | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| GROSS TOTAL | 2,000,000 | | | 2,000,000 | 2,580,000 | 4,580,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 2,000,000 | | | 2,000,000 | 2,580,000 | 4,580,000 | | | 2,000,000 | 2,000,000 | 4,000,000 | | 2,000,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | | | |
|---|---|-----------|------------|--------------------------------------|--|------|-----------|
| <p>THE WV ABCA CONSISTS OF FOUR DIVISIONS:</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> | | | | | | |
| <p>ADMINISTRATIVE SUPPORT: RESPONSIBLE FOR ALL ACCOUNTING, AUDITING, DATA PROCESSING, PAYROLL AND PERSONNEL FUNCTIONS.</p> | | | | | | | |
| <p>ENFORCEMENT AND LICENSING: RESPONSIBLE FOR LICENSING ALL LIQUOR, BEER AND LIQUOR RETAIL ESTABLISHMENTS IN WEST VIRGINIA AND THE ENFORCEMENT OF THE LAWS AND RULES THAT APPLY TO THE SALES OF ALCOHOLIC BEVERAGES WITHIN THE STATE.</p> | <p>SPECIAL REVENUE</p> <table border="0"> <tr> <td>FUND 7351</td> <td style="text-align: right;">\$ 358,887</td> </tr> <tr> <td>(\$50,000 ONE-TIME FOR NEW SERVERS.)</td> <td></td> </tr> <tr> <td>7352</td> <td style="text-align: right;">8,503,114</td> </tr> </table> | FUND 7351 | \$ 358,887 | (\$50,000 ONE-TIME FOR NEW SERVERS.) | | 7352 | 8,503,114 |
| FUND 7351 | \$ 358,887 | | | | | | |
| (\$50,000 ONE-TIME FOR NEW SERVERS.) | | | | | | | |
| 7352 | 8,503,114 | | | | | | |
| <p>DISTRIBUTION CENTER AND 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 SPECIAL 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 ALCOHOL BEVERAGE CONTROL ADMINISTRATION UNDER STATE CODE 60-8-24.</p> | | | | | | | |

DEPARTMENT OF REVENUE-
ALCOHOL BEVERAGE CONTROL
ADMINISTRATION-
WINE LICENSE SPECIAL FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7351 FY 2013 ORG. 0708
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 2.00 | | | 2.00 | | 2.00 | | | 2.00 | | 2.00 | | | 2.00 |
| PERSONAL SERVICES | 85,760 | | | 113,943 | | 113,943 | | | 113,943 | | 113,943 | | | 113,943 |
| ANNUAL INCREMENT | 1,620 | | | 3,780 | | 3,780 | | | 3,780 | | 3,780 | | | 3,780 |
| TOTAL PERSONAL SERVICES | 87,380 | | | 117,723 | | 117,723 | | | 117,723 | | 117,723 | | | 117,723 |
| 10-PERSONNEL & INSURANCE FEE | 370 | | | 1,000 | | 1,000 | | | 1,000 | | 1,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 6,190 | | | 10,100 | | 10,100 | | | 10,100 | | 10,100 | | | |
| 12-PUB. EMP. INSURANCE PREM | 11,329 | | | 14,200 | | 14,200 | | | 14,200 | | 14,200 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | 2,768 | | 2,768 | | | 2,768 | | 2,768 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 10,923 | | | 14,072 | | 14,072 | | | 14,072 | | 14,072 | | | |
| 160-OPEB CONTRIBUTION | 3,864 | | | 5,000 | | 5,000 | | | 5,000 | | 5,000 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | 3,700 | | 3,700 | | | 3,700 | | 3,700 | | | |
| TOTAL EMPLOYEE BENEFITS | 32,676 | | | 50,840 | | 50,840 | | | 50,840 | | 50,840 | | | 50,840 |
| TOTAL CURRENT EXPENSES | 9,887 | | | 32,324 | | 32,324 | | | 32,324 | | 32,324 | | | 32,324 |
| TOTAL REPAIRS & ALTERATIONS | | | | 8,000 | | 8,000 | | | 8,000 | | 8,000 | | | 8,000 |
| TOTAL BUILDINGS | | | | | | | | | 100,000 | | 100,000 | | | 100,000 |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | 50,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 128,273 | | | 166,000 | | 166,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 803 | | | | | | | | | | | | | |
| 755 CAPITAL OUTLAY AND MAINTENANCE | | | | 400,000 | | 400,000 | | | | | | | | |
| GROSS TOTAL | 259,019 | | | 774,887 | | 774,887 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 259,019 | | | 774,887 | | 774,887 | | | 308,887 | | 308,887 | | | 358,887 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (53.69%)

DEPARTMENT OF REVENUE-
ALCOHOL BEVERAGE CONTROL
ADMINISTRATION
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 7352 FY 2013 ORG. 0708
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|-------------------------|------------------|---------|-----------|------------|------------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 110.12 | | | 110.12 | | 110.12 | | | 110.12 | | 110.12 | | | 110.12 |
| PERSONAL SERVICES | 2,602,824 | | | 3,734,079 | 150,000 | 3,884,079 | | | 3,734,079 | 150,000 | 3,884,079 | | | 3,734,079 |
| ANNUAL INCREMENT | 69,209 | | | 98,092 | | 98,092 | | | 98,092 | | 98,092 | | | 98,092 |
| TOTAL PERSONAL SERVICES | 2,672,033 | | | 3,832,171 | 150,000 | 3,982,171 | | | 3,832,171 | 150,000 | 3,982,171 | | | 3,832,171 |
| 10-PERSONNEL & INSURANCE FEE | 17,667 | | | 39,398 | | 39,398 | | | 39,398 | | 39,398 | | | |
| 11-SOCIAL SECURITY MATCHING | 194,020 | | | 310,719 | 11,475 | 322,194 | | | 310,719 | 11,475 | 322,194 | | | |
| 12-PUB. EMP. INSURANCE PREM | 324,268 | | | 448,234 | 25,500 | 473,734 | | | 448,234 | 25,500 | 473,734 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 47,325 | | | 152,664 | 4,980 | 157,644 | | | 152,664 | 4,980 | 157,644 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 1,722 | | | 29,545 | | 29,545 | | | 29,545 | | 29,545 | | | |
| 16-PENSION & RETIREMENT | 322,453 | | | 381,340 | 15,750 | 397,090 | | | 381,340 | 15,750 | 397,090 | | | |
| 160-OPEB CONTRIBUTION | 122,682 | | | 125,000 | | 125,000 | | | 125,000 | | 125,000 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | 153,995 | | 153,995 | | | 153,995 | | 153,995 | | | |
| TOTAL EMPLOYEE BENEFITS | 1,030,137 | | | 1,640,895 | 57,705 | 1,698,600 | | | 1,640,895 | 57,705 | 1,698,600 | | | 1,640,895 |
| TOTAL CURRENT EXPENSES | 2,498,509 | | | 2,930,500 | 173,795 | 3,104,295 | | | 2,930,500 | 173,795 | 3,104,295 | | | 2,930,500 |
| TOTAL REPAIRS & ALTERATIONS | 65,980 | | | 62,000 | 10,000 | 72,000 | | | 62,000 | 10,000 | 72,000 | | | 62,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 37,548 | 8,500 | 46,048 | | | 37,548 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 13,724 | | | 37,548 | 8,500 | 46,048 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 24,527 | | | | | | | | | | | | | |
| 419 PURCHASE OF SUPPLIES FOR RESALE | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | 67,000,000 | 67,000,000 | | | | 67,000,000 | 67,000,000 | | | |
| 425 TRANSFER LIQUOR PROFITS AND TAXES | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | 16,000,000 | 16,000,000 | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | 16,000,000 | 16,000,000 | | | | | | | | |
| *****TOTAL | | | | | 16,000,000 | 16,000,000 | | | | 16,000,000 | 16,000,000 | | | |
| GROSS TOTAL | 6,304,910 | | | 8,503,114 | 83,400,000 | 91,903,114 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 6,304,910 | | | 8,503,114 | 83,400,000 | 91,903,114 | | | 8,503,114 | 83,400,000 | 91,903,114 | | | 8,503,114 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

DEPARTMENT OF REVENUE--
OFFICE OF TAX APPEALS
DIVISION

WV CODE: CHAPTER 11 ARTICLE 10A
STATUTORY REFERENCE

DIVISION DESCRIPTION

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 UNDER THE STATE TAX DEPARTMENT.

THIS OFFICE IS RESPONSIBLE FOR CONDUCTING EVIDENTIARY HEARINGS AND ISSUING WRITTEN ADMINISTRATIVE DECISIONS IN STATE TAX CASES NOT PREVIOUSLY RESOLVED ADMINISTRATIVELY, AS WELL AS IN CERTAIN OTHER ADMINISTRATIVE LITIGATION MATTERS SPECIFIED BY STATE STATUTE.

THE OFFICE OF TAX APPEALS EXISTS FOR THE PUBLIC BENEFIT AND IS AVAILABLE TO ALL CITIZENS AND TAXPAYERS.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).

GENERAL REVENUE
FUND 0593

\$ 671,771

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-
OFFICE OF TAX APPEALS
DIVISION

FUND 0593 FY 2013 ORG. 0709
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|---------|-------|-------------------------------|---------|---------|---------|--------|----------------|---------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 9.00 | 9.00 | | | | 9.00 | 9.00 | | | | 9.00 | | | 9.00 |
| PERSONAL SERVICES | 350,839 | 405,320 | | | | 405,320 | 405,320 | | | | 405,320 | | | 405,320 |
| ANNUAL INCREMENT | 7,840 | 8,820 | | | | 8,820 | 8,820 | | | | 8,820 | | | 8,820 |
| TOTAL PERSONAL SERVICES | 358,679 | 414,140 | | | | 414,140 | 414,140 | | | | 414,140 | | | 414,140 |
| 10-PERSONNEL & INSURANCE FEE | 2,406 | 2,280 | | | | 2,280 | 2,000 | | | | 2,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 4,920 | 31,682 | | | | 31,682 | 31,682 | | | | 31,682 | | | |
| 12-PUB. EMP. INSURANCE PREM | 56,684 | 52,891 | | | | 52,891 | 52,891 | | | | 52,891 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 1,468 | 1,391 | | | | 1,391 | 1,391 | | | | 1,391 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 64,258 | 51,768 | | | | 51,768 | 60,050 | | | | 60,050 | | | |
| 160-OPEB CONTRIBUTION | 14,329 | 18,036 | | | | 18,036 | 18,036 | | | | 18,036 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 144,065 | 158,048 | | | | 158,048 | 166,050 | | | | 166,050 | | | 170,699 |
| TOTAL CURRENT EXPENSES | 119,906 | 201,751 | | | | 201,751 | 78,182 | | | | 78,182 | | | 75,689 |
| TOTAL REPAIRS & ALTERATIONS | 231 | | | | | | 750 | | | | 750 | | | 750 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 6,000 | | | | 6,000 | | | 6,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | 2,000 | | | | 2,000 | | | 2,000 |
| TOTAL ASSETS | 9,366 | 20,001 | | | | 20,001 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 3,327 | | | | | | | | | | | | | |
| 913 BRIM PREMIUM | | 3,166 | | | | 3,166 | | | | | | | | 2,493 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| GROSS TOTAL | 635,574 | 797,106 | | | | 797,106 | XXXXXX | XXXXXX | XXXXXX | XXXXXX | XXXXXX | XXXXXX | XXXXXX | XXXXXX |
| LESS REAPPROPRIATIONS | 116,622 | 129,984 | | | | 129,984 | XXXXXX | XXXXXX | XXXXXX | XXXXXX | XXXXXX | XXXXXX | XXXXXX | XXXXXX |
| NET TOTAL | 518,952 | 667,122 | | | | 667,122 | 667,122 | | | | 667,122 | | | 671,771 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.70%

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | |
|--|--|-----------|
| THE STATE ATHLETIC COMMISSION DIRECTS, MANAGES AND CONTROLS THE JURISDICTION OVER ALL AMATEUR AND PROFESSIONAL BOXING OR SPARRING MATCHES AND EXHIBITIONS CONDUCTED OR HELD IN THE STATE BY ANY INDIVIDUAL CLUB, CORPORATION OR ASSOCIATION. NO BOXING, SPARRING 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 LICENSE TO CONDUCT, HOLD OR GIVE BOXING OR SPARRING MATCHES OR EXHIBITIONS. | RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE). | |
| | GENERAL REVENUE FUND 0523 | \$ 56,100 |

DEPARTMENT OF REVENUE-
 DIVISION OF PROFESSIONAL AND
 OCCUPATIONAL LICENSES-
 STATE ATHLETIC COMMISSION
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND 0523 FY 2013 ORG. 0933
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

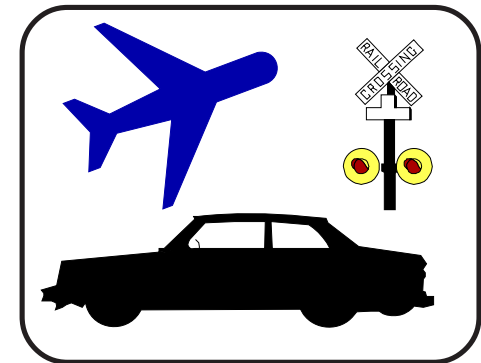
FUND FY 2013 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-------|--------|-------------------------------|---------|---------|-------|--------|----------------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | 0.75 | | | | 0.75 | | | |
| PERSONAL SERVICES | 10,625 | 15,000 | | | | 15,000 | 15,000 | | | | 15,000 | | | 15,000 |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | 10,625 | 15,000 | | | | 15,000 | 15,000 | | | | 15,000 | | | 15,000 |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | 1,128 | | | | 1,128 | | | |
| 11-SOCIAL SECURITY MATCHING | 799 | 1,128 | | | | 1,128 | 1,812 | | | | 1,812 | | | |
| 12-PUB. EMP. INSURANCE PREM | 1,208 | 1,812 | | | | 1,812 | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 1,105 | 1,560 | | | | 1,560 | 1,560 | | | | 1,560 | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 3,112 | 4,500 | | | | 4,500 | 4,500 | | | | 4,500 | | | 4,627 |
| TOTAL CURRENT EXPENSES | 5,908 | 36,473 | | | | 36,473 | 36,473 | | | | 36,473 | | | 36,473 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| GROSS TOTAL | 19,645 | 55,973 | | | | 55,973 | 55,973 | | | | 55,973 | | | 56,100 |
| LESS REAPPROPRIATIONS | | | | | | | | | | | | | | |
| NET TOTAL | 19,645 | 55,973 | | | | 55,973 | 55,973 | | | | 55,973 | | | 56,100 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.23%

DEPARTMENT OF TRANSPORTATION



FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF TRANSPORTATION-
 DIVISION OF MOTOR VEHICLES
 DIVISION

WV CODE: CHAPTER 17B, 17C, 20 ARTICLE
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|---|
| <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>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</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>FEDERAL REVENUE FUND 8787 \$ 18,173,534</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>SPECIAL REVENUE FUND 8220 189,000 8223 6,552,511</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>STATE ROAD FUND FUND 9007 40,578,725</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> | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
DIVISION OF MOTOR VEHICLES-
DEALER RECOVERY FUND
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8220 FY 2013 ORG. 0802
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-------|---------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | 189,000 | 189,000 | | 189,000 | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 32,642 | | | 189,000 | | 189,000 | | | | | | | | |
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| GROSS TOTAL | 32,642 | | | 189,000 | | 189,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 32,642 | | | 189,000 | | 189,000 | | | 189,000 | | 189,000 | | 189,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF TRANSPORTATION-
 DIVISION OF MOTOR VEHICLES-
 MOTOR VEHICLES FEES FUND
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND _____ FY 2013 ORG. _____
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER _____

FUND 8223 FY 2013 ORG. 0802
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER _____

FUND _____ FY 2013 ORG. _____
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER _____

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 60.00 | | | 60.00 | | 60.00 | | | 59.00 | | 59.00 | | 59.00 | |
| PERSONAL SERVICES | 1,446,319 | | | 1,702,000 | | 1,702,000 | | | 1,702,000 | | 1,702,000 | | 1,702,000 | |
| ANNUAL INCREMENT | 28,041 | | | 32,340 | | 32,340 | | | 35,000 | | 35,000 | | 35,000 | |
| TOTAL PERSONAL SERVICES | 1,474,360 | | | 1,734,340 | | 1,734,340 | | | 1,737,000 | | 1,737,000 | | 1,737,000 | |
| 10-PERSONNEL & INSURANCE FEE | 22,706 | | | 16,500 | | 16,500 | | | 16,750 | | 16,750 | | | |
| 11-SOCIAL SECURITY MATCHING | 106,325 | | | 132,677 | | 132,677 | | | 132,881 | | 132,881 | | | |
| 12-PUB. EMP. INSURANCE PREM | 243,956 | | | 212,724 | | 212,724 | | | 221,233 | | 221,233 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 6,992 | | | 15,262 | | 15,262 | | | 15,286 | | 15,286 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 181,999 | | | 251,479 | | 251,479 | | | 251,865 | | 251,865 | | | |
| 160-OPEB CONTRIBUTION | 85,974 | | | 116,232 | | 116,232 | | | 118,944 | | 118,944 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 647,952 | | | 744,874 | | 744,874 | | | 756,959 | | 756,959 | | 756,959 | |
| TOTAL CURRENT EXPENSES | 1,145,173 | | | 3,805,277 | | 3,805,277 | | | 3,832,552 | | 3,832,552 | | 3,832,552 | |
| TOTAL REPAIRS & ALTERATIONS | 1,592 | | | 16,000 | | 16,000 | | | 16,000 | | 16,000 | | 16,000 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 210,000 | | 210,000 | | 210,000 | |
| TOTAL ASSETS | | | | 210,000 | | 210,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 12,756 | | | 42,020 | | 42,020 | | | | | | | | |
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| GROSS TOTAL | 3,281,833 | | | 6,552,511 | | 6,552,511 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 3,281,833 | | | 6,552,511 | | 6,552,511 | | | 6,552,511 | | 6,552,511 | | 6,552,511 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
DIVISION OF MOTOR VEHICLES
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 9007 FY 2013 ORG. 0802
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8787 FY 2013 ORG. 0802
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|------------|------------|---------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 525.00 | | 8.00 | 525.00 | 1.00 | 534.00 | | 7.00 | 527.00 | 1.00 | 535.00 | 7.00 | 527.00 | |
| PERSONAL SERVICES | 13,353,222 | | 324,633 | 14,907,549 | 39,000 | 15,271,182 | | 324,633 | 14,907,549 | 39,000 | 15,271,182 | 324,633 | 14,907,549 | |
| ANNUAL INCREMENT | 302,572 | | 7,080 | 318,000 | 780 | 325,860 | | 7,080 | 340,000 | 780 | 347,860 | 7,080 | 340,000 | |
| TOTAL PERSONAL SERVICES | 13,655,794 | | 331,713 | 15,225,549 | 39,780 | 15,597,042 | | 331,713 | 15,247,549 | 39,780 | 15,619,042 | 331,713 | 15,247,549 | |
| 10-PERSONNEL & INSURANCE FEE | 137,085 | | 1,750 | 139,250 | 250 | 141,250 | | 1,750 | 137,750 | 250 | 139,750 | | | |
| 11-SOCIAL SECURITY MATCHING | 1,005,643 | | 25,376 | 1,164,754 | 3,043 | 1,193,173 | | 25,376 | 1,166,437 | 3,043 | 1,194,856 | | | |
| 12-PUB. EMP. INSURANCE PREM | 2,333,594 | | 22,724 | 2,409,125 | 7,380 | 2,439,229 | | 23,633 | 2,505,490 | 7,676 | 2,536,799 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 78,097 | | 2,919 | 133,985 | 350 | 137,254 | | 2,919 | 134,178 | 350 | 137,447 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 15,259 | | | 25,000 | | 25,000 | | | 25,000 | | 25,000 | | | |
| 16-PENSION & RETIREMENT | 1,687,722 | | 48,098 | 2,207,705 | 5,768 | 2,261,571 | | 48,098 | 2,210,895 | 5,768 | 2,264,761 | | | |
| 160-OPEB CONTRIBUTION | 863,589 | | 14,028 | 1,068,132 | 2,004 | 1,084,164 | | 14,112 | 1,062,432 | 2,016 | 1,078,560 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 6,120,989 | | 114,895 | 7,147,951 | 18,795 | 7,281,641 | | 115,888 | 7,242,182 | 19,103 | 7,377,173 | 115,888 | 7,242,182 | |
| TOTAL CURRENT EXPENSES | 12,909,986 | | 61,731 | 15,955,150 | 489,748 | 16,506,629 | | 17,725,433 | 16,387,994 | 489,830 | 34,603,257 | 17,725,433 | 16,274,559 | |
| TOTAL REPAIRS & ALTERATIONS | 56,757 | | 500 | 51,000 | | 51,500 | | 500 | 51,000 | | 51,500 | 500 | 51,000 | |
| TOTAL BUILDINGS | | | | | | | | | 10,000 | | 10,000 | | 10,000 | |
| TOTAL EQUIPMENT | | | | | | | | | 40,000 | | 40,000 | | 40,000 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 1,600,000 | | 1,600,000 | | 1,600,000 | |
| TOTAL ASSETS | 76,699 | | | 1,650,000 | | 1,650,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 993,511 | | 17,664,695 | 549,075 | 390 | 18,214,160 | | | | | | | | |
| 319 PAYMENT OF CLAIMS | 1,282 | | | | | | | | | | | | | |
| 913 BRIM PREMIUM | | | | | | | | | | | | | 113,435 | |
| GROSS TOTAL | 33,815,018 | | 18,173,534 | 40,578,725 | 548,713 | 59,300,972 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 33,815,018 | | 18,173,534 | 40,578,725 | 548,713 | 59,300,972 | | 18,173,534 | 40,578,725 | 548,713 | 59,300,972 | 18,173,534 | 40,578,725 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF TRANSPORTATION-
 DIVISION OF HIGHWAYS
 DIVISION

WV CODE: CHAPTER 17 AND 17C ARTICLE
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|--|
| <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>SPECIAL REVENUE FUND 8319 \$ 1,600,000</p> |
| <p>MISSION:</p> | <p>STATE ROAD FUND FUND 9017 1168134495</p> |
| <p>-PRESERVE THE EXISTING EXPRESSWAY, TRUNKLINE, FEEDER, AND STATE AND LOCAL SERVICE SYSTEMS.</p> | <p>(\$1,109,179 FOR CLAIMS ABOVE FY 2012 LEVEL.)</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> | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
DIVISION OF HIGHWAYS
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 9017 FY 2013 ORG. 0803
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|------------|-------|------------|-------------------------------|---------|------------|-------|------------|----------------|------------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 4,806.00 | | | 4,839.50 | | 4,839.50 | | | 5,418.00 | | 5,418.00 | | 4,839.50 | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 277 GENERAL OPERATIONS | | | | | | | | | | | | | 55,033,495 | |
| PERSONAL SERVICES | (64,951,361) | | | 13,696,453 | | 13,696,453 | | | 13,701,731 | | 13,701,731 | | | |
| ANNUAL INCREMENT | 4,297,871 | | | 341,677 | | 341,677 | | | 344,655 | | 344,655 | | | |
| TOTAL PERSONAL SERVICES | (60,653,490) | | | 14,038,130 | | 14,038,130 | | | 14,046,386 | | 14,046,386 | | | |
| 10-PERSONNEL, INS & RET FEES | 1,143,802 | | | 111,085 | | 111,085 | | | 105,029 | | 105,029 | | | |
| 11-SOCIAL SECURITY MATCHING | 13,424,444 | | | 1,073,917 | | 1,073,917 | | | 1,074,549 | | 1,074,549 | | | |
| 12-PUB.EMP.INSURANCE PREM | 27,218,206 | | | 2,803,311 | | 2,803,311 | | | 2,651,089 | | 2,651,089 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 10,228,233 | | | 790,439 | | 790,439 | | | 860,825 | | 860,825 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 228,721 | | | 16,586 | | 16,586 | | | 15,508 | | 15,508 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
DIVISION OF HIGHWAYS
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 9017 FY 2013 ORG. 0803
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-------------|-------|-------------------------------|---------|---------|-------------|-------|----------------|---------|-------------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 16-PENSION & RETIREMENT | 22,213,142 | | | 2,035,529 | | 2,035,529 | | | 2,036,726 | | 2,036,726 | | | |
| 160-OPEB CONTRIBUTION | 8,230,490 | | | 926,072 | | 926,072 | | | 910,610 | | 910,610 | | | |
| TOTAL EMPLOYEE BENEFITS | 82,687,038 | | | 7,756,939 | | 7,756,939 | | | 7,654,336 | | 7,654,336 | | | |
| TOTAL CURRENT EXPENSES | 18,327,098 | | | 10,991,487 | | 10,991,487 | | | 11,422,773 | | 11,422,773 | | | |
| TOTAL REPAIRS & ALTERATIONS | 2,322,174 | | | 2,935,000 | | 2,935,000 | | | 3,110,000 | | 3,110,000 | | | |
| TOTAL BUILDINGS | | | | | | | | | 10,750,000 | | 10,750,000 | | | |
| TOTAL EQUIPMENT | | | | | | | | | 1,925,000 | | 1,925,000 | | | |
| TOTAL LAND | | | | | | | | | 1,125,000 | | 1,125,000 | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 5,000,000 | | 5,000,000 | | | |
| TOTAL ASSETS | 7,954,683 | | | 20,975,000 | | 20,975,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,723,322 | | | 152,265 | | 152,265 | | | | | | | | |
| *****TOTAL | 52,360,825 | | | 56,848,821 | | 56,848,821 | | | 55,033,495 | | 55,033,495 | | | |
| 040 DEBT SERVICE | | | | | | | | | | | | | 38,500,000 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 38,500,000 | | 38,500,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 48,000,000 | | | 49,900,000 | | 49,900,000 | | | | | | | | |
| *****TOTAL | 48,000,000 | | | 49,900,000 | | 49,900,000 | | | 38,500,000 | | 38,500,000 | | | |
| 237 MAINTENANCE | | | | | | | | | | | | | 354,846,000 | |
| PERSONAL SERVICES | 141,818,478 | | | | | | | | | | | | | |
| 10-PERSONNEL,INS &RET FEES | 1,180 | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 940 | | | | | | | | | | | | | |
| 12-PUB.EMP.INSURANCE PREM | 72 | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | 245 | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 2,437 | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 84,249,309 | | | 1,290,107 | | 1,290,107 | | | 1,328,810 | | 1,328,810 | | | |
| TOTAL REPAIRS & ALTERATIONS | 650,023 | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 353,517,190 | | 353,517,190 | | | |
| TOTAL ASSETS | 110,710,399 | | | 365,805,893 | | 365,805,893 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 8,014 | | | | | | | | | | | | | |
| *****TOTAL | 337,438,660 | | | 367,096,000 | | 367,096,000 | | | 354,846,000 | | 354,846,000 | | | |
| 272 MAINTENANCE, CONTRACT | | | | | | | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
DIVISION OF HIGHWAYS
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 9017 FY 2013 ORG. 0803
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|-------------------------|------------------|---------|------------|-------|------------|-------------------------------|---------|---------|------------|-------|----------------|---------|------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| PAVING AND SECONDARY ROAD MAINTENANCE | | | | | | | | | | | | | | 60,000,000 |
| PERSONAL SERVICES | 2,190,347 | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 377,128 | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | 5,248 | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 60,000,000 | | 60,000,000 | | |
| TOTAL ASSETS | 64,171,562 | | | 60,000,000 | | 60,000,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| *****TOTAL | 66,744,285 | | | 60,000,000 | | 60,000,000 | | | | 60,000,000 | | 60,000,000 | | |
| 273 BRIDGE REPAIR AND REPLACEMENT | | | | | | | | | | | | | | 30,000,000 |
| PERSONAL SERVICES | 5,214,987 | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 1,296,094 | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | 9,032 | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 30,000,000 | | 30,000,000 | | |
| TOTAL ASSETS | 17,348,715 | | | 38,000,000 | | 38,000,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 12,186 | | | | | | | | | | | | | |
| *****TOTAL | 23,881,014 | | | 38,000,000 | | 38,000,000 | | | | 30,000,000 | | 30,000,000 | | |
| 275 INVENTORY REVOLVING | | | | | | | | | | | | | | 4,000,000 |
| PERSONAL SERVICES | 330,611 | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 2,231 | | | | | | | | | | | | | |
| 12-PUB.EMP.INSURANCE PREM | 1,671 | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 3,902 | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 4,112,081 | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | 63,640 | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 4,000,000 | | 4,000,000 | | |
| TOTAL ASSETS | (3,346,668) | | | 4,000,000 | | 4,000,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 10,040 | | | | | | | | | | | | | |
| *****TOTAL | 1,173,606 | | | 4,000,000 | | 4,000,000 | | | | 4,000,000 | | 4,000,000 | | |
| 276 EQUIPMENT REVOLVING | | | | | | | | | | | | | | 15,000,000 |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
DIVISION OF HIGHWAYS
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 9017 FY 2013 ORG. 0803
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--------------------------------|-------------------------|------------------|-------------|------------|-------|-------------|-------------------------------|---------|-------------|-------------|-------------|----------------|------------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| PERSONAL SERVICES | 20,138,556 | | | | | | | | | | | | | |
| 10-PERSONNEL, INS & RET FEES | 466 | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | (60,975,987) | | | 1,672,778 | | 1,672,778 | | | 1,722,961 | | 1,722,961 | | | |
| TOTAL REPAIRS & ALTERATIONS | 12,114,710 | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 13,277,039 | 13,277,039 | | | |
| TOTAL ASSETS | 41,190,576 | | | 15,827,222 | | 15,827,222 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,016 | | | | | | | | | | | | | |
| *****TOTAL | 12,470,337 | | | 17,500,000 | | 17,500,000 | | | 15,000,000 | | 15,000,000 | | | |
| 278 INTERSTATE CONSTRUCTION | | | | | | | | | | | | 108,000,000 | 12,000,000 | |
| PERSONAL SERVICES | 10,130,911 | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 2,704,910 | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | 206 | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 108,000,000 | 12,000,000 | 120,000,000 | | |
| TOTAL ASSETS | 120,384,339 | | 135,000,000 | 15,000,000 | | 150,000,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 486,865 | | | | | | | | | | | | | |
| *****TOTAL | 133,707,231 | | 135,000,000 | 15,000,000 | | 150,000,000 | | | 108,000,000 | 12,000,000 | 120,000,000 | | | |
| 279 OTHER FEDERAL AID PROGRAMS | | | | | | | | | | | | 290,000,000 | 60,000,000 | |
| PERSONAL SERVICES | 39,772,346 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 231 | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 12,511,357 | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | 18,432 | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 290,000,000 | 60,000,000 | 350,000,000 | | |
| TOTAL ASSETS | 257,267,699 | | 246,400,000 | 62,300,000 | | 308,700,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 15,058,699 | | | | | | | | | | | | | |
| *****TOTAL | 324,628,764 | | 246,400,000 | 62,300,000 | | 308,700,000 | | | 290,000,000 | 60,000,000 | 350,000,000 | | | |
| 280 APPALACHIAN PROGRAMS | | | | | | | | | | | | 96,000,000 | 24,000,000 | |
| PERSONAL SERVICES | 7,384,848 | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | (2,379,126) | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 96,000,000 | 24,000,000 | 120,000,000 | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
DIVISION OF HIGHWAYS
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 9017 FY 2013 ORG. 0803
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------------|-------------------------|------------------|------------|------------|-------|-------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| TOTAL ASSETS | 68,213,119 | | 92,000,000 | 23,000,000 | | 115,000,000 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 885,240 | | | | | | | | | | | | | | |
| *****TOTAL | 74,104,081 | | 92,000,000 | 23,000,000 | | 115,000,000 | | 96,000,000 | 24,000,000 | | 120,000,000 | | | | |
| 281 NONFEDERAL AID CONSTRUCTION | | | | | | | | | | | | | 12,500,000 | | |
| PERSONAL SERVICES | 3,857,424 | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 2,325,310 | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | 1,886 | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 12,500,000 | | 12,500,000 | | | | |
| TOTAL ASSETS | 16,247,211 | | | 15,000,000 | | 15,000,000 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 357,300 | | | | | | | | | | | | | | |
| *****TOTAL | 22,789,132 | | | 15,000,000 | | 15,000,000 | | | 12,500,000 | | 12,500,000 | | | | |
| 282 HIGHWAY LITTER CONTROL | | | | | | | | | | | | | 1,755,000 | | |
| PERSONAL SERVICES | 1,134,040 | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 516,320 | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 1,755,000 | | 1,755,000 | | | | |
| TOTAL ASSETS | 48,640 | | | 1,680,000 | | 1,680,000 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | | |
| *****TOTAL | 1,699,000 | | | 1,680,000 | | 1,680,000 | | | 1,755,000 | | 1,755,000 | | | | |
| GROSS TOTAL | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 0 | | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
 DIVISION OF HIGHWAYS
 DIVISION

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 9017 FY 2013 ORG. 0803
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|----------------------------------|-------------------------|------------------|------------|-----------|-------|------------|-------------------------------|-----------|-----------|-------|-----------|----------------|-----------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 319 PAYMENT OF CLAIMS | 1,563,126 | | | 2,390,821 | | 2,390,821 | | | 2,500,000 | | 2,500,000 | | 3,500,000 | |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | 3,000,000 | | |
| PERSONAL SERVICES | 5,928,197 | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 597,317 | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | 3,000,000 | | | 3,000,000 | | | |
| TOTAL ASSETS | 78,472,804 | | 20,000,000 | | | 20,000,000 | | | | | | | | |
| *****TOTAL | 84,998,318 | | 20,000,000 | | | 20,000,000 | | 3,000,000 | | | 3,000,000 | | | |
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FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
DIVISION OF HIGHWAYS
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 9017 FY 2013 ORG. 0803
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|-------------------------|------------------|---------|---------|-----------|-----------|-------------------------------|---------|---------|-----------|-----------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| INDUSTRIAL ROAD ACCESS FUND (9040) | | | | | | | | | | | | | | |
| TOTAL CONTRACTOR PAYMENTS | | | | | 4,635,000 | 4,635,000 | | | | 8,581,000 | 8,581,000 | | | |
| FLOOD DISASTER APRIL 2007 FHWA (8339) | | | | | | | | | | | | | | |
| CONTRACTOR PAYMENTS FLOOD DISASTER APRIL 2007 FHWA (8893) | | | | | 500,000 | 500,000 | | | | | | | | |
| CONTRACTOR PAYMENTS FLOOD DISASTER JUNE 2008 FEMA (8340) | | | 600,000 | | | 600,000 | | 200,000 | | | 200,000 | | | |
| CONTRACTOR PAYMENTS FLOOD DISASTER JUNE 2008 FHWA (8898) | | | | | 1,500,000 | 1,500,000 | | | | 250,000 | 250,000 | | | |
| CONTRACTOR PAYMENTS COAL RESOURCE TRANSPORTATION FUND (8330) | | | 200,000 | | | 200,000 | | 200,000 | | | 200,000 | | | |
| PERSONAL SERVICES | | | | | 500,000 | 500,000 | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | 150,000 | 150,000 | | | | | | | | |
| TOTAL ASSETS | | | | | 4,245,000 | 4,245,000 | | | | 4,500,000 | 4,500,000 | | | |
| *****TOTAL | | | | | 4,895,000 | 4,895,000 | | | | 4,500,000 | 4,500,000 | | | |
| SURFACE TRANSPORTATION NOTES 2009A SERIES (9057) | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| *****TOTAL | | | | | | | | | | | | | | |
| FLOOD DISASTER MAY 2009 FEMA (8342) | | | | | | | | | | | | | | |
| CONTRACTOR PAYMENTS FLOOD DISASTER MAY 2009 FHWA (8711) | | | | | 2,500,000 | 2,500,000 | | | | 2,500,000 | 2,500,000 | | | |
| CONTRACTOR PAYMENTS | | | 300,000 | | | 300,000 | | 500,000 | | | 500,000 | | | |
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FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
DIVISION OF HIGHWAYS
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 9017 FY 2013 ORG. 0803
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|-------------------------|------------------|-------------|-------------|------------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| WINTER STORM DISASTER- DECEMBER 2009 FEMA (8343) | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | 100,000 | 100,000 | | | | 100,000 | 100,000 | | | |
| TOTAL CURRENT EXPENSES | | | | | 25,000 | 25,000 | | | | 25,000 | 25,000 | | | |
| TOTAL ASSETS | | | | | 875,000 | 875,000 | | | | 875,000 | 875,000 | | | |
| *****TOTAL | | | | | 1,000,000 | 1,000,000 | | | | 1,000,000 | 1,000,000 | | | |
| FLOOD DISASTER-MARCH 2010 FHWA (8719) | | | | | | | | | | | | | | |
| CONTRACTOR PAYMENTS | | | 2,700,000 | | | 2,700,000 | | 2,500,000 | | | 2,500,000 | | | |
| FLOOD DISASTER-MARCH 2010 FEMA (8344) | | | | | | | | | | | | | | |
| CONTRACTOR PAYMENTS | | | | | 2,500,000 | 2,500,000 | | | | 2,500,000 | 2,500,000 | | | |
| WINTER STORM DAMAGE-FEBRUARY 2010 FEMA (8345) | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | 100,000 | 100,000 | | | | 100,000 | 100,000 | | | |
| TOTAL CURRENT EXPENSES | | | | | 40,000 | 40,000 | | | | 40,000 | 40,000 | | | |
| TOTAL ASSETS | | | | | 1,360,000 | 1,360,000 | | | | 1,360,000 | 1,360,000 | | | |
| *****TOTAL | | | | | 1,500,000 | 1,500,000 | | | | 1,500,000 | 1,500,000 | | | |
| FLOOD DISASTER-JUNE 2010 FWHA (8758) | | | | | | | | | | | | | | |
| CONTRACTOR PAYMENTS | | | 2,400,000 | | | 2,400,000 | | 2,500,000 | | | 2,500,000 | | | |
| FLOOD DISASTER-JUNE 2010 FEMA (8346) | | | | | | | | | | | | | | |
| CONTRACTOR PAYMENTS | | | | | 4,000,000 | 4,000,000 | | | | 3,000,000 | 3,000,000 | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 118558378 | | 499,600,000 | 712,715,642 | 23,030,000 | 1235345642 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 118558378 | | 499,600,000 | 712,715,642 | 23,030,000 | 1235345642 | | 502,900,000 | 670,134,495 | 23,831,000 | 1196865495 | 497,000,000 | 671,134,495 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (0.52%) (5.83%)

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF TRANSPORTATION-
 STATE RAIL AUTHORITY
 DIVISION

WV CODE: CHAPTER 29 ARTICLE 18
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | | | | | |
|--|---|-----------------|--|-----------|--------------|-----------------|--|-----------|---------|
| <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 AND THE WEST VIRGINIA CENTRAL RAILROAD) AND PROMOTIONS OF TOURIST RAIL ACTIVITIES.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> | | | | | | | | |
| <p>MISSION:</p> <p>-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</p> | <table> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0506</td> <td style="text-align: right;">\$ 2,583,872</td> </tr> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8733</td> <td style="text-align: right;">250,000</td> </tr> </table> | GENERAL REVENUE | | FUND 0506 | \$ 2,583,872 | FEDERAL REVENUE | | FUND 8733 | 250,000 |
| GENERAL REVENUE | | | | | | | | | |
| FUND 0506 | \$ 2,583,872 | | | | | | | | |
| FEDERAL REVENUE | | | | | | | | | |
| FUND 8733 | 250,000 | | | | | | | | |
| <p>-PROMOTE TRAVEL, BUSINESS EXPANSION AND BUSINESS RELOCATION WITHIN WEST VIRGINIA</p> | | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
STATE RAIL AUTHORITY
DIVISION

FUND 0506 FY 2013 ORG. 0804
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8733 FY 2013 ORG. 0804
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-----------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 5.50 | 5.50 | | | 18.50 | 24.00 | 5.50 | | | 18.50 | 24.00 | | | 5.50 |
| PERSONAL SERVICES | 209,765 | 240,388 | | | 565,442 | 805,830 | 240,138 | | | 565,652 | 805,790 | | | 240,138 |
| ANNUAL INCREMENT | 4,770 | 5,280 | | | 9,000 | 14,280 | 5,550 | | | 8,790 | 14,340 | | | 5,550 |
| TOTAL PERSONAL SERVICES | 214,535 | 245,668 | | | 574,442 | 820,110 | 245,688 | | | 574,442 | 820,130 | | | 245,688 |
| 10-PERSONNEL & INSURANCE FEE | 1,540 | 1,375 | | | 4,625 | 6,000 | 1,375 | | | 4,625 | 6,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 14,894 | 18,794 | | | 1,000 | 19,794 | 18,795 | | | 1,000 | 19,795 | | | |
| 12-PUB. EMP. INSURANCE PREM | 29,115 | 35,826 | | | 100,374 | 136,200 | 36,292 | | | 90,469 | 126,761 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 586 | 614 | | | 25,620 | 26,234 | 614 | | | 26,999 | 27,613 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | 1,000 | | | 5,000 | 6,000 | 1,000 | | | 5,000 | 6,000 | | | |
| 16-PENSION & RETIREMENT | 26,625 | 35,622 | | | 201,055 | 236,677 | 35,625 | | | 201,055 | 236,680 | | | |
| 160-OPEB CONTRIBUTION | 8,694 | 11,022 | | | 37,074 | 48,096 | 11,022 | | | 38,557 | 49,579 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 81,454 | 104,253 | | | 374,748 | 479,001 | 104,723 | | | 367,705 | 472,428 | | | 107,844 |
| TOTAL CURRENT EXPENSES | 132,991 | 328,068 | 750,000 | | 777,759 | 1,855,827 | 330,471 | 250,000 | | 914,243 | 1,494,714 | 250,000 | | 339,532 |
| TOTAL REPAIRS & ALTERATIONS | 3,346 | | | | 65,000 | 65,000 | | | | 65,000 | 65,000 | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | 1,713,456 | | | 1,150,000 | 2,863,456 | | | 1,713,456 |
| TOTAL ASSETS | 1,888,515 | 2,942,305 | | | 1,500,000 | 4,442,305 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,145 | 2,404 | | | 5,654 | 8,058 | | | | | | | | |
| | | | | | | | | | | | | | | |
| 913 BRIM PREMIUM | 170,584 | 186,413 | | | | 186,413 | 177,352 | | | | 177,352 | | | 177,352 |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 2,493,570 | 3,809,111 | 750,000 | | 3,297,603 | 7,856,714 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 165,740 | 1,228,360 | | | | 1,228,360 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 2,327,830 | 2,580,751 | 750,000 | | 3,297,603 | 6,628,354 | 2,571,690 | 250,000 | | 3,071,390 | 5,893,080 | 250,000 | | 2,583,872 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (66.67%) 0.12%

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF TRANSPORTATION-
 DIVISION OF PUBLIC TRANSIT
 DIVISION

WV CODE: CHAPTER 17 ARTICLE 16C
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | |
|--|---|-----------------|--|-----------|--------------|
| <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>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> | | | | |
| <p>OPERATIONS:</p> | <table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0510</td> <td style="text-align: right;">\$ 2,786,009</td> </tr> </table> | GENERAL REVENUE | | FUND 0510 | \$ 2,786,009 |
| GENERAL REVENUE | | | | | |
| FUND 0510 | \$ 2,786,009 | | | | |
| <p>-DISTRIBUTE OPERATING AND CAPITAL ASSISTANCE TO SMALL URBAN AND RURAL PUBLIC TRANSPORTATION SYSTEMS</p> | <table border="0"> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8745</td> <td style="text-align: right;">19,331,130</td> </tr> </table> | FEDERAL REVENUE | | FUND 8745 | 19,331,130 |
| FEDERAL REVENUE | | | | | |
| FUND 8745 | 19,331,130 | | | | |
| <p>-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 EDLERLY AND DISABLED</p> | | | | | |
| <p>-PROVIDE ACCESS TO TRAINING THAT INCLUDES SUPERVISORY TRAINING, DEFENSIVE DRIVING, AND MECHANICS TRAINING, AS WELL AS OTHER TOPICS</p> | | | | | |
| <p>-PROVIDE TRAINING FOR INSTRUCTORS AND DRIVERS TO TEACH THE SAFE WAYS TO TRANSPORT ELDERLY AND DISABLED PASSENGERS</p> | | | | | |
| <p>-DOCUMENT AND PROMOTE THE BENEFITS OF PUBLIC TRANSPORTATION FOR BOTH USERS AND NONUSERS</p> | | | | | |
| <p>-SUPPLY TRANSIT MARKETING ASSISTANCE TO OPERATORS</p> | | | | | |
| <p>-PROVIDE TECHNICAL ASSISTANCE THAT ENHANCES THE EFFICIENCY AND EFFECTIVENESS OF TRANSPORTATION SERVICES IN THE STATE</p> | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
DIVISION OF PUBLIC TRANSIT
DIVISION

FUND 0510 FY 2013 ORG. 0805
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8745 FY 2013 ORG. 0805
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-------------------------------|--------------|------------------|------------|---------|-----------|------------|-------------------------------|-----------|---------|---------|-----------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | 10.00 | | | 10.00 | | 10.00 | | | 10.00 | 10.00 | | |
| PERSONAL SERVICES | | | 442,232 | | | 442,232 | | 442,232 | | | 442,232 | 442,232 | | |
| ANNUAL INCREMENT | | | 7,020 | | | 7,020 | | 7,560 | | | 7,560 | 7,560 | | |
| TOTAL PERSONAL SERVICES | | | 449,252 | | | 449,252 | | 449,792 | | | 449,792 | 449,792 | | |
| 10-PERSONNEL & INSURANCE FEE | | | 2,500 | | | 2,500 | | 2,500 | | | 2,500 | | | |
| 11-SOCIAL SECURITY MATCHING | | | 34,368 | | | 34,368 | | 34,410 | | | 34,410 | | | |
| 12-PUB. EMP. INSURANCE PREM | | | 56,940 | | | 56,940 | | 59,218 | | | 59,218 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | 1,027 | | | 1,027 | | 1,029 | | | 1,029 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | 65,142 | | | 65,142 | | 65,220 | | | 65,220 | | | |
| 160-OPEB CONTRIBUTION | | | 20,040 | | | 20,040 | | 20,880 | | | 20,880 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | 180,017 | | | 180,017 | | 183,257 | | | 183,257 | 183,257 | | |
| TOTAL CURRENT EXPENSES | 42,468 | 27,025 | 608,393 | | 32,258 | 667,676 | 1,832,525 | 6,670,961 | | 164,219 | 8,667,705 | 6,670,961 | | 1,832,525 |
| TOTAL REPAIRS & ALTERATIONS | | | 3,075 | | | 3,075 | | 2,500 | | | 2,500 | 2,500 | | |
| TOTAL BUILDINGS | | | | | | | 555,956 | 5,843,714 | | 798,276 | 7,197,946 | 5,843,714 | | 555,956 |
| TOTAL EQUIPMENT | | | | | | | 225,000 | 3,215,906 | | 548,026 | 3,988,932 | 3,215,906 | | 225,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | 172,528 | 965,000 | | 81,000 | 1,218,528 | 965,000 | | 172,528 |
| TOTAL ASSETS | 12,468 | 1,009,032 | 10,285,847 | | 1,559,263 | 12,854,142 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,546,843 | 2,740,231 | 5,255,784 | | | 7,996,015 | | | | | | | | |
| 749 FEDERAL FUNDS/GRANT MATCH | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 2,820 | | | | | | | | | | | | | |
| TOTAL ASSETS | 569,966 | 2,612,146 | | | | 2,612,146 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | 1,223,879 | | | | 1,223,879 | | | | | | | | |
| *****TOTAL | 572,876 | 3,836,025 | | | | 3,836,025 | | | | | | | | |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | 2,000,000 | | |

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
DIVISION OF PUBLIC TRANSIT
 DIVISION

FUND 0510 FY 2013 ORG. 0805
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND 8745 FY 2013 ORG. 0805
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---------------------------|-------------------------|------------------|------------|---------|-----------|------------|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| TOTAL OTHER ASSETS | | | | | | | | 2,000,000 | | | | 2,000,000 | | | |
| TOTAL ASSETS | | | 3,400,000 | | | 3,400,000 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | 100,000 | | | 100,000 | | | | | | | | | |
| *****TOTAL | | | 3,500,000 | | | 3,500,000 | | 2,000,000 | | | | 2,000,000 | | | |
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| GROSS TOTAL | 2,174,565 | 7,612,313 | 20,282,368 | | 1,591,521 | 29,486,202 | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 1,450,499 | 4,826,304 | | | | 4,826,304 | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX | XXXXXXXXXXXXXX |
| NET TOTAL | 724,066 | 2,786,009 | 20,282,368 | | 1,591,521 | 24,659,898 | 2,786,009 | 19,331,130 | | 1,591,521 | 23,708,660 | 19,331,130 | | | 2,786,009 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (4.69%)

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF TRANSPORTATION-
 PUBLIC PORT AUTHORITY
 DIVISION

WV CODE: CHAPTER 17 ARTICLE 16B-1
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|---|
| <p>THE WEST VIRGINIA PUBLIC PORT AUTHORITY'S MISSION IS TO DEVELOP THE POTENTIAL OF MULTI-MODALISM 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>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> |
| | <p>GENERAL REVENUE</p> |
| | <p>FUND 0581 \$ 410,957</p> |
| | <p>FEDERAL REVENUE</p> |
| | <p>FUND 8830 7,091,713 (\$2,923,713 ADDITIONAL SPENDING AUTHORITY FOR SECURITY AT PORT OF HUNTINGTON; \$635,000 ADDITIONAL SPENDING AUTHORITY FOR THREE BOATING INFRASTRUCTURE PROJECTS.)</p> |
| | <p>SPECIAL REVENUE</p> |
| | <p>FUND 8254 8,000,000</p> |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
PUBLIC PORT AUTHORITY
DIVISION

FUND 0581 FY 2013 ORG. 0806
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8830 FY 2013 ORG. 0806
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|-----------|---------|--------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 4.00 | 4.00 | | | | 4.00 | 4.00 | | | | 4.00 | | | 4.00 |
| PERSONAL SERVICES | 128,589 | 194,992 | | | | 194,992 | 194,992 | | | | 194,992 | | | 194,992 |
| ANNUAL INCREMENT | 1,754 | 2,160 | | | | 2,160 | 2,160 | | | | 2,160 | | | 2,160 |
| TOTAL PERSONAL SERVICES | 130,343 | 197,152 | | | | 197,152 | 197,152 | | | | 197,152 | | | 197,152 |
| 10-PERSONNEL & INSURANCE FEE | 1,006 | 1,000 | | | | 1,000 | 800 | | | | 800 | | | |
| 11-SOCIAL SECURITY MATCHING | 7,888 | 15,082 | | | | 15,082 | 15,082 | | | | 15,082 | | | |
| 12-PUB. EMP. INSURANCE PREM | 12,182 | 19,992 | | | | 19,992 | 20,792 | | | | 20,792 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 858 | 454 | | | | 454 | 493 | | | | 493 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 11,928 | 28,587 | | | | 28,587 | 28,587 | | | | 28,587 | | | |
| 160-OPEB CONTRIBUTION | 4,347 | 8,016 | | | | 8,016 | 8,352 | | | | 8,352 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 38,209 | 73,131 | | | | 73,131 | 74,106 | | | | 74,106 | | | 76,227 |
| TOTAL CURRENT EXPENSES | 47,221 | 105,991 | | | | 105,991 | 131,814 | 3,533,000 | | | 3,664,814 | 7,091,713 | | 131,814 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | 3,000 | | | | 3,000 | | | 3,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | 1,415,284 | | | 21,805 | 1,437,089 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,362 | 26,798 | 3,533,000 | | | 3,559,798 | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 913 BRIM PREMIUM | 2,248 | 2,764 | | | | 2,764 | 2,764 | | | | 2,764 | | | 2,764 |
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| GROSS TOTAL | 220,383 | 1,821,120 | 3,533,000 | | 21,805 | 5,375,925 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | 1,412,284 | | | | 1,412,284 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 220,383 | 408,836 | 3,533,000 | | 21,805 | 3,963,641 | 408,836 | 3,533,000 | | | 3,941,836 | 7,091,713 | | 410,957 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 100.73% 0.52%

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF TRANSPORTATION-
 AERONAUTICS COMMISSION
 DIVISION

WV CODE: CHAPTER 29 ARTICLE 2A-1
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|--|
| <p>THE AERONAUTICS COMMISSION ENCOURAGES, FOSTERS, AND PROMOTES AVIATION AS A PART OF THE TRANSPORTATION INFRASTRUCTURE FOR THE STATE, REGION, AND NATION.</p> <p>OPERATIONS:</p> <ul style="list-style-type: none"> -ADMINISTER GRANT MATCHING PROGRAM FOR FEDERAL AVIATION ADMINISTRATION AIRPORT IMPROVEMENT PROGRAM (AIP) FUNDS AWARDED TO PUBLIC-USE AIRPORTS -COORDINATE ACTIVITIES TO IMPROVE AERIAL NAVIGATION ABILITIES -WORK WITH CONGRESSIONAL OFFICES AND FEDERAL AND STATE AGENCIES TO SECURE ADDITIONAL GRANT ASSISTANCE AND FUNDING OPPORTUNITIES FOR AIRPORTS -WORK WITH THE WV DEVELOPMENT OFFICE SEEKING OPPORTUNITIES FOR EXPANDED ECONOMIC DEVELOPMENT AT AND AROUND AIRPORTS -PROVIDE ADMINISTRATIVE GUIDANCE AND SUPPORT TO THE CIVIL AIR PATROL -PARTNER WITH WVU FIRE SERVICE EXTENSION OFFICE TO PROVIDE STATEWIDE FIRE FIGHTING TRAINING TO AIRPORT FIRE FIGHTERS AND MUTUAL AID RESPONDERS <p>CIVIL AIR PATROL</p> <p>THE CIVIL AIR PATROL PROVIDES EMERGENCY SERVICES, INCLUDING SEARCH AND RESCUE, DISASTER RELIEF, AND EMERGENCY COMMUNICATION, AND PROVIDES AIR TRANSPORTS AND RECONNAISSANCE FOR VARIOUS LEVELS OF LAW ENFORCEMENT OFFICIALS.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>GENERAL REVENUE FUND 0582</p> <p style="text-align: right;">\$ 1,376,321</p> |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-
AERONAUTICS COMMISSION
DIVISION

FUND 0582 FY 2013 ORG. 0807
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|---------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 3.00 | 3.00 | | | | 3.00 | 3.00 | | | | 3.00 | | | 3.00 |
| PERSONAL SERVICES | 140,277 | 148,324 | | | | 148,324 | 148,324 | | | | 148,324 | | | 148,324 |
| ANNUAL INCREMENT | 3,845 | 4,020 | | | | 4,020 | 4,200 | | | | 4,200 | | | 4,200 |
| TOTAL PERSONAL SERVICES | 144,122 | 152,344 | | | | 152,344 | 152,524 | | | | 152,524 | | | 152,524 |
| 10-PERSONNEL & INSURANCE FEE | 690 | 750 | | | | 750 | 750 | | | | 750 | | | |
| 11-SOCIAL SECURITY MATCHING | 10,741 | 11,654 | | | | 11,654 | 11,668 | | | | 11,668 | | | |
| 12-PUB. EMP. INSURANCE PREM | 15,207 | 14,990 | | | | 14,990 | 14,990 | | | | 14,990 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 647 | 550 | | | | 550 | 861 | | | | 861 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 18,015 | 22,090 | | | | 22,090 | 22,090 | | | | 22,090 | | | |
| 160-OPEB CONTRIBUTION | 3,864 | 4,008 | | | | 4,008 | 4,008 | | | | 4,008 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 49,164 | 54,042 | | | | 54,042 | 54,367 | | | | 54,367 | | | 55,900 |
| TOTAL CURRENT EXPENSES | 77,267 | 118,768 | | | | 118,768 | 1,012,702 | | 2,500,000 | | 3,512,702 | | | 1,012,702 |
| TOTAL REPAIRS & ALTERATIONS | | 100 | | | | 100 | 100 | | | | 100 | | | 100 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 740,362 | 3,216,152 | | | 2,500,000 | 5,716,152 | | | | | | | | |
| 234 CIVIL AIR PATROL | | | | | | | | | | | | | | 155,095 |
| 14-WORKERS COMPENSATION | | 10,000 | | | | 10,000 | 10,675 | | | | 10,675 | | | |
| TOTAL CURRENT EXPENSES | 142,894 | 106,095 | | | | 106,095 | 113,420 | | | | 113,420 | | | |
| TOTAL REPAIRS & ALTERATIONS | 14,112 | 15,000 | | | | 15,000 | 3,000 | | | | 3,000 | | | |
| TOTAL EQUIPMENT | | | | | | | 28,000 | | | | 28,000 | | | |
| TOTAL ASSETS | (1,925) | 24,000 | | | | 24,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| *****TOTAL | 155,081 | 155,095 | | | | 155,095 | 155,095 | | | | 155,095 | | | |
| GROSS TOTAL | 1,165,996 | 3,696,501 | | | 2,500,000 | 6,196,501 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 991,579 | 2,321,713 | | | | 2,321,713 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 174,417 | 1,374,788 | | | 2,500,000 | 3,874,788 | 1,374,788 | | | 2,500,000 | 3,874,788 | | | 1,376,321 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.11%

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF TRANSPORTATION
OFFICE OF ADMINISTRATIVE HEARINGS
 DIVISION

WV CODE: CHAPTER 17C ARTICLE 5
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|---|
| <p>THE OFFICE OF ADMINISTRATIVE HEARING PROVIDES A NEUTRAL FORUM FOR THE FAIR AND IMPARTIAL RESOLUTION OF LICENSE REVOCATIONS INITIATED BY THE DIVISION OF MOTOR VEHICLES.</p> <p>OPERATIONS: -PERFORMS ADMINISTRATIVE HEARINGS BASED ON LICENSE REVOCATIONS ISSUED BY THE WEST VIRGINIA DIVISION OF MOTOR VEHICLES. -ISSUES FINAL DECISIONS BASED ON THE ADMINISTRATIVE HEARINGS.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>STATE ROAD FUND FUND 9027 \$ 1,951,979</p> |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION
OFFICE OF ADMINISTRATIVE HEARINGS
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 9027 FY 2013 ORG. 0808
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | 30.00 | | | 30.00 | | 30.00 | | | 30.00 | | 30.00 | | | 30.00 | |
| PERSONAL SERVICES | 503,112 | | | 1,089,743 | | 1,089,743 | | | 1,089,743 | | 1,089,743 | | | 1,089,743 | |
| ANNUAL INCREMENT | 129 | | | 18,360 | | 18,360 | | | 19,680 | | 19,680 | | | 19,680 | |
| TOTAL PERSONAL SERVICES | 503,241 | | | 1,108,103 | | 1,108,103 | | | 1,109,423 | | 1,109,423 | | | 1,109,423 | |
| 10-PERSONNEL & INSURANCE FEE | 711 | | | 7,500 | | 7,500 | | | 7,500 | | 7,500 | | | | |
| 11-SOCIAL SECURITY MATCHING | 36,906 | | | 84,770 | | 84,770 | | | 84,871 | | 84,871 | | | | |
| 12-PUB. EMP. INSURANCE PREM | 66,568 | | | 137,198 | | 137,198 | | | 137,198 | | 137,198 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | 10,000 | | 10,000 | | | 10,500 | | 10,500 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | 3,000 | | 3,000 | | | | |
| 16-PENSION & RETIREMENT | 62,334 | | | 160,675 | | 160,675 | | | 160,675 | | 160,675 | | | | |
| 160-OPEB CONTRIBUTION | 25,921 | | | 60,120 | | 60,120 | | | 60,120 | | 60,120 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 192,440 | | | 460,263 | | 460,263 | | | 463,864 | | 463,864 | | | 463,864 | |
| TOTAL CURRENT EXPENSES | 267,860 | | | 372,716 | | 372,716 | | | 367,242 | | 367,242 | | | 367,242 | |
| TOTAL REPAIRS & ALTERATIONS | 4,033 | | | | | | | | 4,000 | | 4,000 | | | 4,000 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 2,500 | | 2,500 | | | 2,500 | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 3,000 | | 3,000 | | | 3,000 | |
| TOTAL ASSETS | 9,905 | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 7,735 | | | 10,897 | | 10,897 | | | | | | | | | |
| 913 BRIM PREMIUM | | | | | | | | | 1,950 | | 1,950 | | | 1,950 | |
| GROSS TOTAL | 985,214 | | | 1,951,979 | | 1,951,979 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 985,214 | | | 1,951,979 | | 1,951,979 | | | 1,951,979 | | 1,951,979 | | | 1,951,979 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

DEPARTMENT OF VETERANS ASSISTANCE



FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF VETERANS' ASSISTANCE
 DEPARTMENT OF VETERANS' ASSISTANCE
 DIVISION

WV CODE: CHAPTER 9A ARTICLE 1 AND 2
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|---|
| <p>THE DIVISION OF VETERANS' AFFAIRS AIDS, ASSISTS, COUNSELS, ADVISES AND LOOKS AFTER THE RIGHTS AND INTERESTS OF ALL PERSONS KNOWN AS VETERANS WHO SERVED HONORABLY IN THE ARMED FORCES OF THE UNITED STATES, AND WHO ARE CITIZENS AND RESIDENTS OF WEST VIRGINIA, AND THEIR WIDOWS, DEPENDENTS AND ORPHANS.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> |
| <p>MISSION:</p> | <p>GENERAL REVENUE FUND 0456 \$ 10,491,866 (\$6,000 FOR STATUTORY SALARY INCREASE.)</p> |
| <p>-MAINTAIN AS A MINIMUM THE CURRENT LEVEL OF SERVICE TO THOSE WHO SERVED</p> | <p>FEDERAL REVENUE FUND 8858 5,127,000</p> |
| <p>-INCREASE BY TEN PERCENT THE NUMBER OF VETERANS CONTACTED</p> | <p>SPECIAL REVENUE FUND 6703 5,896,560</p> |
| <p>-PROVIDE INFORMATION AND ASSISTANCE TO 202,000 VETERANS, AND THEIR DEPENDENTS AND SURVIVORS</p> | |
| <p>-PROVIDE NEEDED IN-HOME SERVICE TO 7,500 VETERANS</p> | |
| <p>-PROVIDE ADMINISTRATIVE SERVICES WITHIN CAPABILITIES TO VETERANS IN ALL 55 COUNTIES, INCLUDING INSTITUTIONS AND HOSPITALS</p> | |
| <p>-KEEP THE GOVERNOR AND LEGISLATURE INFORMED OF ALL NEED TO VETERANS</p> | |
| <p>-ASSIST IN OBTAINING HOSPITALIZATION AT VA FACILITIES FOR VETERANS WITH MEDICAL, PSYCHIATRIC AND SUBSTANCE ABUSE PROBLEMS</p> | |
| <p>-MAINTAIN A STATE VETERAN'S HOME IN BARBOURSVILLE, CAPABLE OF HOUSING 150 WEST VIRGINIA VETERANS IN A DOMICILIARY ENVIRONMENT</p> | |
| <p>-ADMINISTER RECOGNITION PROGRAMS TO RECOGNIZE VETERANS FOR SERVICE TO STATE AND NATION DURING APPROPRIATE HOLIDAYS, ETC.</p> | |
| <p>-MAINTAIN A STATE VETERANS NURSING HOME IN CLARKSBURG CAPABLE OF SERVING 120 WEST VIRGINIA VETERANS</p> | |
| <p>-ESTABLISH A VETERANS CEMETARY IN INSTITUTE</p> <p>-ADMINISTER THE VAN DRIVERS PROGRAM</p> | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF VETERANS' ASSISTANCE
DEPARTMENT OF VETERANS' ASSISTANCE
DIVISION

FUND 0456 FY 2013 ORG. 0613
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8858 FY 2013 ORG. 0613
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|-----------|---------|---------|-------------------------------|-----------|---------|---------|-------|----------------|-----------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 47.00 | 44.50 | | | | 44.50 | 42.00 | | | | 42.00 | 24.70 | | 42.00 |
| PERSONAL SERVICES | 1,092,720 | 1,236,015 | | | | 1,236,015 | 1,135,015 | | | | 1,135,015 | 500,000 | | 1,142,895 |
| ANNUAL INCREMENT | 20,619 | 28,440 | | | | 28,440 | 20,000 | | | | 20,000 | 3,000 | | 20,000 |
| TOTAL PERSONAL SERVICES | 1,113,339 | 1,264,455 | | | | 1,264,455 | 1,155,015 | | | | 1,155,015 | 503,000 | | 1,162,895 |
| 10-PERSONNEL & INSURANCE FEE | 11,045 | 12,000 | | | | 12,000 | 10,500 | | | | 10,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 80,960 | 96,750 | | | | 96,750 | 88,435 | | | | 88,435 | | | |
| 12-PUB. EMP. INSURANCE PREM | 162,046 | 213,074 | | | | 213,074 | 200,074 | | | | 200,074 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 3,181 | 15,000 | | | | 15,000 | 15,000 | | | | 15,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 13,572 | 1,000 | | | | 1,000 | 1,000 | | | | 1,000 | | | |
| 16-PENSION & RETIREMENT | 137,291 | 183,350 | | | | 183,350 | 167,622 | | | | 167,622 | | | |
| 160-OPEB CONTRIBUTION | 72,854 | 96,192 | | | | 96,192 | 84,200 | | | | 84,200 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 480,949 | 617,366 | | | | 617,366 | 566,831 | | | | 566,831 | 246,840 | | 587,195 |
| TOTAL CURRENT EXPENSES | 345,620 | 171,495 | | | | 171,495 | 152,189 | | 800,000 | | 952,189 | 3,469,282 | | 152,189 |
| TOTAL REPAIRS & ALTERATIONS | 130 | 5,000 | | | | 5,000 | 5,000 | | | | 5,000 | 250,000 | | 5,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | 657,878 | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | 5,000 | 7,104,310 | | | 7,109,310 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 12,890 | | | | 800,000 | 800,000 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | 20,000 | | | | 20,000 | | | 20,000 |
| 228 VETERANS' FIELD OFFICES | | | | | | | | | | | | | | 168,345 |
| TOTAL CURRENT EXPENSES | 163,374 | 168,345 | | | | 168,345 | 168,345 | | | | 168,345 | | | |
| TOTAL REPAIRS & ALTERATIONS | 1,288 | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| *****TOTAL | 164,662 | 168,345 | | | | 168,345 | 168,345 | | | | 168,345 | | | |
| 286 VETERANS' NURSING HOME | | | | | | | | | | | | | | 6,860,834 |
| NUMBER OF POSITIONS | 238.00 | 178.34 | 9.00 | | | 187.34 | 178.00 | 9.49 | | | 187.49 | | | 178.00 |
| PERSONAL SERVICES | 3,349,502 | 4,762,792 | 203,500 | | | 4,966,292 | 4,762,792 | 500,000 | | | 5,262,792 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF VETERANS' ASSISTANCE
DEPARTMENT OF VETERANS' ASSISTANCE
DIVISION

FUND 0456 FY 2013 ORG. 0613
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8858 FY 2013 ORG. 0613
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---|-------------------------|------------------|-----------|---------|-------|-------------------------------|-----------|-----------|---------|-------|----------------|---------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| ANNUAL INCREMENT | 16,110 | 23,100 | 3,000 | | | 26,100 | 23,100 | 3,000 | | | 26,100 | | | |
| TOTAL PERSONAL SERVICES | 3,365,612 | 4,785,892 | 206,500 | | | 4,992,392 | 4,785,892 | 503,000 | | | 5,288,892 | | | |
| 10-PERSONNEL, INS & RET FEES | 40,165 | 44,500 | 2,500 | | | 47,000 | 44,500 | 2,500 | | | 47,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 242,662 | 366,121 | 15,800 | | | 381,921 | 366,121 | 38,480 | | | 404,601 | | | |
| 12-PUB. EMP. INSURANCE PREM | 549,478 | 499,109 | 73,350 | | | 572,459 | 499,109 | 75,500 | | | 574,609 | | | |
| 13-OTHER HEALTH INSURANCE | (17) | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 43,969 | 45,000 | 6,750 | | | 51,750 | 45,000 | 7,300 | | | 52,300 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 7,667 | 8,000 | 1,000 | | | 9,000 | 8,000 | 20,000 | | | 28,000 | | | |
| 16-PENSION & RETIREMENT | 412,229 | 693,955 | 30,000 | | | 723,955 | 693,955 | 73,000 | | | 766,955 | | | |
| 160-OPEB CONTRIBUTION | 221,877 | 356,712 | 19,320 | | | 376,032 | 356,712 | 30,060 | | | 386,772 | | | |
| TOTAL EMPLOYEE BENEFITS | 1,518,030 | 2,013,397 | 148,720 | | | 2,162,117 | 2,013,397 | 246,840 | | | 2,260,237 | | | |
| TOTAL CURRENT EXPENSES | 26,651 | | 2,978,904 | | | 2,978,904 | | 2,644,282 | | | 2,644,282 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | 10,000 | | | 10,000 | | 250,000 | | | 250,000 | | | |
| TOTAL EQUIPMENT | | | | | | | | 482,878 | | | 482,878 | | | |
| TOTAL ASSETS | | | 35,000 | | | 35,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,683,773 | | 270,876 | | | 270,876 | | | | | | | | |
| *****TOTAL | 6,594,066 | 6,799,289 | 3,650,000 | | | 10,449,289 | 6,799,289 | 4,127,000 | | | 10,926,289 | | | |
| 328 VETERANS' TOLL FREE ASSISTANCE LINE | | | | | | | | | | | | | | 2,015 |
| TOTAL CURRENT EXPENSES | 1,835 | 5,015 | | | | 5,015 | 2,015 | | | | 2,015 | | | |
| 329 VETERANS' REEDUCATION ASSISTANCE | | | | | | | | | | | | | | 131,604 |
| TOTAL CURRENT EXPENSES | | | | | | | 131,604 | | | | 131,604 | | | |
| TOTAL OTHER DISBURSEMENTS | 252,529 | 132,296 | | | | 132,296 | | | | | | | | |
| *****TOTAL | 252,529 | 132,296 | | | | 132,296 | 131,604 | | | | 131,604 | | | |
| 342 VETERANS' GRANT PROGRAM | | | | | | | | | | | | | | 150,000 |
| TOTAL CURRENT EXPENSES | 2,138 | 3,000 | | | | 3,000 | 3,000 | | | | 3,000 | | | |
| TOTAL EQUIPMENT | | | | | | | 147,000 | | | | 147,000 | | | |
| TOTAL ASSETS | 132,881 | 312,051 | | | | 312,051 | | | | | | | | |
| *****TOTAL | 135,019 | 315,051 | | | | 315,051 | 150,000 | | | | 150,000 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF VETERANS' ASSISTANCE
DEPARTMENT OF VETERANS' ASSISTANCE
DIVISION

FUND 0456 FY 2013 ORG. 0613
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8858 FY 2013 ORG. 0613
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|---------|---------|-------|---------|----------------|---------|-----------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 385 WOMEN'S VETERANS' MONUMENT | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 4,700 | 103,866 | | | | 103,866 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| *****TOTAL | 4,700 | 103,866 | | | | 103,866 | | | | | | | | |
| 473 VETERANS' GRAVE MARKERS | | | | | | | | | | | | | | 2,754 |
| TOTAL CURRENT EXPENSES | | 15,750 | | | | 15,750 | 2,754 | | | | 2,754 | | | |
| 483 VETERANS' BONUS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 428,000 | 885,600 | | | | 885,600 | | | | | | | | |
| *****TOTAL | 428,000 | 885,600 | | | | 885,600 | | | | | | | | |
| 485 VETERANS' TRANSPORTATION | | | | | | | | | | | | | | 625,000 |
| TOTAL CURRENT EXPENSES | 625,000 | 625,000 | | | | 625,000 | 625,000 | | | | 625,000 | | | |
| 697 MEMORIAL DAY PATRIOTIC EXERCISE | | | | | | | | | | | | | | 20,000 |
| TOTAL CURRENT EXPENSES | 20,000 | 20,000 | | | | 20,000 | 20,000 | | | | 20,000 | | | |
| 854 EDUCATIONAL OPPORTUNITIES FOR CHILDREN OF DECEASED VETERANS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 144 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 11,000 | 316,856 | | | | 316,856 | | | | | | | | |
| *****TOTAL | 11,144 | 316,856 | | | | 316,856 | | | | | | | | |
| 913 BRIM PREMIUM | 23,860 | 23,860 | | | | 23,860 | 23,860 | | | | 23,860 | | | 23,860 |
| 808 VETERANS CEMETERY NUMBER OF POSITIONS | | 3.15 | | | | 3.15 | 5.00 | | | | 5.00 | | | 374,898 3.15 |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF VETERANS' ASSISTANCE
DEPARTMENT OF VETERANS' ASSISTANCE
DIVISION

FUND 0456 FY 2013 ORG. 0613
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8858 FY 2013 ORG. 0613
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | TOTAL | RECOMMENDATION | | |
|--------------------------------|-------------------------|------------------|---------|---------|-----------|-----------|-------------------------------|-----------|---------|-----------|-----------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | | FEDERAL | SPECIAL | GENERAL |
| PERSONAL SERVICES | | 138,820 | | | | 138,820 | 138,820 | | | | 138,820 | | | |
| ANNUAL INCREMENT | | 420 | | | | 420 | 1,000 | | | | 1,000 | | | |
| TOTAL PERSONAL SERVICES | | 139,240 | | | | 139,240 | 139,820 | | | | 139,820 | | | |
| 10-PERSONNEL,INS &RET FEES | | 1,250 | | | | 1,250 | 1,250 | | | | 1,250 | | | |
| 11-SOCIAL SECURITY MATCHING | | 10,652 | | | | 10,652 | 10,697 | | | | 10,697 | | | |
| 12-PUB.EMP.INSURANCE PREM | | 36,660 | | | | 36,660 | 36,660 | | | | 36,660 | | | |
| 14-WORKERS COMPENSATION | | 3,000 | | | | 3,000 | 3,000 | | | | 3,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | 1,000 | | | | 1,000 | 1,000 | | | | 1,000 | | | |
| 16-PENSION & RETIREMENT | | 20,190 | | | | 20,190 | 20,275 | | | | 20,275 | | | |
| 160-OPEB CONTRIBUTION | | 9,660 | | | | 9,660 | 9,660 | | | | 9,660 | | | |
| TOTAL EMPLOYEE BENEFITS | | 82,412 | | | | 82,412 | 82,542 | | | | 82,542 | | | |
| TOTAL CURRENT EXPENSES | | 146,686 | 439,000 | | | 585,686 | 145,976 | 825,000 | | 525,000 | 1,495,976 | | | |
| TOTAL REPAIRS & ALTERATIONS | | 4,000 | 11,000 | | | 15,000 | 4,000 | | | 475,000 | 479,000 | | | |
| TOTAL EQUIPMENT | | | | | | | | 175,000 | | | 175,000 | | | |
| TOTAL ASSETS | | | | | 1,000,000 | 1,000,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| *****TOTAL | | 372,338 | 450,000 | | 1,000,000 | 1,822,338 | 372,338 | 1,000,000 | | 1,000,000 | 2,372,338 | | | |
| 364 PAY EQUITY RESERVE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | 5,400 | | | | 5,400 | | | | | | | | |
| 10-PERSONNEL,INS &RET FEES | | 1,080 | | | | 1,080 | | | | | | | | |
| *****TOTAL | | 6,480 | | | | 6,480 | | | | | | | | |
| 097 UNCLASSIFIED-SURPLUS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 254,980 | 45,020 | | | | 45,020 | | | | | | | | |
| 617 VETERANS OUTREACH PROGRAMS | | | | | | | | | | | | | | 205,277 |
| NUMBER OF POSITIONS | | | | | | | 4.00 | | | | 4.00 | | | 2.84 |
| PERSONAL SERVICES | | | | | | | 125,000 | | | | 125,000 | | | |
| ANNUAL INCREMENT | | | | | | | 360 | | | | 360 | | | |
| TOTAL PERSONAL SERVICES | | | | | | | 125,360 | | | | 125,360 | | | |
| 10-PERSONNEL,INS &RET FEES | | | | | | | 1,000 | | | | 1,000 | | | |

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

DEPARTMENT OF VETERANS' ASSISTANCE
 DEPARTMENT OF VETERANS' ASSISTANCE
 DIVISION

FUND 0456 FY 2013 ORG. 0613
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND 8858 FY 2013 ORG. 0613
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-----------------------------|-------------------------|------------------|------------|---------|-------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 11-SOCIAL SECURITY MATCHING | | | | | | | 9,590 | | | | 9,590 | | | |
| 12-PUB.EMP.INSURANCE PREM | | | | | | | 20,000 | | | | 20,000 | | | |
| 14-WORKERS COMPENSATION | | | | | | | 3,134 | | | | 3,134 | | | |
| 16-PENSION & RETIREMENT | | | | | | | 18,177 | | | | 18,177 | | | |
| 160-OPEB CONTRIBUTION | | | | | | | 8,016 | | | | 8,016 | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | 59,917 | | | | 59,917 | | | |
| TOTAL CURRENT EXPENSES | | | | | | | 20,000 | | | | 20,000 | | | |
| *****TOTAL | | | | | | | 205,277 | | | | 205,277 | | | |
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| GROSS TOTAL | 10,468,723 | 11,898,082 | 11,204,310 | | | 1,800,000 | 24,902,392 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 700,480 | 1,492,085 | | | | | 1,492,085 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 9,768,243 | 10,405,997 | 11,204,310 | | | 1,800,000 | 23,410,307 | 10,399,517 | 5,127,000 | | 1,800,000 | 17,326,517 | 5,127,000 | 10,491,866 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (54.24%) _____ 0.83%

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | |
|---|--|--------------|
| 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 A SOCIAL WORKER FOR ALL RESIDENTS. IT IS HOPED THAT WE CAN CONTINUE TO PROVIDE AND IMPROVE SERVICES FOR YEARS TO COME. | RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE). | |
| | GENERAL REVENUE FUND 0460 | \$ 1,170,859 |
| | FEDERAL REVENUE FUND 8728 | 1,784,007 |
| | SPECIAL REVENUE FUND 6754 | 750,000 |

DEPARTMENT OF VETERANS' ASSISTANCE
DEPARTMENT OF VETERANS' ASSISTANCE-
VETERANS' HOME
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0460 FY 2013 ORG. 0618
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

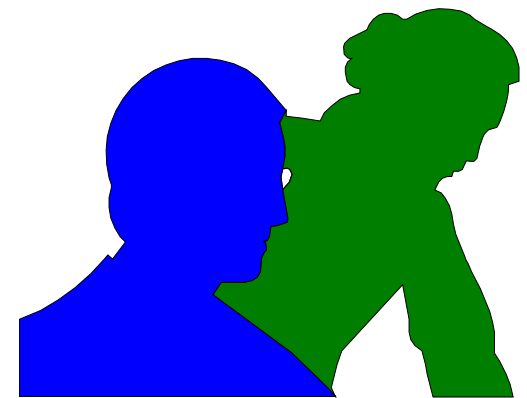
FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8728 FY 2013 ORG. 0618
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|-----------|---------|--------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 32.00 | 32.00 | 15.70 | | | 47.70 | 32.00 | 17.00 | | | 49.00 | 17.00 | | 32.00 |
| PERSONAL SERVICES | 679,730 | 723,352 | 395,739 | | | 1,119,091 | 723,352 | 425,000 | | | 1,148,352 | 425,000 | | 723,352 |
| ANNUAL INCREMENT | 15,918 | 18,000 | 9,440 | | | 27,440 | 18,600 | 10,760 | | | 29,360 | 10,760 | | 18,600 |
| TOTAL PERSONAL SERVICES | 695,648 | 741,352 | 405,179 | | | 1,146,531 | 741,952 | 435,760 | | | 1,177,712 | 435,760 | | 741,952 |
| 10-PERSONNEL & INSURANCE FEE | 5,760 | 8,000 | 3,750 | | | 11,750 | 8,000 | 4,250 | | | 12,250 | | | |
| 11-SOCIAL SECURITY MATCHING | 51,079 | 56,714 | 31,413 | | | 88,127 | 56,759 | 33,336 | | | 90,095 | | | |
| 12-PUB. EMP. INSURANCE PREM | 102,909 | 153,597 | 109,980 | | | 263,577 | 153,597 | 130,000 | | | 283,597 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | 20,000 | 21,000 | | | 41,000 | 20,000 | 27,000 | | | 47,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | 1,000 | 5,000 | | | 6,000 | 1,000 | 1,000 | | | 2,000 | | | |
| 16-PENSION & RETIREMENT | 86,486 | 107,500 | 58,775 | | | 166,275 | 107,585 | 63,185 | | | 170,770 | | | |
| 160-OPEB CONTRIBUTION | 54,067 | 64,128 | 30,060 | | | 94,188 | 64,128 | 32,844 | | | 96,972 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 300,301 | 410,939 | 259,978 | | | 670,917 | 411,069 | 291,615 | | | 702,684 | 291,615 | | 423,541 |
| TOTAL CURRENT EXPENSES | 33,289 | | 619,962 | | 13,000 | 632,962 | 5,366 | 531,632 | | 30,000 | 566,998 | 531,632 | | 5,366 |
| TOTAL REPAIRS & ALTERATIONS | 2,336 | | 44,888 | | | 44,888 | | 200,000 | | | 200,000 | 200,000 | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | 300,000 | | | 300,000 | 300,000 | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | 25,000 | | | 25,000 | 25,000 | | |
| TOTAL ASSETS | 24,702 | | 279,000 | | | 279,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 33,581 | 6,096 | 175,000 | | 17,000 | 198,096 | | | | | | | | |
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| GROSS TOTAL | 1,089,857 | 1,158,387 | 1,784,007 | | 30,000 | 2,972,394 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 1,089,857 | 1,158,387 | 1,784,007 | | 30,000 | 2,972,394 | 1,158,387 | 1,784,007 | | 30,000 | 2,972,394 | 1,784,007 | | 1,170,859 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.08%

BUREAU OF SENIOR SERVICES



FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

BUREAU OF SENIOR SERVICES
DIVISION

WV CODE: CHAPTER 16 ARTICLE 5P
STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|---|
| <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>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> |
| <p>MISSION:</p> | <p>GENERAL REVENUE</p> |
| <p>-PROVIDE SERVICES THAT PROMOTE INDEPENDENT LIVING IN COMMUNITY ENVIRONMENTS</p> | <p>FUND 0420 \$ 20,895,150</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>FEDERAL REVENUE</p> |
| <p>-TARGET STATE LOTTERY-FUNDED SERVICES AS DESIGNATED BY LEGISLATIVE INTENT</p> | <p>FUND 8724 14,536,246</p> |
| <p>-PROVIDE ADMINISTRATION 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>SPECIAL REVENUE</p> |
| <p>-DEFINE THE COMMON PROBLEMS OF OLDER INDIVIDUALS IN THE STATE; PURSUE SOLUTIONS TO THESE PROBLEMS</p> | <p>FUND 5409 10,500,000</p> |
| <p>-INITIATE AND PARTICIPATE IN STATE AND COMMUNITY PLANNING FOR THE DEVELOPMENT OF NEEDED PROGRAMS AND SERVICES FOR THE AGING</p> | <p>(\$47,936 FOR IN-HOME SERVICES.)</p> |
| <p>-DEVELOP AND ADMINISTER THE OLDER AMERICANS ACT STATE PLAN WHICH IS SUBMITTED TO THE FEDERAL ADMINISTRATION ON AGING</p> | <p>LOTTERY</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>FUND 5405 43,404,075</p> |
| <p>-PROMOTE MANAGEMENT IMPROVEMENTS; PROVIDE TRAINING TO IN-HOME SERVICES PROVIDERS</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> | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

BUREAU OF SENIOR SERVICES
DIVISION

FUND 0420 FY 2013 ORG. 0508
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|--------------|------------------|---------|---------|-------|--------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 284 UNCLASSIFIED-TOTAL-SURPLUS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 169,481 | 15,437 | | | | 15,437 | | | | | | | | |
| 539 TRANSFER TO DIVISION OF HUMAN SERVICES FOR HEALTH CARE AND TITLE XIX WAIVER FOR SENIOR CITIZENS | | | | | | | | | | | | | | 20,895,150 |
| GROSS TOTAL | 169,481 | 15,437 | | | | 15,437 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 169,481 | 15,437 | | | | 15,437 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | | | | | | | | | | | | | | 20,895,150 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

BUREAU OF SENIOR SERVICES-
LOTTERY
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5405 FY 2013 ORG. 0508
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8724 FY 2013 ORG. 0508
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|------------|-----------|---------|------------|-------------------------------|------------|-----------|---------|------------|----------------|-----------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 3.25 | | 11.78 | 2.32 | 19.29 | 33.39 | | 12.82 | 3.25 | 18.94 | 35.01 | 11.78 | 2.32 | |
| PERSONAL SERVICES | 117,714 | | 520,000 | 138,628 | 850,000 | 1,508,628 | | 520,000 | 138,628 | 850,000 | 1,508,628 | 520,000 | 138,628 | |
| ANNUAL INCREMENT | 2,659 | | 8,600 | 3,000 | 15,500 | 27,100 | | 11,000 | 3,000 | 17,100 | 31,100 | 11,000 | 3,000 | |
| TOTAL PERSONAL SERVICES | 120,373 | | 528,600 | 141,628 | 865,500 | 1,535,728 | | 531,000 | 141,628 | 867,100 | 1,539,728 | 531,000 | 141,628 | |
| 10-PERSONNEL & INSURANCE FEE | 678 | | 3,205 | 563 | 4,735 | 8,503 | | 3,000 | 563 | 4,600 | 8,163 | | | |
| 11-SOCIAL SECURITY MATCHING | 15,421 | | 40,438 | 10,836 | 66,211 | 117,485 | | 40,622 | 10,836 | 66,333 | 117,791 | | | |
| 12-PUB. EMP. INSURANCE PREM | 17,545 | | 35,971 | 16,392 | 85,236 | 137,599 | | 37,500 | 17,778 | 96,300 | 151,578 | | | |
| 13-OTHER HEALTH INSURANCE | | | | 1,386 | | 1,386 | | | | | | | | |
| 14-WORKERS COMPENSATION | 431 | | 4,605 | 1,411 | 8,218 | 14,234 | | 4,688 | 1,411 | 8,320 | 14,419 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 22,474 | | 76,647 | 31,752 | 125,498 | 233,897 | | 74,340 | 31,752 | 121,394 | 227,486 | | | |
| 160-OPEB CONTRIBUTION | 4,555 | | 16,072 | 3,146 | 31,062 | 50,280 | | 16,800 | 3,146 | 34,400 | 54,346 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 61,104 | | 176,938 | 65,486 | 320,960 | 563,384 | | 176,950 | 65,486 | 331,347 | 573,783 | 176,950 | 67,379 | |
| TOTAL CURRENT EXPENSES | 133,774 | | 179,100 | 135,543 | 211,701 | 526,344 | | 13,825,296 | 1,330,543 | 560,540 | 15,716,379 | 13,825,296 | 330,543 | |
| TOTAL REPAIRS & ALTERATIONS | 5,358 | | 3,000 | 3,000 | 3,000 | 9,000 | | 3,000 | 3,000 | 3,000 | 9,000 | 3,000 | 3,000 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 3,800 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 181,969 | | 13,646,196 | 1,195,000 | 348,839 | 15,190,035 | | | | | | | | |
| 006 WEST VIRGINIA HELPLINE | | | | | | | | | | | | | 200,000 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 200,000 | | 200,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 142,500 | | | 200,000 | | 200,000 | | | | | | | | |
| *****TOTAL | 142,500 | | | 200,000 | | 200,000 | | | 200,000 | | 200,000 | | | |
| 200 LOCAL PROGRAMS SERVICE | | | | | | | | | | | | | | |
| DELIVERY COSTS | | | | | | | | | | | | | 2,475,250 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 2,475,250 | | 2,475,250 | | | |
| TOTAL OTHER DISBURSEMENTS | 2,475,249 | | | 2,475,250 | | 2,475,250 | | | | | | | | |
| *****TOTAL | 2,475,249 | | | 2,475,250 | | 2,475,250 | | | 2,475,250 | | 2,475,250 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

BUREAU OF SENIOR SERVICES-
LOTTERY
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5405 FY 2013 ORG. 0508
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8724 FY 2013 ORG. 0508
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|-------------------------|------------------|---------|------------|-------|------------|-------------------------------|------------|------------|------------|------------|----------------|---------|------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 202 SILVER HAIRED LEGISLATURE | | | | | | | | | | | | | | 20,000 |
| TOTAL CURRENT EXPENSES | 1,000 | | | 1,000 | | 1,000 | | | 20,000 | | 20,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 19,000 | | | 19,000 | | 19,000 | | | | | | | | |
| *****TOTAL | 20,000 | | | 20,000 | | 20,000 | | | 20,000 | | 20,000 | | | |
| 203 AREA AGENCIES ADMINISTRATION | | | | | | | | | | | | | | 38,684 |
| TOTAL CURRENT EXPENSES | | | | | | | | 38,684 | | 38,684 | | | | |
| TOTAL OTHER DISBURSEMENTS | 38,684 | | | 38,684 | | 38,684 | | | | | | | | |
| *****TOTAL | 38,684 | | | 38,684 | | 38,684 | | | 38,684 | | 38,684 | | | |
| 462 SENIOR CITIZEN CENTERS AND PROGRAMS | | | | | | | | | | | | | | 2,470,000 |
| TOTAL CURRENT EXPENSES | 5,286 | | | | | | | 2,470,000 | | 2,470,000 | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,276,983 | | | 4,823,315 | | 4,823,315 | | | | | | | | |
| *****TOTAL | 2,282,269 | | | 4,823,315 | | 4,823,315 | | | 2,470,000 | | 2,470,000 | | | |
| 539 TRANSFER TO DIVISION OF HUMAN SERVICES FOR HEALTH CARE AND TITLE XIX WAIVER FOR SENIOR CITIZENS | | | | | | | | | | | | | | 10,927,428 |
| TOTAL CURRENT EXPENSES | | | | | | | | 31,822,578 | | 31,822,578 | | | | |
| TOTAL OTHER DISBURSEMENTS | 31,822,578 | | | 31,822,578 | | 31,822,578 | | | | | | | | |
| *****TOTAL | 31,822,578 | | | 31,822,578 | | 31,822,578 | | | 31,822,578 | | 31,822,578 | | | |
| 643 ROGER TOMPKINS ALZHEIMERS RESPITE CARE | | | | | | | | | | | | | | 2,296,595 |
| NUMBER OF POSITIONS | 1.00 | | | 1.00 | | 1.00 | | 1.00 | | 1.00 | | | 1.00 | |
| PERSONAL SERVICES | 40,608 | | | 45,000 | | 45,000 | | 45,000 | | 45,000 | | | | |
| ANNUAL INCREMENT | 420 | | | 200 | | 200 | | 225 | | 225 | | | | |
| TOTAL PERSONAL SERVICES | 41,028 | | | 45,200 | | 45,200 | | 45,225 | | 45,225 | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

BUREAU OF SENIOR SERVICES-
LOTTERY
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5405 FY 2013 ORG. 0508
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8724 FY 2013 ORG. 0508
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|-------------------------|------------------|---------|------------|-------|------------|-------------------------------|---------|------------|-------|------------|----------------|------------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 10-PERSONNEL,INS &RET FEES | | | | 230 | | 230 | | | 230 | | 230 | | | |
| 11-SOCIAL SECURITY MATCHING | 2,804 | | | 3,182 | | 3,182 | | | 3,500 | | 3,500 | | | |
| 12-PUB.EMP.INSURANCE PREM | 6,274 | | | 6,189 | | 6,189 | | | 6,991 | | 6,991 | | | |
| 14-WORKERS COMPENSATION | 128 | | | 416 | | 416 | | | 500 | | 500 | | | |
| 16-PENSION & RETIREMENT | 5,128 | | | 5,200 | | 5,200 | | | 6,000 | | 6,000 | | | |
| 160-OBEP CONTRIBUTION | 1,932 | | | 1,932 | | 1,932 | | | 2,100 | | 2,100 | | | |
| TOTAL EMPLOYEE BENEFITS | 16,266 | | | 17,149 | | 17,149 | | | 19,321 | | 19,321 | | | |
| TOTAL CURRENT EXPENSES | 3,201 | | | 7,000 | | 7,000 | | | 1,731,492 | | 1,731,492 | | | |
| TOTAL OTHER DISBURSEMENTS | 1,726,606 | | | 1,726,689 | | 1,726,689 | | | | | | | | |
| *****TOTAL | 1,787,101 | | | 1,796,038 | | 1,796,038 | | | 1,796,038 | | 1,796,038 | | | |
| 767 REGIONAL AGED AND DISABLED RESOURCE CENTER | | | | | | | | | | | | | 935,000 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 935,000 | | 935,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 921,368 | | | 935,000 | | 935,000 | | | | | | | | |
| *****TOTAL | 921,368 | | | 935,000 | | 935,000 | | | 935,000 | | 935,000 | | | |
| 871 SENIOR SERVICES MEDICAID TRANSFER | | | | | | | | | | | | | 8,670,000 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 8,670,000 | | 8,670,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 8,670,000 | | | 8,670,000 | | 8,670,000 | | | | | | | | |
| *****TOTAL | 8,670,000 | | | 8,670,000 | | 8,670,000 | | | 8,670,000 | | 8,670,000 | | | |
| 904 LEGISLATIVE INITIATIVES FOR THE ELDERLY | | | | | | | | | | | | | 10,000,000 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 10,000,000 | | 10,000,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 10,000,000 | | | 10,000,000 | | 10,000,000 | | | | | | | | |
| *****TOTAL | 10,000,000 | | | 10,000,000 | | 10,000,000 | | | 10,000,000 | | 10,000,000 | | | |
| 905 LONG TERM CARE OMBUDSMAN | | | | | | | | | | | | | 321,325 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 321,325 | | 321,325 | | | |
| TOTAL OTHER DISBURSEMENTS | 321,325 | | | 321,325 | | 321,325 | | | | | | | | |
| *****TOTAL | 321,325 | | | 321,325 | | 321,325 | | | 321,325 | | 321,325 | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

BUREAU OF SENIOR SERVICES-
LOTTERY
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5405 FY 2013 ORG. 0508
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8724 FY 2013 ORG. 0508
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|-------------------------|------------------|------------|-----------|------------|--------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 913 BRIM PREMIUM | 7,243 | | | 7,243 | | 7,243 | | | 7,243 | | 7,243 | | | 7,243 |
| 917 IN-HOME SERVICES AND NUTRITION FOR SENIOR CITIZENS | | | | | | | | | | | | | | 4,500,000 |
| TOTAL CURRENT EXPENSES | | | | | | | | | 4,500,000 | | 4,500,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 4,461,344 | | | 4,500,000 | | 4,500,000 | | | | | | | | |
| *****TOTAL | 4,461,344 | | | 4,500,000 | | 4,500,000 | | | 4,500,000 | | 4,500,000 | | | |
| GROSS TOTAL | 63,456,039 | 14,533,834 | 67,150,090 | 1,750,000 | 83,433,924 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 1,252,086 | | 2,353,315 | | 2,353,315 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 62,203,953 | 14,533,834 | 64,796,775 | 1,750,000 | 81,080,609 | | 14,536,246 | 64,796,775 | 1,761,987 | 81,095,008 | 14,536,246 | 43,404,075 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

BUREAU OF SENIOR SERVICES
COMMUNITY BASED SERVICE FUND
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

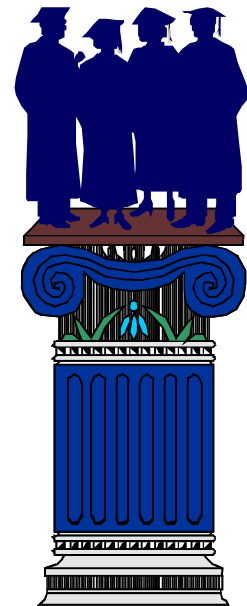
FUND 5409 FY 2013 ORG. 0508
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 0.99 | | | 1.91 | | 1.91 | | | 1.99 | | 1.99 | | | 1.91 |
| PERSONAL SERVICES | 62,466 | | | 110,000 | | 110,000 | | | 110,000 | | 110,000 | | | 110,000 |
| ANNUAL INCREMENT | 1,111 | | | 1,000 | | 1,000 | | | 1,000 | | 1,000 | | | 1,000 |
| TOTAL PERSONAL SERVICES | 63,577 | | | 111,000 | | 111,000 | | | 111,000 | | 111,000 | | | 111,000 |
| 10-PERSONNEL & INSURANCE FEE | 358 | | | 498 | | 498 | | | 498 | | 498 | | | |
| 11-SOCIAL SECURITY MATCHING | 4,566 | | | 8,492 | | 8,492 | | | 8,492 | | 8,492 | | | |
| 12-PUB. EMP. INSURANCE PREM | 7,375 | | | 8,543 | | 8,543 | | | 8,543 | | 8,543 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 306 | | | 811 | | 811 | | | 811 | | 811 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 7,947 | | | 16,095 | | 16,095 | | | 16,095 | | 16,095 | | | |
| 160-OPEB CONTRIBUTION | 2,737 | | | 3,828 | | 3,828 | | | 3,828 | | 3,828 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 23,289 | | | 38,267 | | 38,267 | | | 38,267 | | 38,267 | | | 38,267 |
| TOTAL CURRENT EXPENSES | 5,892 | | | 15,000 | | 15,000 | | | 9,802,797 | | 9,802,797 | | | 10,350,733 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 9,218,459 | | | 9,787,797 | | 9,787,797 | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 9,311,217 | | | 9,952,064 | | 9,952,064 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 9,311,217 | | | 9,952,064 | | 9,952,064 | | | 9,952,064 | | 9,952,064 | | | 10,500,000 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

HIGHER EDUCATION



| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|--|
| <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 COMMISSION 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>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>GENERAL REVENUE FUND 0589 \$ 68,668,676</p> <p>LOTTERY FUND 4925 8,222,087</p> <p>EXCESS LOTTERY FUND 4295 29,000,000 4297 15,000,000</p> |

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
ADMINISTRATION-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0589 FY 2013 ORG. 0441
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|------------|---------|-------------|-------------|-------------------------------|-----------|---------|-------------|-------------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 24.39 | 27.08 | 13.84 | | 26.68 | 67.60 | 23.25 | 13.73 | | 24.74 | 61.72 | | | 27.08 |
| PERSONAL SERVICES | 1,586,716 | 1,782,370 | 798,130 | | 1,753,215 | 4,333,715 | 1,782,370 | 900,000 | | 1,678,041 | 4,360,411 | | | 1,473,157 |
| ANNUAL INCREMENT | 22,647 | 16,400 | 2,921 | | 15,540 | 34,861 | 1,750 | 3,300 | | 14,886 | 19,936 | | | 1,750 |
| TOTAL PERSONAL SERVICES | 1,609,363 | 1,798,770 | 801,051 | | 1,768,755 | 4,368,576 | 1,784,120 | 903,300 | | 1,692,927 | 4,380,347 | | | 1,474,907 |
| 10-PERSONNEL & INSURANCE FEE | 1,244 | 1,075 | 687 | | 1,379 | 3,141 | 1,075 | 778 | | 1,445 | 3,298 | | | |
| 11-SOCIAL SECURITY MATCHING | 110,848 | 120,516 | 58,150 | | 119,840 | 298,506 | 120,516 | 65,846 | | 119,778 | 306,140 | | | |
| 12-PUB. EMP. INSURANCE PREM | 107,229 | 96,185 | 44,891 | | 119,552 | 260,628 | 110,835 | 50,832 | | 108,720 | 270,387 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 5,373 | 4,969 | 2,055 | | 4,266 | 11,290 | 4,969 | 2,327 | | 9,656 | 16,952 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 243 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 106,977 | 94,522 | 45,608 | | 93,993 | 234,123 | 94,522 | 51,644 | | 93,945 | 240,111 | | | |
| 160-OPEB CONTRIBUTION | 38,681 | 41,292 | 24,108 | | 44,027 | 109,427 | 41,292 | 27,299 | | 38,899 | 107,490 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 370,595 | 358,559 | 175,499 | | 383,057 | 917,115 | 373,209 | 198,726 | | 372,443 | 944,378 | | | 321,179 |
| TOTAL CURRENT EXPENSES | 735,615 | 750,000 | 1,036,442 | | 13,899,607 | 15,686,049 | 1,295,975 | 7,577,974 | | 144,398,203 | 153,272,152 | | | 1,295,975 |
| TOTAL REPAIRS & ALTERATIONS | | | | | 5,000 | 5,000 | | | | 5,000 | 5,000 | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | 24,000 | 24,000 | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | 2,000,000 | | 24,000 | 2,024,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 60,000 | 545,975 | 10,219,714 | | 139,587,501 | 150,353,190 | | | | | | | | |
| LESS: REIMBURSEMENTS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | (303,988) | | | | (303,988) | (309,213) | | | | (309,213) | | | |
| ANNUAL INCREMENT | | (5,225) | | | | (5,225) | | | | | | | | |
| TOTAL PERSONAL SERVICES | | (309,213) | | | | (309,213) | (309,213) | | | | (309,213) | | | |
| 10-PERSONNEL, INS & RET FEES | | (166) | | | | (166) | (166) | | | | (166) | | | |
| 11-SOCIAL SECURITY MATCHING | | (23,255) | | | | (23,255) | (23,255) | | | | (23,255) | | | |
| 12-PUB.EMP.INSURANCE PREM | | (10,820) | | | | (10,820) | (10,820) | | | | (10,820) | | | |
| 14-WORKERS COMPENSATION | | (23) | | | | (23) | (23) | | | | (23) | | | |
| 16-PENSION & RETIREMENT | | (18,239) | | | | (18,239) | (18,239) | | | | (18,239) | | | |

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
ADMINISTRATION-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0589 FY 2013 ORG. 0441
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--|-------------------------|------------------|---------|---------|------------|-------------------------------|------------|---------|---------|-----------|----------------|---------|---------|------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 160-OPEB CONTRIBUTION | | (4,639) | | | | (4,639) | (4,639) | | | | (4,639) | | | |
| *****TOTAL | | (366,355) | | | | (366,355) | (366,355) | | | | (366,355) | | | |
| 164 HIGHER EDUCATION GRANT PROGRAM | | | | | | | | | | | | | | 38,657,541 |
| TOTAL CURRENT EXPENSES | | | | | | | 38,657,541 | | | | 38,657,541 | | | |
| TOTAL OTHER DISBURSEMENTS | 34,160,862 | 38,657,541 | | | | 38,657,541 | | | | | | | | |
| *****TOTAL | 34,160,862 | 38,657,541 | | | | 38,657,541 | 38,657,541 | | | | 38,657,541 | | | |
| 169 WVNET | | | | | | | | | | | | | | 1,948,443 |
| NUMBER OF POSITIONS | 24.00 | 23.93 | | | 21.73 | 45.66 | 23.00 | | | 20.70 | 43.70 | | | 23.93 |
| PERSONAL SERVICES | 1,569,314 | 1,547,055 | | | 1,254,042 | 2,801,097 | 1,547,055 | | | 1,254,042 | 2,801,097 | | | |
| ANNUAL INCREMENT | 390 | 32,880 | | | 25,200 | 58,080 | 32,880 | | | 25,200 | 58,080 | | | |
| TOTAL PERSONAL SERVICES | 1,569,704 | 1,579,935 | | | 1,279,242 | 2,859,177 | 1,579,935 | | | 1,279,242 | 2,859,177 | | | |
| 11-SOCIAL SECURITY MATCHING | 104,249 | 99,244 | | | 89,547 | 188,791 | 99,244 | | | 89,547 | 188,791 | | | |
| 12-PUB.EMP.INSURANCE PREM | 97,773 | 127,599 | | | 115,132 | 242,731 | 127,599 | | | 115,132 | 242,731 | | | |
| 14-WORKERS COMPENSATION | | 3,705 | | | 3,097 | 6,802 | 3,705 | | | 3,097 | 6,802 | | | |
| 16-PENSION & RETIREMENT | 90,340 | 85,066 | | | 63,962 | 149,028 | 85,066 | | | 63,962 | 149,028 | | | |
| 160-OPEB CONTRIBUTION | 52,647 | 45,952 | | | 44,048 | 90,000 | 45,952 | | | 44,048 | 90,000 | | | |
| TOTAL EMPLOYEE BENEFITS | 345,009 | 361,566 | | | 315,786 | 677,352 | 361,566 | | | 315,786 | 677,352 | | | |
| TOTAL CURRENT EXPENSES | | | | | 8,582,551 | 8,582,551 | | | | 6,841,851 | 6,841,851 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | 26,717 | 26,717 | | | | 26,717 | 26,717 | | | |
| TOTAL ASSETS | | | | | 1,578,867 | 1,578,867 | | | | 1,102,296 | 1,102,296 | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | 124,300 | 124,300 | | | | | | | | |
| *****TOTAL | 1,914,713 | 1,941,501 | | | 11,907,463 | 13,848,964 | 1,941,501 | | | 9,565,892 | 11,507,393 | | | |
| 595 VICE CHANCELLOR FOR HEALTH SCIENCES-RURAL HEALTH INITIATIVE PROGRAM AND SITE SUPPORT | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 648 | 18,466 | | | | 18,466 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 3,500 | | | | | | | | | | | | | |
| *****TOTAL | 4,148 | 18,466 | | | | 18,466 | | | | | | | | |

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
ADMINISTRATION-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0589 FY 2013 ORG. 0441
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---------------------------------------|-------------------------|------------------|---------|---------|-----------|------------|-------------------------------|---------|---------|-----------|------------|----------------|---------|------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 800 PROMISE SCHOLARSHIP- TRANSFER | | | | | | | | | | | | | | 18,500,000 |
| TOTAL CURRENT EXPENSES | | | | | | | 18,500,000 | | | | 18,500,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 19,000,000 | 18,500,000 | | | | 18,500,000 | | | | | | | | |
| *****TOTAL | 19,000,000 | 18,500,000 | | | | 18,500,000 | 18,500,000 | | | | 18,500,000 | | | |
| 913 BRIM PREMIUM | 18,936 | 18,936 | | | | 18,936 | 18,936 | | | | 18,936 | | | 18,936 |
| 867 HEAPS GRANT PROGRAM | | | | | | | | | | | | | | 5,005,687 |
| NUMBER OF POSITIONS | 1.29 | 1.36 | | | 1.36 | 1.44 | | | | 1.44 | | | | 1.36 |
| PERSONAL SERVICES | 55,929 | 73,104 | | | 73,104 | 69,158 | | | | 69,158 | | | | |
| ANNUAL INCREMENT | 840 | 760 | | | 760 | 760 | | | | 760 | | | | |
| TOTAL PERSONAL SERVICES | 56,769 | 73,864 | | | 73,864 | 69,918 | | | | 69,918 | | | | |
| 10-PERSONNEL,INS &RET FEES | 56 | 72 | | | 72 | 72 | | | | 72 | | | | |
| 11-SOCIAL SECURITY MATCHING | 4,123 | 5,061 | | | 5,061 | 5,061 | | | | 5,061 | | | | |
| 12-PUB.EMP.INSURANCE PREM | 4,396 | 4,733 | | | 4,733 | 4,733 | | | | 4,733 | | | | |
| 14-WORKERS COMPENSATION | 188 | 181 | | | 181 | 181 | | | | 181 | | | | |
| 16-PENSION & RETIREMENT | 3,415 | 3,969 | | | 3,969 | 3,969 | | | | 3,969 | | | | |
| 160-OPEB CONTRIBUTION | 1,805 | 1,824 | | | 1,824 | 1,824 | | | | 1,824 | | | | |
| TOTAL EMPLOYEE BENEFITS | 13,983 | 15,840 | | | 15,840 | 15,840 | | | | 15,840 | | | | |
| TOTAL CURRENT EXPENSES | 3,320 | 11,250 | | | 11,250 | 4,919,667 | | | | 4,919,667 | | | | |
| TOTAL OTHER DISBURSEMENTS | 4,763,176 | 5,618,003 | | | 5,618,003 | | | | | | | | | |
| *****TOTAL | 4,837,248 | 5,718,957 | | | 5,718,957 | 5,005,425 | | | | 5,005,425 | | | | |
| 755 CAPITAL OUTLAY AND MAINTENANCE | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,140,722 | 2,590,032 | | | 2,590,032 | | | | | | | | | |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | | | |
| NUMBER OF POSITIONS | | | 0.33 | | 0.33 | | | | | | | | | |
| PERSONAL SERVICES | | | 33,841 | | 33,841 | | | | | | | | | |

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
ADMINISTRATION-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0589 FY 2013 ORG. 0441
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|-----------|---------|-------|-----------|-------------------------------|---------|---------|-------|-----------|----------------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| ANNUAL INCREMENT | | | 230 | | | 230 | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | 34,071 | | | 34,071 | | | | | | | | |
| 10-PERSONNEL,INS &RET FEES | | | 17 | | | 17 | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | 2,436 | | | 2,436 | | | | | | | | |
| 12-PUB.EMP.INSURANCE PREM | | | 864 | | | 864 | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | 87 | | | 87 | | | | | | | | |
| 16-PENSION & RETIREMENT | | | 1,911 | | | 1,911 | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | 662 | | | 662 | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | 5,977 | | | 5,977 | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | 2,786 | | | 2,786 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | 2,445,248 | | | 2,445,248 | | | | | | | | |
| *****TOTAL | | | 2,488,082 | | | 2,488,082 | | | | | | | | |
| 165 TUITION CONTRACT PROGRAM | | | | | | | | | | | | | | 1,446,008 |
| NUMBER OF POSITIONS | | 0.10 | | | | 0.10 | | | | | | | | 0.10 |
| PERSONAL SERVICES | | 8,710 | | | | 8,710 | 8,710 | | | | 8,710 | | | |
| ANNUAL INCREMENT | | 192 | | | | 192 | 192 | | | | 192 | | | |
| TOTAL PERSONAL SERVICES | | 8,902 | | | | 8,902 | 8,902 | | | | 8,902 | | | |
| 10-PERSONNEL,INS &RET FEES | | 5 | | | | 5 | 5 | | | | 5 | | | |
| 11-SOCIAL SECURITY MATCHING | | 590 | | | | 590 | 590 | | | | 590 | | | |
| 12-PUB.EMP.INSURANCE PREM | | 262 | | | | 262 | 262 | | | | 262 | | | |
| 14-WORKERS COMPENSATION | | 21 | | | | 21 | 21 | | | | 21 | | | |
| 16-PENSION & RETIREMENT | | 463 | | | | 463 | 463 | | | | 463 | | | |
| 160-OPEB CONTRIBUTION | | 200 | | | | 200 | 200 | | | | 200 | | | |
| TOTAL EMPLOYEE BENEFITS | | 1,541 | | | | 1,541 | 1,541 | | | | 1,541 | | | |
| TOTAL CURRENT EXPENSES | | 11,250 | | | | 11,250 | 1,435,547 | | | | 1,435,547 | | | |
| TOTAL OTHER DISBURSEMENTS | | 1,424,297 | | | | 1,424,297 | | | | | | | | |
| *****TOTAL | | 1,445,990 | | | | 1,445,990 | 1,445,990 | | | | 1,445,990 | | | |
| 097 UNCLASSIFIED-SURPLUS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | 27,753 | | | | 27,753 | | | | | | | | |
| 10-PERSONNEL,INS &RET FEES | | 50 | | | | 50 | | | | | | | | |

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
ADMINISTRATION-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0589 FY 2013 ORG. 0441
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|-------------------------------------|-------------------------|------------------|------------|---------|-------------|-------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| 11-SOCIAL SECURITY MATCHING | | 2,123 | | | | 2,123 | | | | | | | | | |
| 12-PUB.EMP.INSURANCE PREM | | 3,780 | | | | 3,780 | | | | | | | | | |
| 14-WORKERS COMPENSATION | | 75 | | | | 75 | | | | | | | | | |
| 16-PENSION & RETIREMENT | | 1,665 | | | | 1,665 | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | 2,004 | | | | 2,004 | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | 9,697 | | | | 9,697 | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | 4,762,550 | | | | 4,762,550 | | | | | | | | | |
| *****TOTAL | | 4,800,000 | | | | 4,800,000 | | | | | | | | | |
| 661 CAPITAL IMPROVEMENT- SURPLUS | | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSMENTS | | 5,000,000 | | | | 5,000,000 | | | | | | | | | |
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| | | | | | | | | | | | | | | | |
| GROSS TOTAL | 64,852,202 | 81,778,372 | 16,720,788 | | 167,575,383 | 266,074,543 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 2,362,610 | 8,122,030 | | | | 8,122,030 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 62,489,592 | 73,656,342 | 16,720,788 | | 167,575,383 | 257,952,513 | 68,656,342 | 8,680,000 | | 156,058,465 | 233,394,807 | | | | 68,668,676 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ (6.77%)

HIGHER EDUCATION POLICY COMMISSION-
 EDUCATION IMPROVEMENT FUND
 (I.E., PROMISE SCHOLARSHIP)
 (EXCESS LOTTERY)
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4295 FY 2013 ORG. 0441
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---------------------------------|-------------------------|------------------|---------|------------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 402 UNCLASSIFIED-TOTAL-TRANSFER | 29,000,000 | | | 29,000,000 | | 29,000,000 | | | | 29,000,000 | | 29,000,000 | | |
| 700 DIRECTED TRANSFER | | | | | | | | | | | | | 29,000,000 | |
| GROSS TOTAL | 29,000,000 | | | 29,000,000 | | 29,000,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 29,000,000 | | | 29,000,000 | | 29,000,000 | | | | 29,000,000 | | 29,000,000 | | 29,000,000 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

HIGHER EDUCATION POLICY COMMISSION-
 LOTTERY EDUCATION-
 HIGHER EDUCATION POLICY COMMISSION-
 CONTROL ACCOUNT
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2013 ORG. 0441
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|---------|---------|-------|---------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 1,089,759 | | | 405,295 | | 405,295 | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 110,000 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 033 MARSHALL MEDICAL | | | | | | | | | | | | | | |
| SCHOOL-RHI PROGRAM AND | | | | | | | | | | | | | | |
| SITE SUPPORT | | | | | | | | | | | | | 471,258 | |
| NUMBER OF POSITIONS | 4.12 | | | 4.00 | | 4.00 | | | 4.12 | | 4.12 | | 4.00 | |
| PERSONAL SERVICES | 322,468 | | | 432,975 | | 432,975 | | | 376,775 | | 376,775 | | | |
| ANNUAL INCREMENT | 3,856 | | | 4,856 | | 4,856 | | | 5,103 | | 5,103 | | | |
| TOTAL PERSONAL SERVICES | 326,324 | | | 437,831 | | 437,831 | | | 381,878 | | 381,878 | | | |
| 10-PERSONNEL, INS & RET FEES | 173 | | | 206 | | 206 | | | 206 | | 206 | | | |
| 11-SOCIAL SECURITY MATCHING | 21,072 | | | 36,699 | | 36,699 | | | 29,195 | | 29,195 | | | |
| | | | | | | | | | | | | | | |
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HIGHER EDUCATION POLICY COMMISSION-
 LOTTERY EDUCATION-
 HIGHER EDUCATION POLICY COMMISSION-
 CONTROL ACCOUNT
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2013 ORG. 0441
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|-------------------------|------------------|---------|-----------|-------|-----------|-------------------------------|---------|-----------|-------|-----------|----------------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 12-PUB.EMP.INSURANCE PREM | 24,733 | | | 20,600 | | 20,600 | | | 20,600 | | 20,600 | | | |
| 14-WORKERS COMPENSATION | 2,872 | | | 4,016 | | 4,016 | | | 3,816 | | 3,816 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 3,602 | | 3,602 | | | 3,502 | | 3,502 | | | |
| 16-PENSION & RETIREMENT | 19,580 | | | 22,898 | | 22,898 | | | 22,651 | | 22,651 | | | |
| 160-OPEB CONTRIBUTION | 7,689 | | | 8,256 | | 8,256 | | | 8,256 | | 8,256 | | | |
| TOTAL EMPLOYEE BENEFITS | 76,119 | | | 96,277 | | 96,277 | | | 88,226 | | 88,226 | | | |
| TOTAL CURRENT EXPENSES | 23,666 | | | 26,517 | | 26,517 | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | 2,678 | | | | | | | | | | | | | |
| *****TOTAL | 428,786 | | | 560,625 | | 560,625 | | | 470,104 | | 470,104 | | | |
| 035 WVU HEALTH SCIENCES- RHI PROGRAM AND SITE SUPPORT | | | | | | | | | | | | | | |
| NUMBER OF POSITIONS | 9.00 | | | 10.63 | | 10.63 | | | 9.00 | | 9.00 | | | 1,294,995 |
| PERSONAL SERVICES | 728,177 | | | 900,000 | | 900,000 | | | 900,000 | | 900,000 | | | 10.63 |
| ANNUAL INCREMENT | 14,359 | | | 8,000 | | 8,000 | | | 8,540 | | 8,540 | | | |
| TOTAL PERSONAL SERVICES | 742,536 | | | 908,000 | | 908,000 | | | 908,540 | | 908,540 | | | |
| 11-SOCIAL SECURITY MATCHING | 37,389 | | | 70,000 | | 70,000 | | | 70,000 | | 70,000 | | | |
| 12-PUB.EMP.INSURANCE PREM | 33,017 | | | 144,226 | | 144,226 | | | 144,226 | | 144,226 | | | |
| 13-OTHER HEALTH INSURANCE | 554 | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 30,520 | | | 50,000 | | 50,000 | | | 50,000 | | 50,000 | | | |
| 160-OPEB CONTRIBUTION | 11,148 | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 112,628 | | | 264,226 | | 264,226 | | | 264,226 | | 264,226 | | | |
| TOTAL CURRENT EXPENSES | 136,859 | | | 685,565 | | 685,565 | | | 116,460 | | 116,460 | | | |
| TOTAL OTHER DISBURSMENTS | 25,542 | | | | | | | | | | | | | |
| *****TOTAL | 1,017,565 | | | 1,857,791 | | 1,857,791 | | | 1,289,226 | | 1,289,226 | | | |
| 036 RHI PROGRAM AND SITE SUPPORT | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 2,213,469 | | 2,213,469 | | | 2,213,469 |
| TOTAL OTHER DISBURSEMENTS | 2,244,330 | | | 2,349,223 | | 2,349,223 | | | | | | | | |
| *****TOTAL | 2,244,330 | | | 2,349,223 | | 2,349,223 | | | 2,213,469 | | 2,213,469 | | | |

HIGHER EDUCATION POLICY COMMISSION-
 LOTTERY EDUCATION-
 HIGHER EDUCATION POLICY COMMISSION-
 CONTROL ACCOUNT
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2013 ORG. 0441
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-----------------------------|-------------------------|------------------|---------|----------|-------|----------|-------------------------------|---------|---------|-------|---------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 037 RHI PROGRAM AND SITE | | | | | | | | | | | | | | |
| SUPPORT-RHEP PROGRAM | | | | | | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | | | | | 169,731 | |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 128 | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | 128 | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 3,460 | | | | | | | | | | | | | |
| 12-PUB.EMP.INSURANCE PREM | 4,901 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 2,931 | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | 2,505 | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 13,797 | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | 229,201 | | 229,201 | | | 169,731 | | 169,731 | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 169,784 | | | 169,731 | | 169,731 | | | | | | | | |
| *****TOTAL | 183,709 | | | 398,932 | | 398,932 | | | 169,731 | | 169,731 | | | |
| 038 RHI PROGRAM AND SITE | | | | | | | | | | | | | | |
| SUPPORT-GRAD MED ED AND | | | | | | | | | | | | | | |
| FISCAL OVERSITE | | | | | | | | | | | | | 98,709 | |
| NUMBER OF POSITIONS | 1.33 | | | 1.81 | | 1.81 | | | 1.33 | | 1.33 | | 1.81 | |
| PERSONAL SERVICES | 131,372 | | | 249,649 | | 249,649 | | | 84,114 | | 84,114 | | | |
| LESS: REIMBURSTMENTS | | | | (77,128) | | (77,128) | | | | | | | | |
| ANNUAL INCREMENT | 408 | | | 82 | | 82 | | | 162 | | 162 | | | |
| TOTAL PERSONAL SERVICES | 131,780 | | | 172,603 | | 172,603 | | | 84,276 | | 84,276 | | | |
| 10-PERSONNEL,INS &RET FEES | 69 | | | | | | | | 68 | | 68 | | | |
| 11-SOCIAL SECURITY MATCHING | 9,902 | | | 3,234 | | 3,234 | | | 6,129 | | 6,129 | | | |
| 12-PUB.EMP.INSURANCE PREM | 377 | | | | | | | | 578 | | 578 | | | |
| 14-WORKERS COMPENSATION | 544 | | | | | | | | 250 | | 250 | | | |
| 16-PENSION & RETIREMENT | 3,437 | | | | | | | | 4,809 | | 4,809 | | | |
| 160-OPEB CONTRIBUTION | 226 | | | | | | | | 802 | | 802 | | | |
| TOTAL EMPLOYEE BENEFITS | 14,555 | | | | | | | | 12,636 | | 12,636 | | | |

HIGHER EDUCATION POLICY COMMISSION-
 LOTTERY EDUCATION-
 HIGHER EDUCATION POLICY COMMISSION-
 CONTROL ACCOUNT
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2013 ORG. 0441
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|---------|---------|-------|---------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL CURRENT EXPENSES | 591 | | | | | | | | 1,797 | | 1,797 | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| *****TOTAL | 146,926 | | | 175,837 | | 175,837 | | | 98,709 | | 98,709 | | | |
| 164 HIGHER EDUCATION GRANT PROGRAM | | | | | | | | | | | | | 362,323 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 362,323 | | 362,323 | | | |
| TOTAL OTHER DISBURSEMENTS | 859,002 | | | 362,323 | | 362,323 | | | | | | | | |
| *****TOTAL | 859,002 | | | 362,323 | | 362,323 | | | 362,323 | | 362,323 | | | |
| 165 TUITION CONTRACT PROGRAM | | | | | | | | | | | | | | |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 7,590 | | | | | | | | | | | | | |
| ANNUAL INCREMENT | 186 | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | 7,776 | | | | | | | | | | | | | |
| 10-PERSONNEL, INS & RET FEES | 5 | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 565 | | | | | | | | | | | | | |
| 12-PUB.EMP.INSURANCE PREM | 270 | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 24 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 467 | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | 193 | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 1,524 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 1,273,000 | | | 6,542 | | 6,542 | | | | | | | | |
| *****TOTAL | 1,282,300 | | | 6,542 | | 6,542 | | | | | | | | |
| 166 MINORITY DOCTORAL FELLOWSHIP | | | | | | | | | | | | | 150,000 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 150,000 | | 150,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 145,000 | | | 175,130 | | 175,130 | | | | | | | | |
| *****TOTAL | 145,000 | | | 175,130 | | 175,130 | | | 150,000 | | 150,000 | | | |
| 167 UNDERWOOD-SMITH SCHOLARSHIP PROGRAM- | | | | | | | | | | | | | | |

HIGHER EDUCATION POLICY COMMISSION-
 LOTTERY EDUCATION-
 HIGHER EDUCATION POLICY COMMISSION-
 CONTROL ACCOUNT
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2013 ORG. 0441
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|-----------------------------|-------------------------|------------------|---------|---------|---------|---------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| STUDENT AWARDS | | | | | | | | | | | | | 141,142 | | |
| TOTAL CURRENT EXPENSES | | | | | | | | 141,142 | | | 141,142 | | | | |
| TOTAL OTHER DISBURSEMENTS | 141,142 | | | 141,142 | | 141,142 | | | | | | | | | |
| *****TOTAL | 141,142 | | | 141,142 | | 141,142 | | | | 141,142 | | | | | |
| 176 HEALTH SCIENCES | | | | | | | | | | | | | | | |
| SCHOLARSHIP | | | | | | | | | | | | | 251,542 | | |
| NUMBER OF POSITIONS | 0.50 | | | 0.43 | 0.20 | 0.63 | | 0.50 | 0.40 | 0.90 | | | 0.43 | | |
| PERSONAL SERVICES | 18,260 | | | 20,914 | 12,320 | 33,234 | | 20,914 | 12,320 | 33,234 | | | | | |
| ANNUAL INCREMENT | 873 | | | 480 | 516 | 996 | | 510 | 516 | 1,026 | | | | | |
| TOTAL PERSONAL SERVICES | 19,133 | | | 21,394 | 12,836 | 34,230 | | 21,424 | 12,836 | 34,260 | | | | | |
| 10-PERSONNEL,INS &RET FEES | 32 | | | 23 | 10 | 33 | | | 23 | 10 | 33 | | | | |
| 11-SOCIAL SECURITY MATCHING | 1,413 | | | 1,523 | 866 | 2,389 | | 1,523 | 866 | 2,389 | | | | | |
| 12-PUB.EMP.INSURANCE PREM | 992 | | | 1,177 | 2,400 | 3,577 | | 1,177 | 1,200 | 2,377 | | | | | |
| 14-WORKERS COMPENSATION | 64 | | | 87 | 32 | 119 | | 87 | 32 | 119 | | | | | |
| 16-PENSION & RETIREMENT | 1,148 | | | 1,195 | 679 | 1,874 | | 1,195 | 315 | 1,510 | | | | | |
| 160-OPEB CONTRIBUTION | 708 | | | 902 | 401 | 1,303 | | 902 | 401 | 1,303 | | | | | |
| TOTAL EMPLOYEE BENEFITS | 4,357 | | | 4,907 | 4,388 | 9,295 | | 4,907 | 2,824 | 7,731 | | | | | |
| TOTAL CURRENT EXPENSES | 322 | | | 6,122 | 16,071 | 22,193 | | 225,128 | 64,340 | 289,468 | | | | | |
| TOTAL ASSETS | | | | | 25,500 | 25,500 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 270,000 | | | 247,252 | 639,403 | 886,655 | | | | | | | | | |
| *****TOTAL | 293,812 | | | 279,675 | 698,198 | 977,873 | | 251,459 | 80,000 | 331,459 | | | | | |
| GROSS TOTAL | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 0 | | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

HIGHER EDUCATION POLICY COMMISSION-
 LOTTERY EDUCATION-
 HIGHER EDUCATION POLICY COMMISSION-
 CONTROL ACCOUNT
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2013 ORG. 0441
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|-------------------------|------------------|---------|---------|-------|--------|-------------------------------|---------|---------|-------|-------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 595 VICE CHANCELLOR FOR HEALTH SCIENCES-RURAL HEALTH INITIATIVE PROGRAM AND SITE SUPPORT | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 5,032 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 7,000 | | | 28,616 | | 28,616 | | | | | | | | |
| *****TOTAL | 12,032 | | | 28,616 | | 28,616 | | | | | | | | |
| 601 VICE CHANCELLOR FOR HEALTH SCIENCES-RURAL | | | | | | | | | | | | | | |

HIGHER EDUCATION POLICY COMMISSION-
 LOTTERY EDUCATION-
 HIGHER EDUCATION POLICY COMMISSION-
 CONTROL ACCOUNT
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2013 ORG. 0441
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|---------|---------|-------|---------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| HEALTH RESIDENCY PROGRAM | | | | | | | | | | | | | | 267,882 |
| NUMBER OF POSITIONS | 1.25 | | | 1.03 | | 1.03 | | | 1.25 | | 1.25 | | | 1.03 |
| PERSONAL SERVICES | 128,032 | | | 152,341 | | 152,341 | | | 150,841 | | 150,841 | | | |
| ANNUAL INCREMENT | 612 | | | 1,876 | | 1,876 | | | 1,951 | | 1,951 | | | |
| TOTAL PERSONAL SERVICES | 128,644 | | | 154,217 | | 154,217 | | | 152,792 | | 152,792 | | | |
| 10-PERSONNEL, INS & RET FEES | 48 | | | 63 | | 63 | | | 63 | | 63 | | | |
| 11-SOCIAL SECURITY MATCHING | 8,671 | | | 11,705 | | 11,705 | | | 11,683 | | 11,683 | | | |
| 12-PUB.EMP.INSURANCE PREM | 7,794 | | | 6,250 | | 6,250 | | | 6,250 | | 6,250 | | | |
| 14-WORKERS COMPENSATION | 1,132 | | | 1,535 | | 1,535 | | | 1,527 | | 1,527 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 3,009 | | 3,009 | | | 3,004 | | 3,004 | | | |
| 16-PENSION & RETIREMENT | 5,958 | | | 9,163 | | 9,163 | | | 9,163 | | 9,163 | | | |
| 160-OPEB CONTRIBUTION | 1,960 | | | 2,505 | | 2,505 | | | 2,505 | | 2,505 | | | |
| TOTAL EMPLOYEE BENEFITS | 25,563 | | | 34,230 | | 34,230 | | | 34,195 | | 34,195 | | | |
| TOTAL CURRENT EXPENSES | 27,573 | | | 7,978 | | 7,978 | | | 80,545 | | 80,545 | | | |
| TOTAL OTHER DISBURSEMENTS | 39,692 | | | 197,573 | | 197,573 | | | | | | | | |
| *****TOTAL | 221,472 | | | 393,998 | | 393,998 | | | 267,532 | | 267,532 | | | |
| 623 MA PUBLIC HEALTH PROGRAM AND HEALTH SCIENCE TECHNOLOGY | | | | | | | | | | | | | | 62,483 |
| NUMBER OF POSITIONS | 1.00 | | | | | | | | 1.00 | | 1.00 | | | |
| PERSONAL SERVICES | 158,865 | | | 50,000 | | 50,000 | | | 50,000 | | 50,000 | | | |
| ANNUAL INCREMENT | | | | 2,000 | | 2,000 | | | 2,000 | | 2,000 | | | |
| TOTAL PERSONAL SERVICES | 158,865 | | | 52,000 | | 52,000 | | | 52,000 | | 52,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 6,377 | | | 3,000 | | 3,000 | | | 3,000 | | 3,000 | | | |
| 12-PUB.EMP.INSURANCE PREM | 3,832 | | | 4,791 | | 4,791 | | | 4,791 | | 4,791 | | | |
| 16-PENSION & RETIREMENT | 5,296 | | | 2,500 | | 2,500 | | | 2,500 | | 2,500 | | | |
| 160-OPEB CONTRIBUTION | 1,927 | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 17,432 | | | 10,291 | | 10,291 | | | 10,291 | | 10,291 | | | |
| TOTAL CURRENT EXPENSES | | | | 27,844 | | 27,844 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 4,483 | | | | | | | | | | | | | |
| *****TOTAL | 180,780 | | | 90,135 | | 90,135 | | | 62,291 | | 62,291 | | | |

HIGHER EDUCATION POLICY COMMISSION-
 LOTTERY EDUCATION-
 HIGHER EDUCATION POLICY COMMISSION-
 CONTROL ACCOUNT
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2013 ORG. 0441
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|---------|---------|-------|---------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 807 MARSHALL UNIVERSITY | | | | | | | | | | | | | | |
| GRADUATE COLLEGE WRITING PROJECT | | | | | | | | | | | | | 25,000 | |
| PERSONAL SERVICES | | | | 1,500 | | 1,500 | | | 500 | | 500 | | | |
| 11-SOCIAL SECURITY MATCHING | | | | 88 | | 88 | | | 38 | | 38 | | | |
| 12-PUB.EMP.INSURANCE PREM | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | 10 | | 10 | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | 98 | | 98 | | | 38 | | 38 | | | |
| TOTAL CURRENT EXPENSES | 34,015 | | | 32,266 | | 32,266 | | | 24,462 | | 24,462 | | | |
| *****TOTAL | 34,015 | | | 33,864 | | 33,864 | | | 25,000 | | 25,000 | | | |
| 867 HEAPS GRANT PROGRAM | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,750 | | | 367,568 | | 367,568 | | | | | | | | |
| 868 WV ENGINEERING, SCIENCE, AND TECHNOLOGY SCHOLARSHIP PROGRAM | | | | | | | | | | | | | 470,473 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 470,473 | | 470,473 | | | |
| TOTAL OTHER DISBURSEMENTS | 470,473 | | | 470,473 | | 470,473 | | | | | | | | |
| *****TOTAL | 470,473 | | | 470,473 | | 470,473 | | | 470,473 | | 470,473 | | | |
| 869 HEALTH SCIENCES CAREER OPPORTUNITIES PROGRAM | | | | | | | | | | | | | 378,192 | |
| NUMBER OF POSITIONS | 3.00 | | | 2.45 | | 2.45 | | | 3.00 | | 3.00 | | 2.45 | |
| PERSONAL SERVICES | 198,315 | | | 220,000 | | 220,000 | | | 220,000 | | 220,000 | | | |
| ANNUAL INCREMENT | 1,620 | | | 4,000 | | 4,000 | | | 4,180 | | 4,180 | | | |
| TOTAL PERSONAL SERVICES | 199,935 | | | 224,000 | | 224,000 | | | 224,180 | | 224,180 | | | |
| 11-SOCIAL SECURITY MATCHING | 13,651 | | | 15,000 | | 15,000 | | | 15,000 | | 15,000 | | | |
| 12-PUB.EMP.INSURANCE PREM | 6,186 | | | 30,000 | | 30,000 | | | 30,000 | | 30,000 | | | |
| 16-PENSION & RETIREMENT | 9,706 | | | 12,000 | | 12,000 | | | 12,000 | | 12,000 | | | |
| 160-OPEB CONTRIBUTION | 4,437 | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 33,980 | | | 57,000 | | 57,000 | | | 57,000 | | 57,000 | | | |

HIGHER EDUCATION POLICY COMMISSION-
 LOTTERY EDUCATION-
 HIGHER EDUCATION POLICY COMMISSION-
 CONTROL ACCOUNT
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2013 ORG. 0441
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|-----------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| TOTAL CURRENT EXPENSES | 122,943 | | | 335,884 | | 335,884 | | | 95,812 | | 95,812 | | | | |
| TOTAL OTHER DISBURSEMENTS | 39,413 | | | | | | | | | | | | | | |
| *****TOTAL | 396,271 | | | 616,884 | | 616,884 | | | 376,992 | | 376,992 | | | | |
| 870 HSTA PROGRAM | | | | | | | | | | | | | 1,543,868 | | |
| NUMBER OF POSITIONS | 18.00 | | | 16.64 | | 16.64 | | | 18.00 | | 18.00 | | 16.64 | | |
| PERSONAL SERVICES | 865,422 | | | 900,000 | | 900,000 | | | 900,000 | | 900,000 | | | | |
| ANNUAL INCREMENT | 9,360 | | | 15,000 | | 15,000 | | | 16,080 | | 16,080 | | | | |
| TOTAL PERSONAL SERVICES | 874,782 | | | 915,000 | | 915,000 | | | 916,080 | | 916,080 | | | | |
| 11-SOCIAL SECURITY MATCHING | 62,063 | | | 65,000 | | 65,000 | | | 65,000 | | 65,000 | | | | |
| 12-PUB.EMP.INSURANCE PREM | 74,783 | | | 120,000 | | 120,000 | | | 120,000 | | 120,000 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | 30,068 | | 30,068 | | | 30,068 | | 30,068 | | | | |
| 14-WORKERS COMPENSATION | | | | 1,000 | | 1,000 | | | 1,000 | | 1,000 | | | | |
| 16-PENSION & RETIREMENT | 41,560 | | | 50,000 | | 50,000 | | | 50,000 | | 50,000 | | | | |
| 160-OPEB CONTRIBUTION | 28,934 | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 207,340 | | | 266,068 | | 266,068 | | | 266,068 | | 266,068 | | | | |
| TOTAL CURRENT EXPENSES | | | | 369,623 | | 369,623 | | | 356,920 | | 356,920 | | | | |
| TOTAL REPAIRS & ALTERATIONS | 318,129 | | | | | | | | | | | | | | |
| TOTAL ASSETS | 50 | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 8,898 | | | | | | | | | | | | | | |
| *****TOTAL | 1,409,199 | | | 1,550,691 | | 1,550,691 | | | 1,539,068 | | 1,539,068 | | | | |
| GROSS TOTAL | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 0 | | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

HIGHER EDUCATION POLICY COMMISSION-
 LOTTERY EDUCATION-
 HIGHER EDUCATION POLICY COMMISSION-
CONTROL ACCOUNT
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2013 ORG. 0441
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-------------------------------|--------------|------------------|---------|-----------|-------|-----------|-------------------------------|---------|---------|-------|-------|----------------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 932 WV AUTISM TRAINING CENTER | | | | | | | | | | | | | | |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 945,927 | | | 1,039,000 | | 1,039,000 | | | | | | | | |
| ANNUAL INCREMENT | 7,440 | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | 953,367 | | | 1,039,000 | | 1,039,000 | | | | | | | | |
| 10-PERSONNEL, INS & RET FEES | 1,284 | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 81,491 | | | 79,432 | | 79,432 | | | | | | | | |
| 12-PUB.EMP.INSURANCE PREM | 113,897 | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 9,843 | | | 10,385 | | 10,385 | | | | | | | | |
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HIGHER EDUCATION POLICY COMMISSION-
 LOTTERY EDUCATION-
 HIGHER EDUCATION POLICY COMMISSION-
 CONTROL ACCOUNT
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4925 FY 2013 ORG. 0441
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--|-------------------------|------------------|---------|------------|---------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 4,000 | | 4,000 | | | | | | | | | |
| 16-PENSION & RETIREMENT | 66,871 | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | 41,367 | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 314,753 | | | 93,817 | | 93,817 | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 341,011 | | | 254,691 | | 254,691 | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | 256 | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | | |
| *****TOTAL | 1,609,388 | | | 1,387,508 | | 1,387,508 | | | | | | | | | |
| 967 CENTER FOR EXCELLENCE IN DISABILITIES | | | | | | | | | | | | | 321,020 | | |
| NUMBER OF POSITIONS | 3.00 | | | 4.04 | | 4.04 | | | 4.04 | | 4.04 | | 4.04 | | |
| PERSONAL SERVICES | 70,188 | | | 200,000 | | 200,000 | | | 200,000 | | 200,000 | | | | |
| ANNUAL INCREMENT | | | | 4,000 | | 4,000 | | | 4,180 | | 4,180 | | | | |
| TOTAL PERSONAL SERVICES | 70,188 | | | 204,000 | | 204,000 | | | 204,180 | | 204,180 | | | | |
| 11-SOCIAL SECURITY MATCHING | 6,325 | | | 15,000 | | 15,000 | | | 15,000 | | 15,000 | | | | |
| 12-PUB.EMP.INSURANCE PREM | 8,076 | | | 25,500 | | 25,500 | | | 25,500 | | 25,500 | | | | |
| 16-PENSION & RETIREMENT | 5,234 | | | 12,000 | | 12,000 | | | 12,000 | | 12,000 | | | | |
| 160-OPEB CONTRIBUTION | 3,252 | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 22,887 | | | 52,500 | | 52,500 | | | 52,500 | | 52,500 | | | | |
| TOTAL CURRENT EXPENSES | 135,954 | | | 101,266 | | 101,266 | | | 63,320 | | 63,320 | | | | |
| TOTAL OTHER DISBURSEMENTS | 676 | | | | | | | | | | | | | | |
| *****TOTAL | 229,705 | | | 357,766 | | 357,766 | | | 320,000 | | 320,000 | | | | |
| 488 HIGHER EDUCATION- SPECIAL PROJECTS | | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | 7,192 | | 7,192 | | | | | | | | | |
| *****TOTAL | | | | 7,192 | | 7,192 | | | | | | | | | |
| GROSS TOTAL | 12,508,416 | | | 12,017,210 | 698,198 | 12,715,408 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 3,766,843 | | | 3,809,691 | | 3,809,691 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 8,741,573 | | | 8,207,519 | 698,198 | 8,905,717 | | | 8,207,519 | 80,000 | 8,287,519 | | 8,222,087 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.18% _____

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

HIGHER EDUCATION POLICY COMMISSION-
(EXCESS LOTTERY)
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 4932 FY 2013 ORG. 0441
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-------|-------|-------------------------------|---------|---------|-------|-------|----------------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
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| 028 ADVANCED TECHNOLOGY | | | | | | | | | | | | | | |
| CENTERS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 47,510 | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 3,490 | | | | | | | | | | | | | |
| 12-PUB.EMP.INSURANCE PREM | 3,732 | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 129 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 7,050 | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | 966 | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 15,367 | | | | | | | | | | | | | |
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FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

HIGHER EDUCATION POLICY COMMISSION-
(EXCESS LOTTERY)
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 4932 FY 2013 ORG. 0441
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------|-------------------------|------------------|---------|------------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL CURRENT EXPENSES | 157,255 | | | 134,410 | | 134,410 | | | | | | | | |
| TOTAL ASSETS | 971,506 | | | 28,435,012 | | 28,435,012 | | | | | | | | |
| *****TOTAL | 1,191,638 | | | 28,569,422 | | 28,569,422 | | | | | | | | |
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| GROSS TOTAL | 1,191,638 | | | 28,569,422 | | 28,569,422 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 1,191,638 | | | 28,569,422 | | 28,569,422 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|--|
| <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>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE.)</p> <p>GENERAL REVENUE FUND 0586 \$ 312,837,697 (\$1,000,000 FOR WVU SCHOOL OF PUBLIC HEALTH; \$1,500,000 FOR GENERAL OPERATIONS SUPPORT.)</p> <p>SPECIAL REVENUE FUND 4902 500,000 4903 32,327,539 (\$1,403,747 FOR DEBT SERVICE.)</p> <p>LOTTERY FUND 4908 5,000,000</p> |

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2013 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|-----------|-----------|-------------------------------|---------|---------|-------|-----------|----------------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | 925,600 | 925,600 | | | | | 5,200,000 | 5,200,000 | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | 6,626,998 | 6,626,998 | | | | | | | | |
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| | | | | | | | | | | | | | | |
| 056 WVU SCHOOL OF HEALTH | | | | | | | | | | | | | | |
| SCIENCE-EASTERN DIVISION | | | | | | | | | | | | | | 2,646,269 |
| NUMBER OF POSITIONS | 19.00 | 24.71 | | | | 24.71 | 23.00 | | | | | 23.00 | | 24.71 |
| PERSONAL SERVICES | 1,585,535 | 1,750,000 | | | | 1,750,000 | 1,750,000 | | | | | 1,750,000 | | |
| ANNUAL INCREMENT | 7,356 | 4,000 | | | | 4,000 | 4,000 | | | | | 4,000 | | |
| TOTAL PERSONAL SERVICES | 1,592,891 | 1,754,000 | | | | 1,754,000 | 1,754,000 | | | | | 1,754,000 | | |
| 11-SOCIAL SECURITY MATCHING | 116,894 | 100,000 | | | | 100,000 | 100,000 | | | | | 100,000 | | |
| 12-PUB.EMP.INSURANCE PREM | 92,042 | 218,528 | | | | 218,528 | 218,528 | | | | | 218,528 | | |
| 14-WORKERS COMPENSATION | | 1,000 | | | | 1,000 | 1,000 | | | | | 1,000 | | |
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HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2013 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---------------------------------------|-------------------------|------------------|---------|---------|------------|------------|-------------------------------|---------|---------|------------|------------|----------------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 15-UNEMPLOYMENT COMPENSATION | | 2,000 | | | | 2,000 | 2,000 | | | | 2,000 | | | |
| 16-PENSION & RETIREMENT | 75,489 | 90,000 | | | | 90,000 | 90,000 | | | | 90,000 | | | |
| 160-OPEB CONTRIBUTION | 38,118 | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 322,543 | 411,528 | | | | 411,528 | 411,528 | | | | 411,528 | | | |
| TOTAL CURRENT EXPENSES | 461,781 | 466,000 | | | | 466,000 | 466,000 | | | | 466,000 | | | |
| TOTAL REPAIRS & ALTERATIONS | 5,567 | 1,000 | | | | 1,000 | 1,000 | | | | 1,000 | | | |
| TOTAL OTHER ASSETS | | | | | | | 5,000 | | | | 5,000 | | | |
| TOTAL ASSETS | 17,392 | 5,000 | | | | 5,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 14,987 | | | | | | | | | | | | | |
| *****TOTAL | 2,415,161 | 2,637,528 | | | | 2,637,528 | 2,637,528 | | | | 2,637,528 | | | |
| 172 SCHOOL OF OSTEOPATHIC MEDICINE | | | | | | | | | | | | | | 7,578,095 |
| NUMBER OF POSITIONS | 77.95 | 90.48 | | | 183.83 | 274.31 | 90.95 | | | 166.43 | 257.38 | | | 90.48 |
| PERSONAL SERVICES | 5,189,698 | 6,077,287 | 125,000 | | 13,450,768 | 19,653,055 | 6,077,287 | 125,000 | | 13,874,955 | 20,077,242 | | | |
| ANNUAL INCREMENT | 65,682 | 62,274 | | | 57,600 | 119,874 | 62,274 | | | 65,820 | 128,094 | | | |
| TOTAL PERSONAL SERVICES | 5,255,380 | 6,139,561 | 125,000 | | 13,508,368 | 19,772,929 | 6,139,561 | 125,000 | | 13,940,775 | 20,205,336 | | | |
| 10-PERSONNEL,INS &RET FEES | 3,797 | 4,555 | | | 8,550 | 13,105 | 4,555 | | | 10,467 | 15,022 | | | |
| 11-SOCIAL SECURITY MATCHING | 353,328 | 460,629 | | | 879,298 | 1,339,927 | 460,629 | | | 1,084,919 | 1,545,548 | | | |
| 12-PUB.EMP.INSURANCE PREM | 345,410 | 412,243 | | | 876,429 | 1,288,672 | 412,243 | | | 1,079,589 | 1,491,832 | | | |
| 14-WORKERS COMPENSATION | 23,972 | 25,409 | | | 69,530 | 94,939 | 25,409 | | | 86,010 | 111,419 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | 14,051 | 14,051 | | | | 17,405 | 17,405 | | | |
| 16-PENSION & RETIREMENT | 314,009 | 361,278 | | | 684,169 | 1,045,447 | 361,278 | | | 844,970 | 1,206,248 | | | |
| 160-OBEP CONTRIBUTION | 116,757 | 151,856 | | | 296,611 | 448,467 | 151,856 | | | 361,833 | 513,689 | | | |
| TOTAL EMPLOYEE BENEFITS | 1,157,273 | 1,415,970 | | | 2,828,638 | 4,244,608 | 1,415,970 | | | 3,485,193 | 4,901,163 | | | |
| TOTAL CURRENT EXPENSES | 488,357 | | 28,029 | | 15,354,054 | 15,382,083 | | | | 10,248,296 | 10,248,296 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | 646,919 | 646,919 | | | | 434,077 | 434,077 | | | |
| TOTAL BUILDINGS | | | | | | | | | | 10,410,291 | 10,410,291 | | | |
| TOTAL EQUIPMENT | | | | | | | | | | 1,672,613 | 1,672,613 | | | |
| TOTAL LAND | | | | | | | | | | 844,819 | 844,819 | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 478,041 | 478,041 | | | |
| TOTAL ASSETS | | | | | 19,979,037 | 19,979,037 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | 663,187 | 663,187 | | | | | | | | |

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2013 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--------------------------------------|-------------------------|------------------|-----------|---------|-------|------------|-------------------------------|------------|-----------|-------|------------|----------------|---------|---------|------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| *****TOTAL | 6,901,010 | 7,555,531 | 153,029 | | | 52,963,969 | 60,672,529 | 7,555,531 | 125,000 | | 41,514,105 | 49,194,636 | | | |
| 173 MARSHALL MEDICAL SCHOOL | | | | | | | | | | | | | | | 12,612,384 |
| NUMBER OF POSITIONS | 179.15 | 180.64 | | | | 148.17 | 328.81 | 199.24 | | | 160.14 | 359.38 | | | 180.64 |
| PERSONAL SERVICES | 8,339,830 | 9,541,811 | | | | 15,409,805 | 24,951,616 | 9,541,811 | | | 15,409,805 | 24,951,616 | | | |
| ANNUAL INCREMENT | 157,563 | 174,800 | | | | 67,026 | 241,826 | 174,800 | | | 67,026 | 241,826 | | | |
| TOTAL PERSONAL SERVICES | 8,497,393 | 9,716,611 | | | | 15,476,831 | 25,193,442 | 9,716,611 | | | 15,476,831 | 25,193,442 | | | |
| 10-PERSONNEL,INS &RET FEES | 9,170 | 9,962 | | | | 8,007 | 17,969 | 9,962 | | | 8,007 | 17,969 | | | |
| 11-SOCIAL SECURITY MATCHING | 508,945 | 743,321 | | | | 1,183,978 | 1,927,299 | 743,321 | | | 1,183,978 | 1,927,299 | | | |
| 12-PUB.EMP.INSURANCE PREM | 584,793 | 996,215 | | | | 800,700 | 1,796,915 | 996,215 | | | 800,700 | 1,796,915 | | | |
| 14-WORKERS COMPENSATION | 85,613 | 97,166 | | | | 154,769 | 251,935 | 97,166 | | | 154,768 | 251,934 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 790 | 10,000 | | | | 43,502 | 53,502 | 10,000 | | | 43,502 | 53,502 | | | |
| 16-PENSION & RETIREMENT | 599,135 | 582,997 | | | | 928,610 | 1,511,607 | 582,997 | | | 928,610 | 1,511,607 | | | |
| 160-OPEB CONTRIBUTION | 317,498 | 399,282 | | | | 320,919 | 720,201 | 399,282 | | | 320,921 | 720,203 | | | |
| TOTAL EMPLOYEE BENEFITS | 2,105,944 | 2,838,943 | | | | 3,440,485 | 6,279,428 | 2,838,943 | | | 3,440,486 | 6,279,429 | | | |
| TOTAL CURRENT EXPENSES | 785,186 | 1,010 | | | | 3,264,092 | 3,265,102 | 1,010 | | | 7,027,209 | 7,028,219 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | 74,748 | 74,748 | | | | 160,924 | 160,924 | | | |
| TOTAL BUILDINGS | | | | | | | | | | | 32,939 | 32,939 | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | 470,265 | 470,265 | | | |
| TOTAL LAND | | | | | | | | | | | 62,283 | 62,283 | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | 19,376 | 19,376 | | | |
| TOTAL ASSETS | | | | | | 269,865 | 269,865 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | 5,500,000 | 5,500,000 | | | | | | | | |
| *****TOTAL | 11,388,523 | 12,556,564 | | | | 28,026,021 | 40,582,585 | 12,556,564 | | | 26,690,313 | 39,246,877 | | | |
| 174 WVU-SCHOOL OF HEALTH SCIENCES | | | | | | | | | | | | | | | 19,300,013 |
| NUMBER OF POSITIONS | 144.00 | 176.33 | 30.00 | | | 583.04 | 789.36 | 157.00 | 30.00 | | 583.04 | 770.04 | | | 176.33 |
| PERSONAL SERVICES | 12,879,593 | 14,025,000 | 3,200,000 | | | 48,856,000 | 66,081,000 | 14,025,000 | 3,200,000 | | 48,856,000 | 66,081,000 | | | |
| ANNUAL INCREMENT | 130,221 | 75,000 | 48,000 | | | 496,640 | 619,640 | 75,000 | 48,000 | | 496,640 | 619,640 | | | |
| TOTAL PERSONAL SERVICES | 13,009,814 | 14,100,000 | 3,248,000 | | | 49,352,640 | 66,700,640 | 14,100,000 | 3,248,000 | | 49,352,640 | 66,700,640 | | | |
| 10-PERSONNEL,INS &RET FEES | | | | | | 80,000 | 80,000 | | | | 84,652 | 84,652 | | | |
| 11-SOCIAL SECURITY MATCHING | 762,292 | 900,000 | 186,000 | | | 4,770,880 | 5,856,880 | 900,000 | 184,641 | | 4,876,995 | 5,961,636 | | | |

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2013 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|-------------------------|------------------|-----------|---------|-------|-------------|-------------------------------|------------|-----------|-------|-------------|----------------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 12-PUB.EMP.INSURANCE PREM | 747,861 | 2,000,000 | 512,000 | | | 10,726,080 | 13,238,080 | 2,000,000 | 524,755 | | 11,027,336 | 13,552,091 | | |
| 13-OTHER HEALTH INSURANCE | 31,104 | 25,000 | | | | 172,800 | 197,800 | 25,000 | | | 182,849 | 207,849 | | |
| 14-WORKERS COMPENSATION | | 50,000 | 800 | | | 473,920 | 524,720 | 50,000 | 373 | | 483,541 | 533,914 | | |
| 15-UNEMPLOYMENT COMPENSATION | | | 2,000 | | | 80,800 | 82,800 | | 2,238 | | 83,483 | 85,721 | | |
| 16-PENSION & RETIREMENT | 666,095 | 800,000 | 152,000 | | | 3,922,880 | 4,874,880 | 800,000 | 154,950 | | 4,019,993 | 4,974,943 | | |
| 160-OPEB CONTRIBUTION | 264,940 | | 80,000 | | | 2,128,800 | 2,208,800 | | 89,523 | | 2,111,506 | 2,201,029 | | |
| TOTAL EMPLOYEE BENEFITS | 2,472,292 | 3,775,000 | 932,800 | | | 22,356,160 | 27,063,960 | 3,775,000 | 956,480 | | 22,870,355 | 27,601,835 | | |
| TOTAL CURRENT EXPENSES | 254,537 | 223,217 | 1,745,200 | | | 27,408,800 | 29,377,217 | 223,217 | 2,419,200 | | 39,625,837 | 42,268,254 | | |
| TOTAL REPAIRS & ALTERATIONS | | | 70,000 | | | 1,432,800 | 1,502,800 | | | | 10,209,774 | 10,209,774 | | |
| TOTAL BUILDINGS | | | | | | | | | | | 619,497 | 619,497 | | |
| TOTAL EQUIPMENT | | | | | | | | | | | 5,074,165 | 5,074,165 | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | 41,926 | 41,926 | | |
| TOTAL ASSETS | | | 124,000 | | | 18,209,600 | 18,333,600 | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 233,405 | | 480,000 | | | | 480,000 | | | | | | | |
| *****TOTAL | 15,970,048 | 18,098,217 | 6,600,000 | | | 118,760,000 | 143,458,217 | 18,098,217 | 6,623,680 | | 127,794,194 | 152,516,091 | | |
| 175 WVU SCHOOL OF HEALTH SCIENCES-CHARLESTON DIVISION | | | | | | | | | | | | | | 2,704,448 |
| NUMBER OF POSITIONS | 37.00 | 40.45 | | | | 40.45 | 42.00 | | | | 42.00 | | | 40.45 |
| PERSONAL SERVICES | 1,807,044 | 2,050,000 | | | | 2,050,000 | 2,050,000 | | | | 2,050,000 | | | |
| ANNUAL INCREMENT | 25,998 | 20,000 | | | | 20,000 | 20,000 | | | | 20,000 | | | |
| TOTAL PERSONAL SERVICES | 1,833,042 | 2,070,000 | | | | 2,070,000 | 2,070,000 | | | | 2,070,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 143,644 | 120,000 | | | | 120,000 | 120,000 | | | | 120,000 | | | |
| 12-PUB.EMP.INSURANCE PREM | 213,737 | 384,094 | | | | 384,094 | 384,094 | | | | 384,094 | | | |
| 13-OTHER HEALTH INSURANCE | 4,267 | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | 5,000 | | | | 5,000 | 5,000 | | | | 5,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | 5,000 | | | | 5,000 | 5,000 | | | | 5,000 | | | |
| 16-PENSION & RETIREMENT | 139,415 | 100,000 | | | | 100,000 | 100,000 | | | | 100,000 | | | |
| 160-OPEB CONTRIBUTION | 77,887 | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 578,950 | 614,094 | | | | 614,094 | 614,094 | | | | 614,094 | | | |
| TOTAL CURRENT EXPENSES | (4,935) | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 20,512 | | | | | | | | | | | | | |

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2013 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|------------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| *****TOTAL | 2,427,569 | 2,684,094 | | | | 2,684,094 | 2,684,094 | | | | 2,684,094 | | | | |
| 377 RURAL HEALTH OUTREACH PROGRAMS | | | | | | | | | | | | | | 606,231 | |
| NUMBER OF POSITIONS | 2.84 | 2.17 | | | | 2.17 | 3.00 | | | | 3.00 | | | 2.17 | |
| PERSONAL SERVICES | 221,322 | 465,968 | | | | 465,968 | 437,968 | | | | 437,968 | | | | |
| ANNUAL INCREMENT | 1,245 | 5,780 | | | | 5,780 | 5,780 | | | | 5,780 | | | | |
| TOTAL PERSONAL SERVICES | 222,567 | 471,748 | | | | 471,748 | 443,748 | | | | 443,748 | | | | |
| 10-PERSONNEL,INS &RET FEES | 50 | 50 | | | | 50 | 50 | | | | 50 | | | | |
| 11-SOCIAL SECURITY MATCHING | 10,695 | 14,172 | | | | 14,172 | 11,259 | | | | 11,259 | | | | |
| 12-PUB.EMP.INSURANCE PREM | 469 | 15,926 | | | | 15,926 | 15,926 | | | | 15,926 | | | | |
| 14-WORKERS COMPENSATION | 515 | 375 | | | | 375 | 275 | | | | 275 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | 100 | | | | 100 | | | | | | | | | |
| 16-PENSION & RETIREMENT | 6,854 | 9,125 | | | | 9,125 | 9,125 | | | | 9,125 | | | | |
| 160-OPEB CONTRIBUTION | 174 | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 18,757 | 39,748 | | | | 39,748 | 36,635 | | | | 36,635 | | | | |
| TOTAL CURRENT EXPENSES | 184,830 | 155,392 | | | | 155,392 | 125,211 | | | | 125,211 | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | | |
| TOTAL ASSETS | 7,865 | 150,000 | | | | 150,000 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 150,344 | | | | | | | | | | | | | | |
| *****TOTAL | 584,363 | 816,888 | | | | 816,888 | 605,594 | | | | 605,594 | | | | |
| GROSS TOTAL | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 0 | | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2013 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|--------------|------------------|-----------|---------|-----------|------------|-------------------------------|-----------|---------|-----------|------------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 403 SCHOOL OF OSTEOPATHIC MEDICINE BRIM SUBSIDY | 160,236 | 174,475 | | | | 174,475 | 174,475 | | | | 174,475 | | | 174,475 |
| 408 BLUEFIELD STATE COLLEGE | | | | | | | | | | | | | | 6,593,442 |
| NUMBER OF POSITIONS | 101.40 | 101.78 | 34.60 | | 76.55 | 212.93 | 102.16 | 33.61 | | 74.02 | 209.79 | | | 101.78 |
| PERSONAL SERVICES | 4,604,419 | 5,148,442 | 2,200,000 | | 5,153,806 | 12,502,248 | 5,148,442 | 2,200,000 | | 5,650,000 | 12,998,442 | | | |
| ANNUAL INCREMENT | 98,361 | 99,000 | 23,000 | | 67,903 | 189,903 | 99,000 | 26,000 | | 93,300 | 218,300 | | | |
| TOTAL PERSONAL SERVICES | 4,702,780 | 5,247,442 | 2,223,000 | | 5,221,709 | 12,692,151 | 5,247,442 | 2,226,000 | | 5,743,300 | 13,216,742 | | | |
| 10-PERSONNEL, INS & RET FEES | 5,069 | 6,000 | 2,400 | | 3,700 | 12,100 | 6,000 | 2,669 | | 4,465 | 13,134 | | | |
| 11-SOCIAL SECURITY MATCHING | 348,552 | 400,000 | 140,000 | | 398,000 | 938,000 | 400,000 | 133,465 | | 395,785 | 929,250 | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2013 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|-----------|---------|-------|------------|-------------------------------|-----------|-----------|-------|------------|----------------|---------|---------|------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| 12-PUB.EMP.INSURANCE PREM | 359,817 | 412,500 | 135,678 | | | 520,000 | 1,068,178 | 412,500 | 150,902 | | 446,465 | 1,009,867 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | 14,000 | | | 84,500 | 98,500 | | 15,571 | | 101,963 | 117,534 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | 5,000 | | | 15,000 | 20,000 | | 5,561 | | 18,100 | 23,661 | | | |
| 16-PENSION & RETIREMENT | 321,060 | 355,000 | 110,000 | | | 309,000 | 774,000 | 355,000 | 100,099 | | 276,326 | 731,425 | | | |
| 160-OPEB CONTRIBUTION | 145,334 | 150,000 | 60,000 | | | 146,600 | 356,600 | 150,000 | 66,733 | | 176,897 | 393,630 | | | |
| TOTAL EMPLOYEE BENEFITS | 1,179,892 | 1,323,500 | 467,078 | | | 1,476,800 | 3,267,378 | 1,323,500 | 475,000 | | 1,420,001 | 3,218,501 | | | |
| TOTAL CURRENT EXPENSES | (1) | | 897,922 | | | 3,451,428 | 4,349,350 | | 616,142 | | 2,679,945 | 3,296,087 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | 2,000 | | | 418,000 | 420,000 | | 1,873 | | 290,270 | 292,143 | | | |
| TOTAL BUILDINGS | | | | | | | | | | | 4,934,653 | 4,934,653 | | | |
| TOTAL EQUIPMENT | | | | | | | | | 126,427 | | 167,925 | 294,352 | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 14,047 | | 207,907 | 221,954 | | | |
| TOTAL ASSETS | | | 250,000 | | | 7,552,300 | 7,802,300 | | | | | | | | |
| TOTAL OTHER DISBURSMENTS | | | 80,000 | | | 2,348,000 | 2,428,000 | | | | | | | | |
| *****TOTAL | 5,882,611 | 6,570,942 | 3,920,000 | | | 20,468,237 | 30,959,179 | 6,570,942 | 3,459,489 | | 15,444,001 | 25,474,432 | | | |
| 410 CONCORD UNIVERSITY | | | | | | | | | | | | | | | 10,206,804 |
| NUMBER OF POSITIONS | 142.33 | 144.73 | 11.74 | | | 138.55 | 295.02 | 141.50 | 12.85 | | 128.28 | 282.63 | | | 144.73 |
| PERSONAL SERVICES | 6,962,090 | 7,840,223 | 512,370 | | | 6,669,363 | 15,021,956 | 7,840,223 | 522,617 | | 6,802,750 | 15,165,590 | | | |
| ANNUAL INCREMENT | 105,155 | 105,250 | 8,580 | | | 80,195 | 194,025 | 105,250 | 10,550 | | 94,125 | 209,925 | | | |
| TOTAL PERSONAL SERVICES | 7,067,245 | 7,945,473 | 520,950 | | | 6,749,558 | 15,215,981 | 7,945,473 | 533,167 | | 6,896,875 | 15,375,515 | | | |
| 10-PERSONNEL,INS &RET FEES | 7,099 | 7,100 | 600 | | | 6,363 | 14,063 | 7,100 | 612 | | 6,486 | 14,198 | | | |
| 11-SOCIAL SECURITY MATCHING | 520,029 | 600,179 | 39,852 | | | 222,392 | 862,423 | 600,179 | 40,649 | | 226,707 | 867,535 | | | |
| 12-PUB.EMP.INSURANCE PREM | 711,018 | 850,000 | 76,392 | | | 889,435 | 1,815,827 | 850,000 | 77,920 | | 906,694 | 1,834,614 | | | |
| 14-WORKERS COMPENSATION | 48,805 | 40,000 | 2,813 | | | 36,449 | 79,262 | 40,000 | 2,869 | | 37,156 | 80,025 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 5,799 | | | | | 17,000 | 17,000 | | | | 17,330 | 17,330 | | | |
| 16-PENSION & RETIREMENT | 493,177 | 410,000 | 17,543 | | | 205,405 | 632,948 | 410,000 | 17,894 | | 209,391 | 637,285 | | | |
| 160-OPEB CONTRIBUTION | 217,528 | 211,588 | 12,000 | | | 171,928 | 395,516 | 211,588 | 12,240 | | 175,264 | 399,092 | | | |
| TOTAL EMPLOYEE BENEFITS | 2,003,455 | 2,118,867 | 149,200 | | | 1,548,972 | 3,817,039 | 2,118,867 | 152,184 | | 1,579,028 | 3,850,079 | | | |
| TOTAL CURRENT EXPENSES | 102,174 | 100,000 | 219,550 | | | 10,371,700 | 10,691,250 | 100,000 | 348,545 | | 11,376,411 | 11,824,956 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | 1,000 | | | 7,062,000 | 7,063,000 | | | | 7,746,099 | 7,746,099 | | | |
| TOTAL BUILDINGS | | | | | | | | | | | 470,009 | 470,009 | | | |
| TOTAL EQUIPMENT | | | | | | | | | 161,135 | | 3,849,741 | 4,010,876 | | | |

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2013 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-------------------------------|-------------------------|------------------|------------|---------|------------|------------|-------------------------------|------------|---------|------------|------------|----------------|---------|------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 2,147 | | 91,500 | | 3,967,250 | 4,058,750 | | 3,969 | | 31,809 | 35,778 | | | |
| TOTAL OTHER DISBURSEMENTS | 750 | | 90,000 | | 3,810,000 | 3,900,000 | | | | | | | | |
| *****TOTAL | 9,175,771 | 10,164,340 | 1,072,200 | | 33,509,480 | 44,746,020 | 10,164,340 | 1,199,000 | | 31,949,972 | 43,313,312 | | | |
| 414 FAIRMONT STATE UNIVERSITY | | | | | | | | | | | | | | 17,880,671 |
| NUMBER OF POSITIONS | 235.06 | 254.41 | 10.95 | | 217.32 | 482.68 | 254.16 | 18.15 | | 204.24 | 476.55 | | | 254.41 |
| PERSONAL SERVICES | 12,230,990 | 13,646,595 | 672,071 | | 13,013,440 | 27,332,106 | 13,646,595 | 672,071 | | 13,013,440 | 27,332,106 | | | |
| ANNUAL INCREMENT | 176,796 | 197,408 | 5,340 | | 104,932 | 307,680 | 197,408 | 5,340 | | 104,932 | 307,680 | | | |
| TOTAL PERSONAL SERVICES | 12,407,786 | 13,844,003 | 677,411 | | 13,118,372 | 27,639,786 | 13,844,003 | 677,411 | | 13,118,372 | 27,639,786 | | | |
| 10-PERSONNEL, INS & RET FEES | 200 | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 898,697 | 1,059,057 | 50,098 | | 936,492 | 2,045,647 | 1,059,057 | 50,098 | | 936,492 | 2,045,647 | | | |
| 12-PUB.EMP.INSURANCE PREM | 1,037,754 | 1,557,104 | 74,656 | | 933,048 | 2,564,808 | 1,557,104 | 74,656 | | 933,048 | 2,564,808 | | | |
| 14-WORKERS COMPENSATION | 59,721 | 66,862 | 3,294 | | 63,757 | 133,913 | 66,862 | 3,294 | | 63,757 | 133,913 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 15,890 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 819,078 | 907,613 | 32,615 | | 652,939 | 1,593,167 | 907,613 | 32,615 | | 652,939 | 1,593,167 | | | |
| 160-OPEB CONTRIBUTION | 372,535 | 368,988 | 18,036 | | 288,432 | 675,456 | 368,988 | 18,036 | | 288,432 | 675,456 | | | |
| TOTAL EMPLOYEE BENEFITS | 3,203,875 | 3,959,624 | 178,699 | | 2,874,668 | 7,012,991 | 3,959,624 | 178,699 | | 2,874,668 | 7,012,991 | | | |
| TOTAL CURRENT EXPENSES | | | 5,414,422 | | 18,360,000 | 23,774,422 | | 5,142,854 | | 22,338,082 | 27,480,936 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | 85,000 | | 1,546,466 | 1,631,466 | | 80,737 | | 1,855,166 | 1,935,903 | | | |
| TOTAL BUILDINGS | | | | | | | | | | 3,693,557 | 3,693,557 | | | |
| TOTAL EQUIPMENT | | | | | | | | 4,724,966 | | 3,705,310 | 8,430,276 | | | |
| TOTAL LAND | | | | | | | | | | 304,832 | 304,832 | | | |
| TOTAL OTHER ASSETS | | | | | | | | 617,398 | | 347,508 | 964,906 | | | |
| TOTAL ASSETS | | | 5,644,468 | | 7,137,989 | 12,782,457 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | 5,800,000 | 5,800,000 | | | | | | | | |
| *****TOTAL | 15,611,661 | 17,803,627 | 12,000,000 | | 48,837,495 | 78,641,122 | 17,803,627 | 11,422,065 | | 48,237,495 | 77,463,187 | | | |
| 428 GLENVILLE STATE COLLEGE | | | | | | | | | | | | | | 7,126,804 |
| NUMBER OF POSITIONS | 107.21 | 113.90 | 3.59 | | 94.78 | 212.27 | 112.92 | 3.59 | | 90.19 | 206.70 | | | 113.90 |
| PERSONAL SERVICES | 4,447,956 | 5,320,000 | 400,000 | | 5,075,000 | 10,795,000 | 5,320,000 | 415,000 | | 4,750,000 | 10,485,000 | | | |
| ANNUAL INCREMENT | 69,679 | 80,000 | | | 50,000 | 130,000 | 80,000 | 5,000 | | 50,000 | 135,000 | | | |

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2013 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|-----------|---------|-------|------------|-------------------------------|-----------|---------|-------|------------|----------------|---------|------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL PERSONAL SERVICES | 4,517,635 | 5,400,000 | 400,000 | | | 5,125,000 | 10,925,000 | 5,400,000 | 420,000 | | 4,800,000 | 10,620,000 | | |
| 10-PERSONNEL,INS &RET FEES | 5,127 | 5,000 | 1,000 | | | 7,500 | 13,500 | 5,000 | 1,125 | | 7,562 | 13,687 | | |
| 11-SOCIAL SECURITY MATCHING | 339,642 | 400,000 | 9,000 | | | 310,000 | 719,000 | 400,000 | 10,125 | | 312,573 | 722,698 | | |
| 12-PUB.EMP.INSURANCE PREM | 494,812 | 500,000 | 14,000 | | | 390,000 | 904,000 | 500,000 | 15,750 | | 393,237 | 908,987 | | |
| 14-WORKERS COMPENSATION | 34,976 | 50,000 | 1,000 | | | 42,500 | 93,500 | 50,000 | 1,125 | | 42,853 | 93,978 | | |
| 15-UNEMPLOYMENT COMPENSATION | 15,679 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 351,560 | 420,000 | 7,000 | | | 275,000 | 702,000 | 420,000 | 7,875 | | 277,282 | 705,157 | | |
| 160-OPEB CONTRIBUTION | 178,864 | 225,000 | 8,000 | | | 180,000 | 413,000 | 225,000 | 9,000 | | 181,494 | 415,494 | | |
| TOTAL EMPLOYEE BENEFITS | 1,420,660 | 1,600,000 | 40,000 | | | 1,205,000 | 2,845,000 | 1,600,000 | 45,000 | | 1,215,001 | 2,860,001 | | |
| TOTAL CURRENT EXPENSES | 36,214 | 97,804 | 735,000 | | | 4,770,000 | 5,602,804 | 97,804 | 377,792 | | 8,709,386 | 9,184,982 | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | 310,000 | 310,000 | | | | 566,019 | 566,019 | | |
| TOTAL BUILDINGS | | | | | | | | | | | 228,233 | 228,233 | | |
| TOTAL EQUIPMENT | | | | | | | | | | | 1,575,723 | 1,575,723 | | |
| TOTAL LAND | | | | | | | | | | | 45,647 | 45,647 | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | 1,509,992 | 1,509,992 | | |
| TOTAL ASSETS | | | 1,575,000 | | | 16,840,000 | 18,415,000 | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | 5,355,000 | 5,355,000 | | | | | | | |
| *****TOTAL | 5,974,510 | 7,097,804 | 2,750,000 | | | 33,605,000 | 43,452,804 | 7,097,804 | 842,792 | | 18,650,001 | 26,590,597 | | |
| 432 SHEPHERD UNIVERSITY | | | | | | | | | | | | | | 11,228,474 |
| NUMBER OF POSITIONS | 128.71 | 127.65 | 4.46 | | | 323.06 | 455.17 | 132.79 | 4.46 | | 326.09 | 463.34 | | 127.65 |
| PERSONAL SERVICES | 8,131,650 | 9,175,854 | 326,000 | | | 17,483,021 | 26,984,875 | 9,175,854 | 342,300 | | 18,207,020 | 27,725,174 | | |
| ANNUAL INCREMENT | 117,975 | 110,775 | 378 | | | 153,687 | 264,840 | 110,775 | 378 | | 153,687 | 264,840 | | |
| TOTAL PERSONAL SERVICES | 8,249,625 | 9,286,629 | 326,378 | | | 17,636,708 | 27,249,715 | 9,286,629 | 342,678 | | 18,360,707 | 27,990,014 | | |
| 10-PERSONNEL,INS &RET FEES | 6,638 | 6,638 | 75 | | | 16,032 | 22,745 | 6,638 | 79 | | 16,834 | 23,551 | | |
| 11-SOCIAL SECURITY MATCHING | 411,918 | 575,886 | 13,144 | | | 1,337,448 | 1,926,478 | 575,886 | 13,801 | | 1,392,834 | 1,982,521 | | |
| 12-PUB.EMP.INSURANCE PREM | 458,891 | 460,709 | 6,101 | | | 1,037,673 | 1,504,483 | 460,709 | 6,406 | | 1,089,556 | 1,556,671 | | |
| 14-WORKERS COMPENSATION | 179,284 | 134,541 | | | | | 134,541 | 134,541 | | | | 134,541 | | |
| 15-UNEMPLOYMENT COMPENSATION | 29,764 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 489,891 | 557,197 | 11,712 | | | 1,048,979 | 1,617,888 | 557,197 | 12,298 | | 1,092,419 | 1,661,914 | | |
| 160-OPEB CONTRIBUTION | 230,215 | 181,198 | 2,812 | | | 444,929 | 628,939 | 181,198 | 2,953 | | 467,175 | 651,326 | | |
| TOTAL EMPLOYEE BENEFITS | 1,806,601 | 1,916,169 | 33,844 | | | 3,885,061 | 5,835,074 | 1,916,169 | 35,537 | | 4,058,818 | 6,010,524 | | |
| TOTAL CURRENT EXPENSES | 96,988 | | 174,261 | | | 14,802,890 | 14,977,151 | | 240,351 | | 18,764,480 | 19,004,831 | | |

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2013 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|-----------------------------|-------------------------|------------------|---------|---------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| TOTAL REPAIRS & ALTERATIONS | | | 171,540 | | | 1,065,558 | 1,237,098 | 236,598 | | | 1,350,726 | 1,587,324 | | | |
| TOTAL BUILDINGS | | | | | | | | | | | 17,315,647 | 17,315,647 | | | |
| TOTAL EQUIPMENT | | | | | | | | 146,037 | | | 1,756,473 | 1,902,510 | | | |
| TOTAL LAND | | | | | | | | | | | 3,203,794 | 3,203,794 | | | |
| TOTAL ASSETS | | | 105,880 | | | 20,168,676 | 20,274,556 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | 6,353,995 | 6,353,995 | | | | | | | | |
| *****TOTAL | 10,153,214 | 11,202,798 | 811,903 | | | 63,912,888 | 75,927,589 | 11,202,798 | 1,001,201 | | 64,810,645 | 77,014,644 | | | |
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| | | | | | | | | | | | | | | | |
| GROSS TOTAL | 0 | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 0 | | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2013 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|------------|------------|-------------------------------|---------|---------|------------|------------|----------------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 439 WEST LIBERTY UNIVERSITY | | | | | | | | | | | | | | 9,322,524 |
| NUMBER OF POSITIONS | 160.00 | 152.70 | 0.53 | | 169.23 | 322.46 | 170.00 | 2.00 | | 195.00 | 367.00 | | | 152.70 |
| PERSONAL SERVICES | 6,591,985 | 7,559,524 | 150,000 | | 11,800,000 | 19,509,524 | 7,559,524 | 150,000 | | 11,400,000 | 19,109,524 | | | |
| ANNUAL INCREMENT | | 100,000 | 1,000 | | 80,500 | 181,500 | 100,000 | 1,000 | | 80,500 | 181,500 | | | |
| TOTAL PERSONAL SERVICES | 6,591,985 | 7,659,524 | 151,000 | | 11,880,500 | 19,691,024 | 7,659,524 | 151,000 | | 11,480,500 | 19,291,024 | | | |
| 10-PERSONNEL, INS & RET FEES | 15,305 | 15,000 | 100 | | 650 | 15,750 | 15,000 | 59 | | 600 | 15,659 | | | |
| 11-SOCIAL SECURITY MATCHING | 486,391 | 650,000 | 2,000 | | 837,650 | 1,489,650 | 650,000 | 4,104 | | 830,000 | 1,484,104 | | | |
| 12-PUB.EMP.INSURANCE PREM | 601,272 | 575,000 | 1,500 | | 678,000 | 1,254,500 | 575,000 | 147 | | 670,000 | 1,245,147 | | | |
| 14-WORKERS COMPENSATION | | | | | 105,600 | 105,600 | | | | 105,600 | 105,600 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | 45,500 | 45,500 | | | | 45,500 | 45,500 | | | |

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2013 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---------------------------------------|-------------------------|------------------|---------|---------|------------|------------|-------------------------------|---------|---------|------------|------------|----------------|---------|------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 16-PENSION & RETIREMENT | 405,519 | 400,000 | 3,400 | | 666,000 | 1,069,400 | 400,000 | 3,518 | | 660,000 | 1,063,518 | | | |
| 160-OPEB CONTRIBUTION | 338,180 | | 2,000 | | 207,670 | 209,670 | | 1,173 | | 206,000 | 207,173 | | | |
| TOTAL EMPLOYEE BENEFITS | 1,846,667 | 1,640,000 | 9,000 | | 2,541,070 | 4,190,070 | 1,640,000 | 9,001 | | 2,517,700 | 4,166,701 | | | |
| TOTAL CURRENT EXPENSES | 1,309 | | 430,300 | | 12,677,000 | 13,107,300 | | 526,650 | | 19,794,589 | 20,321,239 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | 7,300 | | 802,600 | 809,900 | | 5,843 | | 1,273,314 | 1,279,157 | | | |
| TOTAL BUILDINGS | | | | | | | | 20,012 | | 15,817,268 | 15,837,280 | | | |
| TOTAL EQUIPMENT | | | | | | | | 160,095 | | 1,338,994 | 1,499,089 | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 277,635 | 277,635 | | | |
| TOTAL ASSETS | | | 225,000 | | 15,445,000 | 15,670,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | 50,000 | | 2,001,000 | 2,051,000 | | | | | | | | |
| *****TOTAL | 8,439,961 | 9,299,524 | 872,600 | | 45,347,170 | 55,519,294 | 9,299,524 | 872,601 | | 52,500,000 | 62,672,125 | | | |
| 441 WEST VIRGINIA STATE UNIVERSITY | | | | | | | | | | | | | | 10,954,389 |
| NUMBER OF POSITIONS | 170.65 | 171.18 | 8.68 | | 218.14 | 398.00 | 170.18 | 8.84 | | 219.14 | 398.16 | | | 171.18 |
| PERSONAL SERVICES | 7,776,235 | 8,753,000 | 701,181 | | 9,281,575 | 18,735,756 | 8,753,000 | 701,181 | | 9,281,575 | 18,735,756 | | | |
| ANNUAL INCREMENT | 148,209 | 150,000 | 7,580 | | 146,244 | 303,824 | 150,000 | 7,580 | | 146,244 | 303,824 | | | |
| TOTAL PERSONAL SERVICES | 7,924,444 | 8,903,000 | 708,761 | | 9,427,819 | 19,039,580 | 8,903,000 | 708,761 | | 9,427,819 | 19,039,580 | | | |
| 10-PERSONNEL, INS & RET FEES | 8,332 | 8,400 | 451 | | 14,364 | 23,215 | 8,400 | 451 | | 14,364 | 23,215 | | | |
| 11-SOCIAL SECURITY MATCHING | 570,404 | 681,000 | 35,724 | | 674,288 | 1,391,012 | 681,000 | 35,724 | | 674,288 | 1,391,012 | | | |
| 12-PUB.EMP. INSURANCE PREM | 556,648 | 376,000 | 33,906 | | 1,363,360 | 1,773,266 | 376,000 | 33,906 | | 1,363,360 | 1,773,266 | | | |
| 14-WORKERS COMPENSATION | 33,821 | 72,189 | 3,565 | | 72,207 | 147,961 | 72,189 | 3,565 | | 72,207 | 147,961 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 14,681 | 10,000 | | | 43,694 | 53,694 | 10,000 | | | 43,694 | 53,694 | | | |
| 16-PENSION & RETIREMENT | 484,021 | 583,000 | 26,086 | | 566,678 | 1,175,764 | 583,000 | 26,086 | | 566,678 | 1,175,764 | | | |
| 160-OPEB CONTRIBUTION | 285,528 | 294,000 | 14,027 | | 501,457 | 809,484 | 294,000 | 14,027 | | 501,457 | 809,484 | | | |
| TOTAL EMPLOYEE BENEFITS | 1,953,435 | 2,024,589 | 113,759 | | 3,236,048 | 5,374,396 | 2,024,589 | 113,759 | | 3,236,048 | 5,374,396 | | | |
| TOTAL CURRENT EXPENSES | | | 337,699 | | 10,512,960 | 10,850,659 | | 477,480 | | 5,988,806 | 6,466,286 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | 1,093,414 | 1,093,414 | | | | 622,874 | 622,874 | | | |
| TOTAL BUILDINGS | | | | | | | | | | 8,102,265 | 8,102,265 | | | |
| TOTAL EQUIPMENT | | | | | | | | | | 46,712 | 46,712 | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 950,477 | 950,477 | | | |
| TOTAL ASSETS | | | | | 15,973,500 | 15,973,500 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | 221,347 | | 11,967,599 | 12,188,946 | | | | | | | | |

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2013 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|-----------|---------|-------|-------------|-------------------------------|-------------|-----------|-------|-------------|----------------|---------|---------|-------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| *****TOTAL | 9,877,879 | 10,927,589 | 1,381,566 | | | 52,211,340 | 64,520,495 | 10,927,589 | 1,300,000 | | 28,375,001 | 40,602,590 | | | |
| 448 MARSHALL UNIVERSITY | | | | | | | | | | | | | | | 54,348,822 |
| NUMBER OF POSITIONS | 709.20 | 730.80 | 44.15 | | | 647.45 | 1,422.40 | 693.64 | 41.87 | | 670.08 | 1,405.59 | | | 730.80 |
| PERSONAL SERVICES | 38,225,898 | 40,350,036 | 2,549,484 | | | 38,379,681 | 81,279,201 | 40,350,036 | 2,395,443 | | 38,079,681 | 80,825,160 | | | |
| ANNUAL INCREMENT | 583,819 | 558,828 | 10,083 | | | 314,315 | 883,226 | 558,828 | 10,083 | | 314,315 | 883,226 | | | |
| TOTAL PERSONAL SERVICES | 38,809,717 | 40,908,864 | 2,559,567 | | | 38,693,996 | 82,162,427 | 40,908,864 | 2,405,526 | | 38,393,996 | 81,708,386 | | | |
| 10-PERSONNEL, INS & RET FEES | 33,776 | 44,943 | 2,094 | | | 33,504 | 80,541 | 44,943 | 2,094 | | 33,504 | 80,541 | | | |
| 11-SOCIAL SECURITY MATCHING | 2,735,954 | 3,135,216 | 195,807 | | | 2,960,091 | 6,291,114 | 3,135,216 | 195,807 | | 2,937,141 | 6,268,164 | | | |
| 12-PUB.EMP.INSURANCE PREM | 3,244,993 | 3,406,219 | 209,350 | | | 3,350,400 | 6,965,969 | 3,406,219 | 209,350 | | 3,350,400 | 6,965,969 | | | |
| 14-WORKERS COMPENSATION | 342,288 | 333,577 | 25,596 | | | 386,940 | 746,113 | 333,577 | 25,596 | | 383,940 | 743,113 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 15,704 | 15,000 | 24,146 | | | 120,000 | 159,146 | 15,000 | 24,146 | | 120,000 | 159,146 | | | |
| 16-PENSION & RETIREMENT | 2,475,526 | 2,559,987 | 153,574 | | | 2,321,640 | 5,035,201 | 2,559,987 | 153,574 | | 2,303,640 | 5,017,201 | | | |
| 160-OPEB CONTRIBUTION | 1,103,732 | 1,145,741 | 83,907 | | | 1,342,840 | 2,572,488 | 1,145,741 | 83,907 | | 1,342,840 | 2,572,488 | | | |
| TOTAL EMPLOYEE BENEFITS | 9,951,973 | 10,640,683 | 694,474 | | | 10,515,415 | 21,850,572 | 10,640,683 | 694,474 | | 10,471,465 | 21,806,622 | | | |
| TOTAL CURRENT EXPENSES | 789,515 | 1,380,490 | 84,233 | | | 43,604,130 | 45,068,853 | 1,380,490 | 100,000 | | 45,465,708 | 46,946,198 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | 1,289,411 | 1,289,411 | | | | 5,598,451 | 5,598,451 | | | |
| TOTAL BUILDINGS | | | | | | | | | | | 15,155,343 | 15,155,343 | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | 1,900,322 | 1,900,322 | | | |
| TOTAL OTHER ASSETS | | | | | | | | 1,236,707 | | | 4,148,237 | 5,384,944 | | | |
| TOTAL ASSETS | | 1,236,707 | | | | 19,884,571 | 21,121,278 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | 91,500 | | | 24,171,000 | 24,262,500 | | | | | | | | |
| *****TOTAL | 49,551,205 | 54,166,744 | 3,429,774 | | | 138,158,523 | 195,755,041 | 54,166,744 | 3,200,000 | | 121,133,522 | 178,500,266 | | | |
| 449 MARSHALL UNIVERSITY | | | | | | | | | | | | | | | |
| MEDICAL SCHOOL BRIM SUBSIDY | 932,587 | 1,015,462 | | | | 1,015,462 | 1,015,462 | | | | | 1,015,462 | | | 1,015,462 |
| 454 WVUIT-ABET ACCREDITATION | | | | | | | | | | | | | | | |
| TOTAL ASSETS | 120,000 | 44,204 | | | | 44,204 | | | | | | | | | |
| 459 WEST VIRGINIA UNIVERSITY | | | | | | | | | | | | | | | 116,272,285 |
| NUMBER OF POSITIONS | 2,055.00 | 2,054.33 | 62.56 | | | 3,248.36 | 5,365.25 | 2,016.00 | 26.40 | | 3,060.95 | 5,103.35 | | | 2,054.32 |
| PERSONAL SERVICES | 97,987,456 | 114,772,285 | 4,475,000 | | | 248,494,000 | 367,741,285 | 114,772,285 | 4,475,000 | | 248,494,000 | 367,741,285 | | | |

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2013 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|-----------|---------|-------|-------------|-------------------------------|-------------|-----------|-------|-------------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| ANNUAL INCREMENT | 1,417,264 | 1,500,000 | 71,000 | | | 2,517,360 | 4,088,360 | 1,500,000 | 71,000 | | 2,517,360 | 4,088,360 | | | |
| TOTAL PERSONAL SERVICES | 99,404,720 | 116,272,285 | 4,546,000 | | | 251,011,360 | 371,829,645 | 116,272,285 | 4,546,000 | | 251,011,360 | 371,829,645 | | | |
| 10-PERSONNEL, INS & RET FEES | | | | | | 420,000 | 420,000 | | | | 444,424 | 444,424 | | | |
| 11-SOCIAL SECURITY MATCHING | 18,814 | | 247,500 | | | 24,197,120 | 24,444,620 | | 245,462 | | 24,754,224 | 24,999,686 | | | |
| 12-PUB.EMP.INSURANCE PREM | 20,087 | | 703,400 | | | 54,711,920 | 55,415,320 | | 722,392 | | 56,293,512 | 57,015,904 | | | |
| 13-OTHER HEALTH INSURANCE | 4,089 | | | | | 907,200 | 907,200 | | | | 959,955 | 959,955 | | | |
| 14-WORKERS COMPENSATION | | | 500 | | | 2,399,080 | 2,399,580 | | | | 2,449,591 | 2,449,591 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | 3,000 | | | 414,200 | 417,200 | | 3,357 | | 428,286 | 431,643 | | | |
| 16-PENSION & RETIREMENT | 14,020 | | 207,700 | | | 19,945,120 | 20,152,820 | | 212,124 | | 20,454,963 | 20,667,087 | | | |
| 160-OPEB CONTRIBUTION | 8,909 | | 120,000 | | | 10,476,200 | 10,596,200 | | 134,285 | | 10,385,409 | 10,519,694 | | | |
| TOTAL EMPLOYEE BENEFITS | 65,919 | | 1,282,100 | | | 113,470,840 | 114,752,940 | | 1,317,620 | | 116,170,364 | 117,487,984 | | | |
| TOTAL CURRENT EXPENSES | 1,766,245 | | 2,451,300 | | | 134,153,200 | 136,604,500 | | 3,173,920 | | 160,282,612 | 163,456,532 | | | |
| TOTAL REPAIRS & ALTERATIONS | 152,286 | | 105,000 | | | 6,790,200 | 6,895,200 | | 58,266 | | 8,112,747 | 8,171,013 | | | |
| TOTAL BUILDINGS | | | | | | | | | | | 65,161,721 | 65,161,721 | | | |
| TOTAL EQUIPMENT | | | | | | | | | 220,114 | | 23,778,992 | 23,999,106 | | | |
| TOTAL LAND | | | | | | | | | | | 4,021,606 | 4,021,606 | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | 16,850,122 | 16,850,122 | | | |
| TOTAL ASSETS | 409,817 | | 176,000 | | | 92,534,400 | 92,710,400 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,690,898 | | 720,000 | | | 51,486,000 | 52,206,000 | | | | | | | | |
| *****TOTAL | 104,489,885 | 116,272,285 | 9,280,400 | | | 649,446,000 | 774,998,685 | 116,272,285 | 9,315,920 | | 645,389,524 | 770,977,729 | | | |
| 460 WEST VIRGINIA UNIVERSITY | | | | | | | | | | | | | | | |
| SCHOOL OF MEDICINE BRIM | | | | | | | | | | | | | | | |
| SUBSIDY | 1,285,775 | 1,400,038 | | | | | 1,400,038 | 1,400,038 | | | | 1,400,038 | | | 1,400,038 |
| 461 JACKSON'S MILL | | | | | | | | | | | | | | | |
| NUMBER OF POSITIONS | 5.00 | 5.12 | | | | | 5.12 | 5.00 | | | | 5.00 | | | 5.12 |
| PERSONAL SERVICES | 192,220 | 275,000 | | | | | 275,000 | 275,000 | | | | 275,000 | | | |
| ANNUAL INCREMENT | 210 | 5,000 | | | | | 5,000 | 5,000 | | | | 5,000 | | | |
| TOTAL PERSONAL SERVICES | 192,430 | 280,000 | | | | | 280,000 | 280,000 | | | | 280,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 699 | 18,000 | | | | | 18,000 | 18,000 | | | | 18,000 | | | |
| 12-PUB.EMP.INSURANCE PREM | 925 | 37,000 | | | | | 37,000 | 37,000 | | | | 37,000 | | | |
| 16-PENSION & RETIREMENT | 567 | 15,000 | | | | | 15,000 | 15,000 | | | | 15,000 | | | |

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2013 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 160-OPEB CONTRIBUTION | 161 | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 2,352 | 70,000 | | | | 70,000 | 70,000 | | | | 70,000 | | | |
| TOTAL CURRENT EXPENSES | | 2,782 | | | | 2,782 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,437 | | | | | | | | | | | | | |
| *****TOTAL | 197,219 | 352,782 | | | | 352,782 | 350,000 | | | | 350,000 | | | |
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| GROSS TOTAL | 0 | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 0 | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY
FUND 0586 FY 2013 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-----------|------------|-------------------------------|---------|---------|-----------|------------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 479 WEST VIRGINIA | | | | | | | | | | | | | | |
| UNIVERSITY INSTITUTE FOR | | | | | | | | | | | | | | |
| TECHNOLOGY | | | | | | | | | | | | | | 8,717,640 |
| NUMBER OF POSITIONS | 149.00 | 151.53 | 10.00 | | 75.00 | 236.53 | 161.00 | 10.00 | | 75.00 | 246.00 | | | 151.53 |
| PERSONAL SERVICES | 5,736,242 | 7,150,000 | 200,000 | | 5,000,000 | 12,350,000 | 7,150,000 | 200,000 | | 5,000,000 | 12,350,000 | | | |
| ANNUAL INCREMENT | 27,550 | 110,000 | 1,000 | | 75,000 | 186,000 | 110,000 | 1,000 | | 75,000 | 186,000 | | | |
| TOTAL PERSONAL SERVICES | 5,763,792 | 7,260,000 | 201,000 | | 5,075,000 | 12,536,000 | 7,260,000 | 201,000 | | 5,075,000 | 12,536,000 | | | |
| 10-PERSONNEL, INS & RET FEES | 476 | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 586,111 | 390,000 | 22,000 | | 350,000 | 762,000 | 390,000 | 22,000 | | 350,000 | 762,000 | | | |
| 12-PUB.EMP.INSURANCE PREM | 624,160 | 786,192 | 45,000 | | 700,000 | 1,531,192 | 786,192 | 45,000 | | 700,000 | 1,531,192 | | | |
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HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2013 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|-------------------------|------------------|---------|---------|------------|------------|-------------------------------|---------|---------|------------|------------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 13-OTHER HEALTH INSURANCE | 55,720 | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 5,677 | | | | 50,000 | 50,000 | | | | 50,000 | 50,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | 10,000 | 10,000 | | | | 10,000 | 10,000 | | | |
| 16-PENSION & RETIREMENT | 557,619 | 250,000 | 15,000 | | 250,000 | 515,000 | 250,000 | 15,000 | | 250,000 | 515,000 | | | |
| 160-OPEB CONTRIBUTION | 232,401 | | | | 400,000 | 400,000 | | | | 400,000 | 400,000 | | | |
| TOTAL EMPLOYEE BENEFITS | 2,062,164 | 1,426,192 | 82,000 | | 1,760,000 | 3,268,192 | 1,426,192 | 82,000 | | 1,760,000 | 3,268,192 | | | |
| TOTAL CURRENT EXPENSES | 90 | | 54,000 | | 6,006,000 | 6,060,000 | | 54,000 | | 6,006,000 | 6,060,000 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | 269,000 | 269,000 | | | | 269,000 | 269,000 | | | |
| TOTAL BUILDINGS | | | | | | | | | | 2,000,000 | 2,000,000 | | | |
| TOTAL EQUIPMENT | | | | | | | | | | 475,000 | 475,000 | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 40,000 | 40,000 | | | |
| TOTAL ASSETS | | | | | 2,515,000 | 2,515,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 10,700 | | | | 525,000 | 525,000 | | | | | | | | |
| *****TOTAL | 7,836,746 | 8,686,192 | 337,000 | | 16,150,000 | 25,173,192 | 8,686,192 | 337,000 | | 15,625,000 | 24,648,192 | | | |
| 519 VISTA E-LEARNING | | | | | | | | | | | | | | 300,000 |
| PERSONAL SERVICES | 65,089 | 418,000 | | | | 418,000 | 250,000 | | | | 250,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 2,101 | 17,393 | | | | 17,393 | | | | | | | | |
| 12-PUB.EMP.INSURANCE PREM | 290 | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 573 | 1,680 | | | | 1,680 | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | 500 | | | | 500 | | | | | | | | |
| 16-PENSION & RETIREMENT | 443 | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | 69 | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 3,476 | 19,573 | | | | 19,573 | | | | | | | | |
| TOTAL CURRENT EXPENSES | 292,965 | 86,608 | | | | 86,608 | 50,000 | | | | 50,000 | | | |
| *****TOTAL | 361,530 | 524,181 | | | | 524,181 | 300,000 | | | | 300,000 | | | |
| 531 STATE PRIORITIES- | | | | | | | | | | | | | | |
| BROWNFIELD PROFESSIONAL DEVELOPMENT | | | | | | | | | | | | | | 806,198 |
| NUMBER OF POSITIONS | 1.00 | 0.71 | | | | 0.71 | 1.00 | | | | 1.00 | | | 0.71 |
| PERSONAL SERVICES | 83,973 | 583,504 | | | | 583,504 | 475,504 | | | | 475,504 | | | |
| ANNUAL INCREMENT | 300 | 1,000 | | | | 1,000 | 1,000 | | | | 1,000 | | | |

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2013 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|---|-------------------------|------------------|---------|---------|-------|-------------------------------|---------|---------|---------|-------|----------------|---------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL PERSONAL SERVICES | 84,273 | 584,504 | | | | 584,504 | 476,504 | | | | 476,504 | | | |
| 11-SOCIAL SECURITY MATCHING | 6,250 | 18,810 | | | | 18,810 | 7,500 | | | | 7,500 | | | |
| 12-PUB.EMP.INSURANCE PREM | 4,298 | 15,000 | | | | 15,000 | 15,000 | | | | 15,000 | | | |
| 13-OTHER HEALTH INSURANCE | 48 | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 320 | 1,080 | | | | 1,080 | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | 500 | | | | 500 | | | | | | | | |
| 16-PENSION & RETIREMENT | 5,060 | 6,000 | | | | 6,000 | 6,000 | | | | 6,000 | | | |
| 160-OPEB CONTRIBUTION | 2,689 | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 18,665 | 41,390 | | | | 41,390 | 28,500 | | | | 28,500 | | | |
| TOTAL CURRENT EXPENSES | 1,065,659 | 453,117 | | | | 453,117 | 300,594 | | | | 300,594 | | | |
| TOTAL OTHER DISBURSEMENTS | 1,101 | | | | | | | | | | | | | |
| *****TOTAL | 1,169,698 | 1,079,011 | | | | 1,079,011 | 805,598 | | | | 805,598 | | | |
| 581 RURAL HEALTH INITIATIVE- MEDICAL SCHOOLS SUPPORT | | | | | | | | | | | | | | 480,988 |
| NUMBER OF POSITIONS | 2.90 | 2.90 | | | | 2.90 | 2.90 | | | | 2.90 | | | 2.90 |
| PERSONAL SERVICES | 282,192 | 413,434 | | | | 413,434 | 413,434 | | | | 413,434 | | | |
| ANNUAL INCREMENT | 2,412 | 2,586 | | | | 2,586 | 2,586 | | | | 2,586 | | | |
| TOTAL PERSONAL SERVICES | 284,604 | 416,020 | | | | 416,020 | 146,020 | | | | 146,020 | | | |
| 10-PERSONNEL,INS &RET FEES | 145 | 145 | | | | 145 | 145 | | | | 145 | | | |
| 11-SOCIAL SECURITY MATCHING | 18,464 | 22,279 | | | | 22,279 | 22,279 | | | | 22,279 | | | |
| 12-PUB.EMP.INSURANCE PREM | 17,946 | 18,349 | | | | 18,349 | 18,349 | | | | 18,349 | | | |
| 14-WORKERS COMPENSATION | 1,232 | 1,165 | | | | 1,165 | 1,165 | | | | 1,165 | | | |
| 16-PENSION & RETIREMENT | 17,076 | 17,474 | | | | 17,474 | 17,474 | | | | 17,474 | | | |
| 160-OPEB CONTRIBUTION | 4,637 | 4,637 | | | | 4,637 | 4,637 | | | | 4,637 | | | |
| TOTAL EMPLOYEE BENEFITS | 59,500 | 64,049 | | | | 64,049 | 64,049 | | | | 64,049 | | | |
| TOTAL CURRENT EXPENSES | 94,892 | | | | | | | | | | | | | |
| *****TOTAL | 438,996 | 480,069 | | | | 480,069 | 480,069 | | | | 480,069 | | | |
| 713 WVU SCHOOL OF HEALTH SCIENCES-SURPLUS | | | | | | | | | | | | | | |
| NUMBER OF POSITIONS | | 0.78 | | | | 0.78 | | | | | | | | |
| PERSONAL SERVICES | | 650,000 | | | | 650,000 | | | | | | | | |

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2013 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|--|-------------------------|------------------|---------|---------|-------|-----------|-------------------------------|---------|---------|-------|--------|----------------|---------|---------|-------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | | |
| ANNUAL INCREMENT | | 5,000 | | | | 5,000 | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | 655,000 | | | | 655,000 | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | 50,000 | | | | 50,000 | | | | | | | | | | |
| 12-PUB.EMP.INSURANCE PREM | | 51,000 | | | | 51,000 | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | 20,000 | | | | 20,000 | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | 35,000 | | | | 35,000 | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | 156,000 | | | | 156,000 | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | 189,000 | | | | 189,000 | | | | | | | | | | |
| *****TOTAL | | 1,000,000 | | | | 1,000,000 | | | | | | | | | | |
| 932 WV AUTISM TRAINING CENTER | | | | | | | | | | | | | | | | |
| NUMBER OF POSITIONS | | 30.97 | | | | 30.97 | 29.65 | | | | | 29.65 | | | | 2,111,572 |
| PERSONAL SERVICES | | 1,677,828 | | | | 1,677,828 | 1,677,828 | | | | | 1,677,828 | | | | 30.97 |
| ANNUAL INCREMENT | | 7,956 | | | | 7,956 | 7,956 | | | | | 7,956 | | | | |
| TOTAL PERSONAL SERVICES | | 1,685,784 | | | | 1,685,784 | 1,685,784 | | | | | 1,685,784 | | | | |
| 10-PERSONNEL,INS &RET FEES | | 2,000 | | | | 2,000 | 2,000 | | | | | 2,000 | | | | |
| 11-SOCIAL SECURITY MATCHING | | 77,787 | | | | 77,787 | 77,787 | | | | | 77,787 | | | | |
| 12-PUB.EMP.INSURANCE PREM | | 106,928 | | | | 106,928 | 106,928 | | | | | 106,928 | | | | |
| 14-WORKERS COMPENSATION | | 8,836 | | | | 8,836 | 8,836 | | | | | 8,836 | | | | |
| 16-PENSION & RETIREMENT | | 63,696 | | | | 63,696 | 63,696 | | | | | 63,696 | | | | |
| 160-OPEB CONTRIBUTION | | 37,481 | | | | 37,481 | 37,481 | | | | | 37,481 | | | | |
| TOTAL EMPLOYEE BENEFITS | | 296,728 | | | | 296,728 | 296,728 | | | | | 296,728 | | | | |
| TOTAL CURRENT EXPENSES | | 123,284 | | | | 123,284 | 123,284 | | | | | 123,284 | | | | |
| *****TOTAL | | 2,105,796 | | | | 2,105,796 | 2,105,796 | | | | | 2,105,796 | | | | |
| 956 WEST VIRGINIA STATE UNIVERSITY LAND GRANT MATCH | | | | | | | | | | | | | | | | 1,908,000 |
| TOTAL CURRENT EXPENSES | 1,752,280 | 1,908,000 | | | | 1,908,000 | 1,908,000 | | | | | 1,908,000 | | | | |
| 994 WEST VIRGINIA UNIVERSITY-POTOMAC STATE | | | | | | | | | | | | | | | | 4,690,189 |
| NUMBER OF POSITIONS | 109.00 | 96.03 | 5.00 | | 77.00 | 178.03 | 102.00 | 5.00 | | 77.00 | 184.00 | | | | 96.03 | |

HIGHER EDUCATION POLICY COMMISSION-
HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0586 FY 2013 ORG. 0442
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-----------------------------|-------------------------|------------------|------------|---------|------------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| PERSONAL SERVICES | 3,778,402 | 4,496,000 | 125,000 | | 3,000,000 | 7,621,000 | 4,496,000 | 125,000 | | 3,000,000 | 7,621,000 | | | |
| ANNUAL INCREMENT | 142,102 | 100,000 | | | 15,000 | 115,000 | 100,000 | | | 15,000 | 115,000 | | | |
| TOTAL PERSONAL SERVICES | 3,920,504 | 4,596,000 | 125,000 | | 3,015,000 | 7,736,000 | 4,596,000 | 125,000 | | 3,015,000 | 7,736,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 20,232 | 10,000 | 9,500 | | 500,000 | 519,500 | 10,000 | 9,500 | | 500,000 | 519,500 | | | |
| 12-PUB.EMP.INSURANCE PREM | 14,146 | 14,509 | 19,600 | | 900,000 | 934,109 | 14,509 | 19,600 | | 900,000 | 934,109 | | | |
| 13-OTHER HEALTH INSURANCE | 571 | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 1,914 | | 700 | | 39,000 | 39,700 | | 700 | | 39,000 | 39,700 | | | |
| 16-PENSION & RETIREMENT | 13,480 | 9,000 | 5,300 | | 400,000 | 414,300 | 9,000 | 5,300 | | 400,000 | 414,300 | | | |
| 160-OPEB CONTRIBUTION | 5,484 | | | | 300,000 | 300,000 | | | | 300,000 | 300,000 | | | |
| TOTAL EMPLOYEE BENEFITS | 55,827 | 33,509 | 35,100 | | 2,139,000 | 2,207,609 | 33,509 | 35,100 | | 2,139,000 | 2,207,609 | | | |
| TOTAL CURRENT EXPENSES | 61,500 | 30,100 | 112,500 | | 3,737,000 | 3,879,600 | 30,100 | 112,500 | | 3,737,000 | 3,879,600 | | | |
| TOTAL REPAIRS & ALTERATIONS | 70,807 | 20,000 | | | 463,000 | 483,000 | 20,000 | | | 463,000 | 483,000 | | | |
| TOTAL BUILDINGS | | | | | | | | | | 100,000 | 100,000 | | | |
| TOTAL EQUIPMENT | | | | | | | 10,000 | 10,000 | | 142,000 | 162,000 | | | |
| TOTAL LAND | | | | | | | | | | 290,000 | 290,000 | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 19,000 | 19,000 | | | |
| TOTAL ASSETS | 69,738 | 10,000 | 10,000 | | 551,000 | 571,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 33,330 | | | | 1,239,000 | 1,239,000 | | | | | | | | |
| *****TOTAL | 4,211,706 | 4,689,609 | 282,600 | | 11,144,000 | 16,116,209 | 4,689,609 | 282,600 | | 9,905,000 | 14,877,209 | | | |
| 277 GENERAL OPERATIONS | | | | | | | | | | | | | | 1,500,000 |
| GROSS TOTAL | 277,310,143 | 311,314,294 | 42,891,072 | | 1320108955 | 1674314321 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 1,317,013 | 1,755,874 | | | | 1,755,874 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 275,993,130 | 309,558,420 | 42,891,072 | | 1320108955 | 1672558447 | 309,558,420 | 39,981,348 | | 1253218773 | 1602758541 | | | 312,837,697 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 1.06%

HIGHER EDUCATION POLICY COMMISSION-
 SYSTEM REGISTRATION FEE CAPITAL
 IMPROVEMENT FUND (CAPITAL IMPROVE-
 MENT AND BOND RETIREMENT FUND)
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4902 FY 2013 ORG. 0442
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 040 DEBT SERVICE | 4,805,840 | | | 4,164,854 | | 4,164,854 | | | | | | | | |
| 306 GENERAL CAPITAL | | | | | | | | | | | | | | |
| EXPENDITURES | | | | | | | | | | | | | 500,000 | |
| TOTAL CURRENT EXPENSES | 3,808 | | | | | | | | 500,000 | | 500,000 | | | |
| TOTAL OTHER DISBURSEMENTS | | | | 1,885,442 | | 1,885,442 | | | | | | | | |
| *****TOTAL | 3,808 | | | 1,885,442 | | 1,885,442 | | | 500,000 | | 500,000 | | | |
| GROSS TOTAL | 4,809,648 | | | 6,050,296 | | 6,050,296 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 658 | | | 1,385,442 | | 1,385,442 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 4,808,990 | | | 4,664,854 | | 4,664,854 | | | 500,000 | | 500,000 | | 500,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (89.28%)

HIGHER EDUCATION POLICY COMMISSION-
 SYSTEM TUITION FEE CAPITAL IMPROVE-
 MENT FUND (CAPITAL IMPROVEMENT AND
 BOND RETIREMENT FUND)
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4903 FY 2013 ORG. 0442
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|------------|-------|------------|-------------------------------|---------|------------|-------|------------|----------------|------------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 040 DEBT SERVICE | 24,425,244 | | | 27,502,710 | | 27,502,710 | | | 27,502,710 | | 27,502,710 | | 28,906,457 | |
| | | | | | | | | | | | | | | |
| 306 GENERAL CAPITAL | | | | | | | | | | | | | | |
| EXPENDITURES | | | | | | | | | | | | | 3,000,000 | |
| TOTAL CURRENT EXPENSES | 3,150 | | | | | | | | 3,000,000 | | 3,000,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 744,690 | | | 3,000,000 | | 3,000,000 | | | | | | | | |
| *****TOTAL | 747,840 | | | 3,000,000 | | 3,000,000 | | | 3,000,000 | | 3,000,000 | | | |
| | | | | | | | | | | | | | | |
| 386 FACILITIES PLANNING AND | | | | | | | | | | | | | | |
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HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
TUITION FEE REVENUE BOND
CONSTRUCTION FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 4906 FY 2013 ORG. 0442
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-------|--------|-------------------------------|---------|---------|-------|-------|----------------|---------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 511 CAPITAL OUTLAY | | | | | | | | | | | | | | |
| NUMBER OF POSITIONS | | | | 1.00 | | 1.00 | | | | | | | | |
| PERSONAL SERVICES | | | | 56,900 | | 56,900 | | | | | | | | |
| 10-PERSONNEL,INS &RET FEES | | | | 50 | | 50 | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | 4,123 | | 4,123 | | | | | | | | |
| 12-PUB.EMP.INSURANCE PREM | | | | 7,380 | | 7,380 | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | 146 | | 146 | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | 3,234 | | 3,234 | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | 2,004 | | 2,004 | | | | | | | | |
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HIGHER EDUCATION POLICY COMMISSION-
SYSTEM-
TUITION FEE REVENUE BOND
CONSTRUCTION FUND
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY
FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 4906 FY 2013 ORG. 0442
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---------------------------|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL EMPLOYEE BENEFITS | | | | 16,937 | | 16,937 | | | | | | | | |
| TOTAL CURRENT EXPENSES | 16,455 | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | 319,229 | | 319,229 | | | | | | | | |
| *****TOTAL | 16,455 | | | 393,066 | | 393,066 | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 16,455 | | | 393,066 | | 393,066 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 16,455 | | | 393,066 | | 393,066 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | | | | | | | | | | | | | | |

HIGHER EDUCATION POLICY COMMISSION-
 SYSTEM-COMMUNITY AND TECHNICAL
 COLLEGE-CAPITAL IMPROVEMENT FUND
LOTTERY/SPECIAL REVENUE
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4908 FY 2013 ORG. 0442
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|-------------------------|------------------|---------|-----------|-------|-----------|-------------------------------|---------|-----------|-------|-----------|----------------|-----------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 310 DEBT SERVICE-TOTAL | | | | | | | | | | | | | 5,000,000 | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 5,000,000 | | 5,000,000 | | | |
| TOTAL OTHER DISBURSEMENTS | 4,998,188 | | | 5,000,000 | | 5,000,000 | | | | | | | | |
| *****TOTAL | 4,998,188 | | | 5,000,000 | | 5,000,000 | | | 5,000,000 | | 5,000,000 | | | |
| 847 CAPITAL OUTLAY AND IMPROVEMENTS-TOTAL | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 24,981 | | | 1,975,019 | | 1,975,019 | | | | | | | | |
| TOTAL ASSETS | | | | 3,000,000 | | 3,000,000 | | | | | | | | |

HIGHER EDUCATION POLICY COMMISSION-
 SYSTEM-COMMUNITY AND TECHNICAL
 COLLEGE-CAPITAL IMPROVEMENT FUND
LOTTERY/SPECIAL REVENUE
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4908 FY 2013 ORG. 0442
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---------------------------|-------------------------|------------------|---------|------------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| *****TOTAL | 24,981 | | | 4,975,019 | | 4,975,019 | | | | | | | | |
| 958 CAPITAL IMPROVEMENTS- | | | | | | | | | | | | | | |
| TOTAL(SPECIAL REVENUE) | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 166,619 | | | | | | | | | | | | | |
| TOTAL ASSETS | 5,301,472 | | | 66,439,706 | | 66,439,706 | | | | | | | | |
| *****TOTAL | 5,468,091 | | | 66,439,706 | | 66,439,706 | | | | | | | | |
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| GROSS TOTAL | 10,491,260 | | | 76,414,725 | | 76,414,725 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 5,493,072 | | | 71,414,725 | | 71,414,725 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 4,998,188 | | | 5,000,000 | | 5,000,000 | | | 5,000,000 | | 5,000,000 | | 5,000,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|---|
| SEE HIGHER EDUCATION POLICY COMMISSION - SYSTEM DIVISION EVALUATION SUMMARY FUND NO. 0586. SPECIAL REVENUE (EXCISE TAX ON BOTTLED SOFT DRINKS, SYRUPS AND DRY MIXES) COLLECTED FOR THE PURPOSE OF PROVIDING REVENUE FOR THE CONSTRUCTION, MAINTENANCE AND OPERATION OF A FOUR-YEAR SCHOOL OF MEDICINE, DENTISTRY AND NURSING OF WEST VIRGINIA UNIVERSITY. | RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE). SPECIAL REVENUE FUND 4179 \$ 15,935,640 |

HIGHER EDUCATION POLICY COMMISSION-
HEALTH SCIENCES-
WEST VIRGINIA UNIVERSITY
HEALTH SCIENCES CENTER
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 4179 FY 2013 ORG. 0463
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|------------|-------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 128.00 | | | 100.95 | | 100.95 | | | 128.00 | | 128.00 | | 100.95 | |
| PERSONAL SERVICES | 3,942,147 | | | 6,000,000 | | 6,000,000 | | | 6,000,000 | | 6,000,000 | | 6,000,000 | |
| ANNUAL INCREMENT | 75,911 | | | 100,000 | | 100,000 | | | 100,000 | | 100,000 | | 100,000 | |
| TOTAL PERSONAL SERVICES | 4,018,058 | | | 6,100,000 | | 6,100,000 | | | 6,100,000 | | 6,100,000 | | 6,100,000 | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 280,071 | | | 1,250,000 | | 1,250,000 | | | 1,250,000 | | 1,250,000 | | | |
| 12-PUB. EMP. INSURANCE PREM | 417,806 | | | 1,424,340 | | 1,424,340 | | | 1,424,340 | | 1,424,340 | | | |
| 13-OTHER HEALTH INSURANCE | 21 | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 262,991 | | | 1,500,000 | | 1,500,000 | | | 1,500,000 | | 1,500,000 | | | |
| 160-OPEB CONTRIBUTION | 175,330 | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 1,136,219 | | | 4,174,340 | | 4,174,340 | | | 4,174,340 | | 4,174,340 | | 4,174,340 | |
| TOTAL CURRENT EXPENSES | 4,515,630 | | | 9,723,165 | | 9,723,165 | | | 4,524,300 | | 4,524,300 | | 4,524,300 | |
| TOTAL REPAIRS & ALTERATIONS | 637,867 | | | 1,025,000 | | 1,025,000 | | | 425,000 | | 425,000 | | 425,000 | |
| TOTAL BUILDINGS | | | | | | | | | 150,000 | | 150,000 | | 150,000 | |
| TOTAL EQUIPMENT | | | | | | | | | 512,000 | | 512,000 | | 512,000 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 50,000 | | 50,000 | | 50,000 | |
| TOTAL ASSETS | 725,961 | | | 1,412,000 | | 1,412,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 67,781 | | | | | | | | | | | | | |
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| GROSS TOTAL | 11,101,516 | | | 22,434,505 | | 22,434,505 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 1,788,089 | | | 6,498,865 | | 6,498,865 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 9,313,427 | | | 15,935,640 | | 15,935,640 | | | 15,935,640 | | 15,935,640 | | 15,935,640 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|--|
| <p>SEE HIGHER EDUCATION POLICY COMMISSION - SYSTEM DIVISION EVALUATION SUMMARY FUND NO. 0586.</p> <p>SPECIAL REVENUE (PROCEEDS FROM THE SALE OF SURPLUS REAL PROPERTY) FOR THE PURCHASE OF ADDITIONAL REAL PROPERTY OR TECHNOLOGY, OR FOR CAPITAL IMPROVEMENTS AT THE INSTITUTION.</p> | <p>NO RECOMMENDATION.</p> |

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|--|
| <p>SEE HIGHER EDUCATION POLICY COMMISSION - SYSTEM DIVISION EVALUATION SUMMARY FUND NO. 0586.</p> <p>SPECIAL REVENUE (PROCEEDS FROM THE SALE OF SURPLUS REAL PROPERTY) FOR THE PURCHASE OF ADDITIONAL REAL PROPERTY OR TECHNOLOGY, OR FOR CAPITAL IMPROVEMENTS AT THE INSTITUTION.</p> | <p>NO RECOMMENDATION.</p> |

HIGHER EDUCATION POLICY COMMISSION-
 WEST LIBERTY UNIVERSITY-
 LAND SALE ACCOUNT
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 4566 FY 2013 ORG. 0488
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|---------|-------|---------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | 153,367 | | 153,367 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
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| GROSS TOTAL | | | | 153,367 | | 153,367 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | 153,367 | | 153,367 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

WEST VIRGINIA COUNCIL FOR COMMUNITY
AND TECHNICAL COLLEGE EDUCATION-
CONTROL ACCOUNT

DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 18B ARTICLE
STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|---|
| <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>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>GENERAL REVENUE FUND 0596 (\$2,000,000 FOR WORKFORCE DEVELOPMENT.)</p> <p style="text-align: right;">\$ 71,678,745</p> |

WEST VIRGINIA COUNCIL FOR COMMUNITY
AND TECHNICAL COLLEGE EDUCATION-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2013 ORG. 0420
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|-------------------------|------------------|---------|---------|---------|-----------|-------------------------------|---------|---------|---------|---------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
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| 392 WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL EDUCATION | | | | | | | | | | | | | | 863,576 |
| NUMBER OF POSITIONS | 5.83 | 7.23 | | | 5.77 | 13.00 | 5.83 | | | 6.17 | 12.00 | | | 7.23 |
| PERSONAL SERVICES | 472,610 | 586,281 | | | 422,954 | 1,009,235 | 350,315 | | | 435,643 | 785,958 | | | |
| ANNUAL INCREMENT | 8,066 | 7,770 | | | 4,591 | 12,361 | 7,770 | | | 4,591 | 12,361 | | | |
| TOTAL PERSONAL SERVICES | 480,676 | 594,051 | | | 427,545 | 1,021,596 | 358,085 | | | 440,234 | 798,319 | | | |
| 10-PERSONNEL, INS & RET FEES | 321 | 362 | | | 309 | 671 | 221 | | | 341 | 562 | | | |
| 11-SOCIAL SECURITY MATCHING | 33,475 | 44,851 | | | 32,356 | 77,207 | 26,923 | | | 35,675 | 62,598 | | | |
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WEST VIRGINIA COUNCIL FOR COMMUNITY
AND TECHNICAL COLLEGE EDUCATION-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2013 ORG. 0420
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--|-------------------------|------------------|---------|---------|------------|-------------------------------|-----------|---------|---------|-----------|----------------|---------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 12-PUB.EMP.INSURANCE PREM | 24,670 | 33,468 | | | 19,315 | 52,783 | 20,905 | | | 21,296 | 42,201 | | | |
| 14-WORKERS COMPENSATION | 983 | 1,598 | | | 1,153 | 2,751 | 965 | | | 1,271 | 2,236 | | | |
| 16-PENSION & RETIREMENT | 33,560 | 35,178 | | | 25,378 | 60,556 | 21,116 | | | 27,981 | 49,097 | | | |
| 160-OPEB CONTRIBUTION | 8,504 | 14,490 | | | 12,365 | 26,855 | 8,858 | | | 13,633 | 22,491 | | | |
| TOTAL EMPLOYEE BENEFITS | 101,513 | 129,947 | | | 90,876 | 220,823 | 78,988 | | | 100,197 | 179,185 | | | |
| TOTAL CURRENT EXPENSES | 237,819 | 523,378 | 95,509 | | 893,832 | 1,512,719 | 425,221 | 500,000 | | 811,354 | 1,736,575 | | | |
| TOTAL REPAIRS & ALTERATIONS | 129 | | | | 1,000 | 1,000 | | | | 908 | 908 | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | 2,995,492 | 2,995,492 | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 1,816 | 1,816 | | | |
| TOTAL ASSETS | | 11,000 | | | 3,327,000 | 3,338,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,061 | | 380,700 | | 11,245,705 | 11,626,405 | | | | | | | | |
| LESS: REIMBURSEMENTS | | (266,655) | | | (184,592) | (451,247) | | | | | | | | |
| *****TOTAL | 822,198 | 991,721 | 476,209 | | 15,801,366 | 17,269,296 | 862,294 | 500,000 | | 4,350,001 | 5,712,295 | | | |
| 358 NEW RIVER COMMUNITY AND TECHNICAL COLLEGE | | | | | | | | | | | | | | 5,805,522 |
| NUMBER OF POSITIONS | 97.00 | 93.84 | 3.30 | | 53.00 | 150.14 | 96.00 | 6.00 | | 36.00 | 138.00 | | | 93.84 |
| PERSONAL SERVICES | 3,835,041 | 4,288,234 | 293,198 | | 3,463,392 | 8,044,824 | 4,288,234 | 165,000 | | 3,297,500 | 7,750,734 | | | |
| ANNUAL INCREMENT | 31,535 | 45,420 | 1,300 | | 10,000 | 56,720 | 45,420 | 1,300 | | 10,000 | 56,720 | | | |
| TOTAL PERSONAL SERVICES | 3,866,576 | 4,333,654 | 294,498 | | 3,473,392 | 8,101,544 | 4,333,654 | 166,300 | | 3,307,500 | 7,807,454 | | | |
| 10-PERSONNEL,INS &RET FEES | 7,176 | 4,800 | | | 1,550 | 6,350 | 4,800 | 112 | | 1,550 | 6,462 | | | |
| 11-SOCIAL SECURITY MATCHING | 278,174 | 392,684 | 7,845 | | 185,575 | 586,104 | 392,684 | 9,162 | | 185,575 | 587,421 | | | |
| 12-PUB.EMP.INSURANCE PREM | 351,377 | 480,000 | 11,334 | | 170,000 | 661,334 | 480,000 | 11,200 | | 170,000 | 661,200 | | | |
| 14-WORKERS COMPENSATION | | 41,917 | 435 | | 14,415 | 56,767 | 41,917 | 978 | | 14,415 | 57,310 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 11,024 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 236,308 | 307,988 | 5,885 | | 145,549 | 459,422 | 307,988 | 7,186 | | 145,549 | 460,723 | | | |
| 160-OPEB CONTRIBUTION | 130,843 | 192,384 | 2,398 | | 68,137 | 262,919 | 192,384 | 4,489 | | 68,137 | 265,010 | | | |
| TOTAL EMPLOYEE BENEFITS | 1,014,903 | 1,419,773 | 27,897 | | 585,226 | 2,032,896 | 1,419,773 | 33,127 | | 585,226 | 2,038,126 | | | |
| TOTAL CURRENT EXPENSES | 349,503 | 25,200 | | | 4,633,840 | 4,659,040 | 25,200 | | | 6,378,876 | 6,404,076 | | | |
| TOTAL REPAIRS & ALTERATIONS | 17,694 | | | | 178,434 | 178,434 | | | | 118,457 | 118,457 | | | |
| TOTAL EQUIPMENT | | | | | | | | | | 203,350 | 203,350 | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 66,358 | 66,358 | | | |

WEST VIRGINIA COUNCIL FOR COMMUNITY
AND TECHNICAL COLLEGE EDUCATION-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2013 ORG. 0420
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|-------------------------|------------------|---------|---------|-------|------------|-------------------------------|-----------|---------|-------|------------|----------------|---------|---------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL ASSETS | | | 154,100 | | | 406,266 | 560,366 | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | 1,600,000 | 1,600,000 | | | | | | | |
| *****TOTAL | 5,248,676 | 5,778,627 | 476,495 | | | 10,577,158 | 16,832,280 | 5,778,627 | 199,427 | | 10,659,767 | 16,637,821 | | |
| 412 EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE | | | | | | | | | | | | | | |
| NUMBER OF POSITIONS | 28.99 | 30.86 | | | | 7.24 | 38.10 | 28.60 | | | 2.00 | 30.60 | | 30.86 |
| PERSONAL SERVICES | 1,110,603 | 1,339,926 | | | | 601,165 | 1,941,091 | 1,339,926 | | | 557,711 | 1,897,637 | | |
| ANNUAL INCREMENT | 9,000 | 10,860 | | | | | 10,860 | 10,860 | | | | 10,860 | | |
| TOTAL PERSONAL SERVICES | 1,119,603 | 1,350,786 | | | | 601,165 | 1,951,951 | 1,350,786 | | | 557,711 | 1,908,497 | | |
| 10-PERSONNEL,INS &RET FEES | 1,400 | 2,000 | | | | | 2,000 | 2,000 | | | | 2,000 | | |
| 11-SOCIAL SECURITY MATCHING | 82,882 | 102,504 | | | | 45,989 | 148,493 | 102,504 | | | 43,649 | 146,153 | | |
| 12-PUB.EMP.INSURANCE PREM | 85,920 | 124,426 | | | | 8,000 | 132,426 | 124,426 | | | 7,593 | 132,019 | | |
| 14-WORKERS COMPENSATION | 3,708 | 5,520 | | | | 2,477 | 7,997 | 5,520 | | | 2,351 | 7,871 | | |
| 15-UNEMPLOYMENT COMPENSATION | 643 | 10,720 | | | | 3,405 | 14,125 | 10,720 | | | 3,232 | 13,952 | | |
| 16-PENSION & RETIREMENT | 60,048 | 80,396 | | | | 3,770 | 84,166 | 80,396 | | | 3,578 | 83,974 | | |
| 160-OPEB CONTRIBUTION | 31,207 | 37,000 | | | | 3,000 | 40,000 | 37,000 | | | 2,847 | 39,847 | | |
| TOTAL EMPLOYEE BENEFITS | 265,808 | 362,566 | | | | 66,641 | 429,207 | 362,566 | | | 63,250 | 425,816 | | |
| TOTAL CURRENT EXPENSES | 457,380 | 365,809 | | | | 1,540,217 | 1,906,026 | 365,809 | | | 1,557,172 | 1,922,981 | | |
| TOTAL REPAIRS & ALTERATIONS | 23,731 | 13,841 | | | | 7,500 | 21,341 | 13,841 | | | 7,583 | 21,424 | | |
| TOTAL BUILDINGS | | | | | | | | | | | 192,092 | 192,092 | | |
| TOTAL EQUIPMENT | | | | | | | | 1,000 | | | 20,220 | 21,220 | | |
| TOTAL OTHER ASSETS | | | | | | | | 50 | | | 505,504 | 505,554 | | |
| TOTAL ASSETS | 39,602 | 1,000 | | | | 710,000 | 711,000 | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 446 | 50 | | | | 1,200 | 1,250 | | | | | | | |
| *****TOTAL | 1,906,570 | 2,094,052 | | | | 2,926,723 | 5,020,775 | 2,094,052 | | | 2,903,532 | 4,997,584 | | |
| 445 KANAWHA VALLEY COMMUNITY AND TECHNICAL COLLEGE | | | | | | | | | | | | | | |
| NUMBER OF POSITIONS | 54.00 | 59.00 | | | | 52.28 | 111.28 | 60.00 | | | 51.00 | 111.00 | | 59.00 |
| PERSONAL SERVICES | 3,019,417 | 3,287,726 | 71,150 | | | 3,591,298 | 6,950,174 | 3,287,726 | 75,894 | | 3,591,298 | 6,954,918 | | |
| ANNUAL INCREMENT | 14,815 | 40,300 | | | | 14,200 | 54,500 | 40,300 | | | 14,200 | 54,500 | | |

WEST VIRGINIA COUNCIL FOR COMMUNITY
AND TECHNICAL COLLEGE EDUCATION-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2013 ORG. 0420
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|-------------------------|------------------|---------|---------|-------|------------|-------------------------------|-----------|---------|-------|-----------|----------------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL PERSONAL SERVICES | 3,034,232 | 3,328,026 | 71,150 | | | 3,605,498 | 7,004,674 | 3,328,026 | 75,894 | | 3,605,498 | 7,009,418 | | |
| 10-PERSONNEL, INS & RET FEES | | 3,050 | | | | 4,000 | 7,050 | 3,050 | | | 4,000 | 7,050 | | |
| 11-SOCIAL SECURITY MATCHING | 223,406 | 250,000 | | | | 228,500 | 478,500 | 250,000 | | | 228,500 | 478,500 | | |
| 12-PUB.EMP.INSURANCE PREM | 211,362 | 236,000 | | | | 204,000 | 440,000 | 236,000 | | | 204,000 | 440,000 | | |
| 13-OTHER HEALTH INSURANCE | | | | | | 4,000 | 4,000 | | | | 4,000 | 4,000 | | |
| 14-WORKERS COMPENSATION | | 5,274 | | | | 11,000 | 16,274 | 5,274 | | | 11,000 | 16,274 | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | 50,000 | 50,000 | | | | 50,000 | 50,000 | | |
| 16-PENSION & RETIREMENT | 180,430 | 195,000 | | | | 133,500 | 328,500 | 195,000 | | | 133,500 | 328,500 | | |
| 160-OPEB CONTRIBUTION | 87,191 | 95,071 | | | | 90,000 | 185,071 | 95,071 | | | 90,000 | 185,071 | | |
| TOTAL EMPLOYEE BENEFITS | 702,388 | 784,395 | | | | 725,000 | 1,509,395 | 784,395 | | | 725,000 | 1,509,395 | | |
| TOTAL CURRENT EXPENSES | | | | | | 4,363,772 | 4,363,772 | | | | 2,407,658 | 2,407,658 | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | 333,250 | 333,250 | | |
| TOTAL BUILDINGS | | | | | | | | | | | 993,128 | 993,128 | | |
| TOTAL EQUIPMENT | | | | | | | | | | | 913,402 | 913,402 | | |
| TOTAL LAND | | | | | | | | | | | 139,590 | 139,590 | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | 71,726 | 71,726 | | |
| TOTAL ASSETS | | | | | | 829,000 | 829,000 | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | 1,200,981 | 1,200,981 | | | | | | | |
| *****TOTAL | 3,736,621 | 4,112,421 | 71,150 | | | 10,724,251 | 14,907,822 | 4,112,421 | 75,894 | | 9,189,252 | 13,377,567 | | |
| 446 SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE | | | | | | | | | | | | | | 9,228,731 |
| NUMBER OF POSITIONS | 152.00 | 142.46 | 7.00 | | | 59.38 | 208.84 | 142.76 | 7.00 | | 59.00 | 208.76 | | 142.46 |
| PERSONAL SERVICES | 5,610,707 | 6,373,823 | 342,583 | | | 2,820,707 | 9,537,113 | 6,373,823 | 342,583 | | 2,820,707 | 9,537,113 | | |
| ANNUAL INCREMENT | 124,334 | 121,620 | 4,500 | | | 21,341 | 147,461 | 121,620 | 4,500 | | 21,341 | 147,461 | | |
| TOTAL PERSONAL SERVICES | 5,735,041 | 6,495,443 | 347,083 | | | 2,842,048 | 9,684,574 | 6,495,443 | 347,083 | | 2,842,048 | 9,684,574 | | |
| 10-PERSONNEL, INS & RET FEES | 7,055 | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 431,002 | 496,901 | 26,552 | | | 216,356 | 739,809 | 496,901 | 25,634 | | 214,061 | 736,596 | | |
| 12-PUB.EMP.INSURANCE PREM | 648,828 | 894,010 | 42,098 | | | 438,323 | 1,374,431 | 894,010 | 42,098 | | 438,323 | 1,374,431 | | |
| 14-WORKERS COMPENSATION | 48,321 | 86,966 | 2,469 | | | 25,932 | 115,367 | 86,966 | 2,469 | | 25,932 | 115,367 | | |
| 15-UNEMPLOYMENT COMPENSATION | | 55,000 | 5,727 | | | 70,261 | 130,988 | 55,000 | 5,529 | | 70,261 | 130,790 | | |
| 16-PENSION & RETIREMENT | 415,045 | 468,700 | 14,815 | | | 155,710 | 639,225 | 468,700 | 14,815 | | 155,710 | 639,225 | | |

WEST VIRGINIA COUNCIL FOR COMMUNITY
AND TECHNICAL COLLEGE EDUCATION-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2013 ORG. 0420
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|-------------------------|------------------|---------|---------|-----------|-----------|-------------------------------|---------|---------|-----------|-----------|----------------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 447 WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE | | | | | | | | | | | | | | 7,893,643 |
| NUMBER OF POSITIONS | 136.00 | 141.56 | | | 12.50 | 154.06 | 146.00 | | | 15.00 | 161.00 | | | 141.56 |
| PERSONAL SERVICES | 5,595,341 | 5,996,515 | 171,481 | | 1,993,739 | 8,161,735 | 5,996,515 | 93,000 | | 2,047,516 | 8,137,031 | | | |
| ANNUAL INCREMENT | 94,355 | 98,880 | | | 3,300 | 102,180 | 98,880 | | | 4,080 | 102,960 | | | |
| TOTAL PERSONAL SERVICES | 5,689,696 | 6,095,395 | 171,481 | | 1,997,039 | 8,263,915 | 6,095,395 | 93,000 | | 2,051,596 | 8,239,991 | | | |
| 10-PERSONNEL, INS & RET FEES | 7,550 | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 354,430 | 466,298 | 6,137 | | 152,774 | 625,209 | 466,298 | | | 158,241 | 624,539 | | | |
| 12-PUB.EMP.INSURANCE PREM | 516,052 | 621,845 | 2,881 | | 55,827 | 680,553 | 621,845 | | | 58,108 | 679,953 | | | |
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WEST VIRGINIA COUNCIL FOR COMMUNITY
AND TECHNICAL COLLEGE EDUCATION-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2013 ORG. 0420
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|-----------|------------|-------------------------------|---------|-----------|------------|-----------|----------------|---------|------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 14-WORKERS COMPENSATION | 37,895 | 28,730 | 678 | | 7,395 | 36,803 | 28,730 | | | 7,657 | 36,387 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | 22,806 | | | | 22,806 | 22,806 | | | | 22,806 | | | |
| 16-PENSION & RETIREMENT | 322,363 | 398,186 | 14,747 | | 34,162 | 447,095 | 398,186 | | | 35,558 | 433,744 | | | |
| 160-OPEB CONTRIBUTION | 186,438 | 226,451 | 835 | | 16,032 | 243,318 | 226,451 | | | 16,687 | 243,138 | | | |
| TOTAL EMPLOYEE BENEFITS | 1,424,728 | 1,764,316 | 25,278 | | 266,190 | 2,055,784 | 1,764,316 | | | 276,251 | 2,040,567 | | | |
| TOTAL CURRENT EXPENSES | | | 197,040 | | 3,737,402 | 3,934,442 | | | 3,376,944 | 3,376,944 | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | 82,550 | 82,550 | | | 88,337 | 88,337 | | | | |
| TOTAL BUILDINGS | | | | | | | | | 34,757 | 34,757 | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 471,441 | 471,441 | | | | |
| TOTAL LAND | | | | | | | | | 12,770 | 12,770 | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 56,522 | 56,522 | | | | |
| TOTAL ASSETS | | | 30,000 | | 642,247 | 672,247 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 6,189 | | | | 12,500 | 12,500 | | | | | | | | |
| *****TOTAL | 7,120,613 | 7,859,711 | 423,799 | | 6,737,928 | 15,021,438 | 7,859,711 | 93,000 | 6,368,618 | 14,321,329 | | | | |
| 471 WEST VIRGINIA | | | | | | | | | | | | | | |
| UNIVERSITY-PARKERSBURG | | | | | | | | | | | | | | 10,416,188 |
| NUMBER OF POSITIONS | 176.00 | 194.06 | 3.20 | | 17.53 | 214.79 | 196.00 | 5.00 | 70.00 | 271.00 | | | | 194.06 |
| PERSONAL SERVICES | 6,703,650 | 9,500,000 | 160,000 | | 5,050,000 | 14,710,000 | 9,500,000 | 160,000 | 5,050,000 | 14,710,000 | | | | |
| ANNUAL INCREMENT | 167,976 | 199,500 | | | 60,000 | 259,500 | 199,500 | | 60,000 | 259,500 | | | | |
| TOTAL PERSONAL SERVICES | 6,871,626 | 9,699,500 | 160,000 | | 5,110,000 | 14,969,500 | 9,699,500 | 160,000 | 5,110,000 | 14,969,500 | | | | |
| 11-SOCIAL SECURITY MATCHING | 552,681 | 700,000 | 12,000 | | 880,300 | 1,592,300 | 700,000 | 11,679 | 880,300 | 1,591,979 | | | | |
| 12-PUB.EMP.INSURANCE PREM | 592,869 | | 17,100 | | 1,300,000 | 1,317,100 | | 16,642 | 1,300,000 | 1,316,642 | | | | |
| 13-OTHER HEALTH INSURANCE | 77,477 | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | 60,240 | 60,240 | | | 60,240 | 60,240 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | 5,000 | 5,000 | | | 5,000 | 5,000 | | | | |
| 16-PENSION & RETIREMENT | 425,816 | 16,688 | 8,000 | | 760,000 | 784,688 | 16,688 | 7,786 | 760,000 | 784,474 | | | | |
| 160-OPEB CONTRIBUTION | 246,805 | | 835 | | 450,000 | 450,835 | | 813 | 450,000 | 450,813 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | 3,165 | | | 3,165 | | 3,080 | | 3,080 | | | | |
| TOTAL EMPLOYEE BENEFITS | 1,895,648 | 716,688 | 41,100 | | 3,455,540 | 4,213,328 | 716,688 | 40,000 | 3,455,540 | 4,212,228 | | | | |
| TOTAL CURRENT EXPENSES | (245) | | 183,000 | | 4,480,960 | 4,663,960 | | | 2,487,907 | 2,487,907 | | | | |
| TOTAL REPAIRS & ALTERATIONS | 7 | | | | 604,000 | 604,000 | | | 335,351 | 335,351 | | | | |
| TOTAL BUILDINGS | | | | | | | | | 999,391 | 999,391 | | | | |

WEST VIRGINIA COUNCIL FOR COMMUNITY
AND TECHNICAL COLLEGE EDUCATION-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2013 ORG. 0420
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|-------------------------|------------------|---------|---------|------------|------------|-------------------------------|---------|---------|------------|------------|----------------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| TOTAL EQUIPMENT | | | | | | | | | | 919,162 | 919,162 | | | |
| TOTAL LAND | | | | | | | | | | 140,470 | 140,470 | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 72,179 | 72,179 | | | |
| TOTAL ASSETS | | | 245,900 | | 3,838,500 | 4,084,400 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 175,007 | | | | | | | | | | | | | |
| *****TOTAL | 8,942,043 | 10,416,188 | 630,000 | | 17,489,000 | 28,535,188 | 10,416,188 | 200,000 | | 13,520,000 | 24,136,188 | | | |
| 486 BRIDGEMONT COMMUNITY AND TECHNICAL COLLEGE | | | | | | | | | | | | | | 3,973,597 |
| NUMBER OF POSITIONS | 55.25 | 56.90 | | | 18.62 | 75.52 | 57.41 | | | 18.00 | 75.41 | | | 56.90 |
| PERSONAL SERVICES | 2,811,566 | 3,116,284 | 16,500 | | 1,570,027 | 4,702,811 | 3,116,284 | 20,000 | | 1,340,000 | 4,476,284 | | | |
| ANNUAL INCREMENT | 43,257 | 34,920 | | | 4,860 | 39,780 | 34,920 | | | 1,300 | 36,220 | | | |
| TOTAL PERSONAL SERVICES | 2,854,823 | 3,151,204 | 16,500 | | 1,574,887 | 4,742,591 | 3,151,204 | 20,000 | | 1,341,300 | 4,512,504 | | | |
| 10-PERSONNEL, INS & RET FEES | 2,762 | 2,500 | | | 1,750 | 4,250 | 2,500 | | | 1,385 | 3,885 | | | |
| 11-SOCIAL SECURITY MATCHING | 204,712 | 239,514 | | | 128,129 | 367,643 | 239,514 | | | 101,385 | 340,899 | | | |
| 12-PUB.EMP.INSURANCE PREM | 234,252 | 253,680 | | | 89,364 | 343,044 | 253,680 | | | 70,711 | 324,391 | | | |
| 13-OTHER HEALTH INSURANCE | | 3,363 | | | 1,123 | 4,486 | 3,363 | | | 889 | 4,252 | | | |
| 14-WORKERS COMPENSATION | 259 | | | | 20,000 | 20,000 | | | | 15,825 | 15,825 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 20,998 | | | | 35,000 | 35,000 | | | | 27,695 | 27,695 | | | |
| 16-PENSION & RETIREMENT | 200,490 | 215,233 | | | 102,776 | 318,009 | 215,233 | | | 81,324 | 296,557 | | | |
| 160-OPEB CONTRIBUTION | 79,108 | 94,188 | | | 30,060 | 124,248 | 94,188 | | | 23,786 | 117,974 | | | |
| TOTAL EMPLOYEE BENEFITS | 742,581 | 808,478 | | | 408,202 | 1,216,680 | 808,478 | | | 323,000 | 1,131,478 | | | |
| TOTAL CURRENT EXPENSES | 979 | | | | 2,057,625 | 2,057,625 | | | | 3,217,461 | 3,217,461 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | 23,000 | 23,000 | | | | 35,965 | 35,965 | | | |
| TOTAL BUILDINGS | | | | | | | | | | 390,919 | 390,919 | | | |
| TOTAL EQUIPMENT | | | | | | | | | | 251,752 | 251,752 | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 86,003 | 86,003 | | | |
| TOTAL ASSETS | 9,500 | | | | 466,000 | 466,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | 266,686 | 266,686 | | | | | | | | |
| *****TOTAL | 3,607,883 | 3,959,682 | 16,500 | | 4,796,400 | 8,772,582 | 3,959,682 | 20,000 | | 5,646,400 | 9,626,082 | | | |
| 487 MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE | | | | | | | | | | | | | | 6,052,577 |

WEST VIRGINIA COUNCIL FOR COMMUNITY
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FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2013 ORG. 0420
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|--|-------------------------|------------------|-----------|---------|------------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | 88.10 | 94.17 | | | 15.83 | 110.00 | 93.67 | | | 16.33 | 110.00 | | | 94.17 | |
| PERSONAL SERVICES | 4,083,960 | 4,421,748 | 938,095 | | 3,468,623 | 8,828,466 | 4,421,748 | 99,400 | | 2,390,000 | 6,911,148 | | | | |
| ANNUAL INCREMENT | 61,008 | 58,385 | | | 2,095 | 60,480 | 58,385 | | | 2,095 | 60,480 | | | | |
| TOTAL PERSONAL SERVICES | 4,144,968 | 4,480,133 | 938,095 | | 3,470,718 | 8,888,946 | 4,480,133 | 99,400 | | 2,392,095 | 6,971,628 | | | | |
| 10-PERSONNEL, INS & RET FEES | 4,668 | 4,500 | | | 1,100 | 5,600 | 4,500 | | | 1,100 | 5,600 | | | | |
| 11-SOCIAL SECURITY MATCHING | 226,046 | 349,500 | 58,779 | | 250,824 | 659,103 | 349,500 | | | 175,250 | 524,750 | | | | |
| 12-PUB.EMP.INSURANCE PREM | 525,584 | 582,000 | 70,008 | | 273,269 | 925,277 | 582,000 | | | 174,110 | 756,110 | | | | |
| 14-WORKERS COMPENSATION | 30,352 | 42,500 | 5,639 | | 18,029 | 66,168 | 42,500 | 600 | | 11,550 | 54,650 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | 3,800 | 3,800 | | | | 3,800 | 3,800 | | | | |
| 16-PENSION & RETIREMENT | 292,242 | 354,500 | 41,828 | | 101,662 | 497,990 | 354,500 | | | 42,440 | 396,940 | | | | |
| 160-OPEB CONTRIBUTION | 13,517 | 207,850 | | | 194,000 | 401,850 | 207,850 | | | 194,000 | 401,850 | | | | |
| TOTAL EMPLOYEE BENEFITS | 1,092,409 | 1,540,850 | 176,254 | | 842,684 | 2,559,788 | 1,540,850 | 600 | | 602,250 | 2,143,700 | | | | |
| TOTAL CURRENT EXPENSES | 226,774 | | 702,500 | | 6,393,500 | 7,096,000 | | | | 6,682,120 | 6,682,120 | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | 577,500 | 577,500 | | | | 678,075 | 678,075 | | | | |
| TOTAL BUILDINGS | | | | | | | | | | 410,954 | 410,954 | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | 145,595 | 145,595 | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 79,256 | 79,256 | | | | |
| TOTAL ASSETS | | | | | 541,500 | 541,500 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | 87,500 | | 1,273,500 | 1,361,000 | | | | | | | | | |
| *****TOTAL | 5,464,151 | 6,020,983 | 1,904,349 | | 13,099,402 | 21,024,734 | 6,020,983 | 100,000 | | 10,990,345 | 17,111,328 | | | | |
| 783 TRANSIT TRAINING PARTNERSHIP | | | | | | | | | | | | | | 80,000 | |
| TOTAL CURRENT EXPENSES | | | | | | | 80,000 | | | | 80,000 | | | | |
| TOTAL OTHER DISBURSEMENTS | | | 80,000 | | | 80,000 | | | | | | | | | |
| *****TOTAL | | | 80,000 | | | 80,000 | 80,000 | | | | 80,000 | | | | |
| 878 COMMUNITY COLLEGE WORKFORCE DEVELOPMENT | | | | | | | | | | | | | | 2,918,000 | |
| TOTAL CURRENT EXPENSES | | | | | | | 918,000 | | | | 918,000 | | | | |
| TOTAL OTHER DISBURSEMENTS | 438,465 | 1,950,606 | | | | 1,950,606 | | | | | | | | | |
| *****TOTAL | 438,465 | 1,950,606 | | | | 1,950,606 | 918,000 | | | | 918,000 | | | | |
| GROSS TOTAL | 0 | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 0 | | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

WEST VIRGINIA COUNCIL FOR COMMUNITY
AND TECHNICAL COLLEGE EDUCATION-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2013 ORG. 0420
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---|--------------|------------------|---------|---------|-----------|-----------|-------------------------------|---------|---------|-----------|-----------|----------------|---------|-----------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 885 BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE | | | | | | | | | | | | | | 3,538,415 |
| NUMBER OF POSITIONS | 50.21 | 57.32 | | | 38.63 | 95.95 | 59.32 | | | 29.63 | 88.95 | | | 57.32 |
| PERSONAL SERVICES | 1,830,082 | 2,502,978 | 50,442 | | 3,475,898 | 6,029,318 | 2,502,978 | | | 3,800,000 | 6,302,978 | | | |
| ANNUAL INCREMENT | 16,216 | 15,300 | | | 7,950 | 23,250 | 15,300 | | | 9,100 | 24,400 | | | |
| TOTAL PERSONAL SERVICES | 1,846,298 | 2,518,278 | 50,442 | | 3,483,848 | 6,052,568 | 2,518,278 | | | 3,809,100 | 6,327,378 | | | |
| 11-SOCIAL SECURITY MATCHING | 136,088 | 192,656 | | | 275,955 | 468,611 | 192,656 | | | 285,992 | 478,648 | | | |
| 12-PUB.EMP.INSURANCE PREM | 139,093 | 480,000 | | | 338,040 | 818,040 | 480,000 | | | 354,296 | 834,296 | | | |
| 14-WORKERS COMPENSATION | 3,962 | | | | 25,000 | 25,000 | | | | 27,504 | 27,504 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | 56,623 | | | 20,000 | 76,623 | 56,623 | | | 22,003 | 78,626 | | | |

WEST VIRGINIA COUNCIL FOR COMMUNITY
AND TECHNICAL COLLEGE EDUCATION-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2013 ORG. 0420
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|--|-------------------------|------------------|---------|---------|-----------|------------|-------------------------------|---------|---------|-----------|------------|----------------|---------|-----------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 16-PENSION & RETIREMENT | 115,671 | 151,101 | | | 158,400 | 309,501 | 151,101 | | | 161,064 | 312,165 | | | |
| 160-OPEB CONTRIBUTION | 57,432 | 115,920 | | | 96,115 | 212,035 | 115,920 | | | 99,141 | 215,061 | | | |
| TOTAL EMPLOYEE BENEFITS | 452,246 | 996,300 | | | 913,510 | 1,909,810 | 996,300 | | | 950,000 | 1,946,300 | | | |
| TOTAL CURRENT EXPENSES | 438,822 | | | | 3,558,293 | 3,558,293 | | 50,000 | | 3,373,774 | 3,423,774 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | 7,546 | 7,546 | | | | 7,155 | 7,155 | | | |
| TOTAL BUILDINGS | | | | | | | | | | 474,072 | 474,072 | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | 1,050,000 | 1,050,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | 43,000 | 43,000 | | | | | | | | |
| *****TOTAL | 2,737,366 | 3,514,578 | 50,442 | | 9,056,197 | 12,621,217 | 3,514,578 | 50,000 | | 8,614,101 | 12,178,679 | | | |
| 887 COLLEGE TRANSITION PROGRAM | | | | | | | | | | | | | | 333,500 |
| TOTAL CURRENT EXPENSES | 21,718 | | | | | | 333,500 | | | | 333,500 | | | |
| TOTAL OTHER DISBURSEMENTS | 301,782 | 333,500 | | | | 333,500 | | | | | | | | |
| *****TOTAL | 323,500 | 333,500 | | | | 333,500 | 333,500 | | | | 333,500 | | | |
| 893 WEST VIRGINIA ADVANCE WORKFORCE DEVELOPMENT | | | | | | | | | | | | | | 3,644,020 |
| TOTAL CURRENT EXPENSES | | | | | | | 3,644,020 | | | | 3,644,020 | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 3,465,703 | 8,510,442 | | | | 8,510,442 | | | | | | | | |
| *****TOTAL | 3,465,703 | 8,510,442 | | | | 8,510,442 | 3,644,020 | | | | 3,644,020 | | | |
| 894 TECHNICAL PROGRAM DEVELOPMENT | | | | | | | | | | | | | | 2,261,100 |
| TOTAL CURRENT EXPENSES | | | | | | | 2,261,100 | | | | 2,261,100 | | | |
| TOTAL OTHER DISBURSEMENTS | 1,990,909 | 4,351,891 | | | | 4,351,891 | | | | | | | | |
| *****TOTAL | 1,990,909 | 4,351,891 | | | | 4,351,891 | 2,261,100 | | | | 2,261,100 | | | |
| 930 PIERPONT COMMUNITY AND TECHNICAL COLLEGE | | | | | | | | | | | | | | 8,443,703 |
| NUMBER OF POSITIONS | 73.78 | 81.88 | | | 18.49 | 100.37 | 82.24 | | | 18.51 | 100.75 | | | 81.88 |

WEST VIRGINIA COUNCIL FOR COMMUNITY
AND TECHNICAL COLLEGE EDUCATION-
CONTROL ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2013 ORG. 0420
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|-----------|---------|-------|-------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| PERSONAL SERVICES | 3,199,812 | 4,522,171 | 136,982 | | | 2,866,594 | 7,525,747 | 4,522,171 | 136,982 | | 2,866,594 | 7,525,747 | | | |
| ANNUAL INCREMENT | 47,967 | 49,098 | | | | 2,322 | 51,420 | 49,098 | | | 2,322 | 51,420 | | | |
| TOTAL PERSONAL SERVICES | 3,247,779 | 4,571,269 | 136,982 | | | 2,868,916 | 7,577,167 | 4,571,269 | 136,982 | | 2,868,916 | 7,577,167 | | | |
| 10-PERSONNEL, INS & RET FEES | 300 | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 235,239 | 349,702 | 10,479 | | | 211,331 | 571,512 | 349,702 | 10,479 | | 211,331 | 571,512 | | | |
| 12-PUB.EMP.INSURANCE PREM | 227,891 | 464,963 | | | | 42,779 | 507,742 | 464,963 | | | 42,779 | 507,742 | | | |
| 14-WORKERS COMPENSATION | 15,469 | 22,160 | 671 | | | 14,049 | 36,880 | 22,160 | 671 | | 14,049 | 36,880 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 202,283 | 283,711 | 4,109 | | | 88,797 | 376,617 | 283,711 | 4,109 | | 88,797 | 376,617 | | | |
| 160-OPEB CONTRIBUTION | 93,477 | 98,196 | | | | 22,044 | 120,240 | 98,196 | | | 22,044 | 120,240 | | | |
| TOTAL EMPLOYEE BENEFITS | 774,659 | 1,218,732 | 15,259 | | | 379,000 | 1,612,991 | 1,218,732 | 15,259 | | 379,000 | 1,612,991 | | | |
| TOTAL CURRENT EXPENSES | 3,661,310 | 2,631,176 | 323,500 | | | 9,608,624 | 12,563,300 | 2,631,176 | 106,754 | | 8,993,459 | 11,731,389 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | 3,000 | | | 1,860,859 | 1,863,859 | | 990 | | 1,741,723 | 1,742,713 | | | |
| TOTAL EQUIPMENT | | | | | | | | | 40,015 | | 97,577 | 137,592 | | | |
| TOTAL ASSETS | | | 121,259 | | | 104,251 | 225,510 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | 240,500 | 240,500 | | | | | | | | |
| *****TOTAL | 7,683,748 | 8,421,177 | 600,000 | | | 15,062,150 | 24,083,327 | 8,421,177 | 300,000 | | 14,080,675 | 22,801,852 | | | |
| 097 UNCLASSIFIED-SURPLUS | | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 92,849 | 169,156 | | | | | 169,156 | | | | | | | | |
| TOTAL ASSETS | 49,010 | 2,959,355 | | | | | 2,959,355 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | 180,000 | | | | | 180,000 | | | | | | | | |
| *****TOTAL | 141,859 | 3,308,511 | | | | | 3,308,511 | | | | | | | | |
| 341 EQUIPMENT-SURPLUS | | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | 536,223 | 716 | | | | | 716 | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | 7,073 | | | | | | | | | | | | | | |
| TOTAL ASSETS | 499,257 | 90,247 | | | | | 90,247 | | | | | | | | |
| *****TOTAL | 1,042,553 | 90,963 | | | | | 90,963 | | | | | | | | |
| GROSS TOTAL | 62,658,243 | 80,976,641 | 5,422,416 | | | 117,186,932 | 203,585,989 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | 4,941,580 | 11,518,720 | | | | | 11,518,720 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 57,716,663 | 69,457,921 | 5,422,416 | | | 117,186,932 | 192,067,269 | 69,457,921 | 2,308,321 | | 97,655,493 | 169,421,735 | | | 71,678,745 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 3.20%

WV COUNCIL FOR COMMUNITY AND
TECHNICAL COLLEGE EDUCATION-WV
NORTHERN COMMUNITY AND TECHNICAL
COLLEGE-WVNCC LAND SALE ACCOUNT

DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 18B ARTICLE 14
STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|--|
| <p>SEE WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION EVALUATION SUMMARY FUND 0596.</p> <p>SPECIAL REVENUE (PROCEEDS FROM THE SALE OF SURPLUS REAL PROPERTY) FOR THE PURCHASE OF ADDITIONAL REAL PROPERTY OR TECHNOLOGY, OR FOR CAPITAL IMPROVEMENTS AT THE INSTITUTION.</p> | <p>NO RECOMMENDATION.</p> |

WV COUNCIL FOR COMMUNITY AND
TECHNICAL COLLEGE EDUCATION-
WV NORTHERN COMMUNITY AND TECHNICAL
COLLEGE -WVNCC LAND SALE ACCOUNT
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

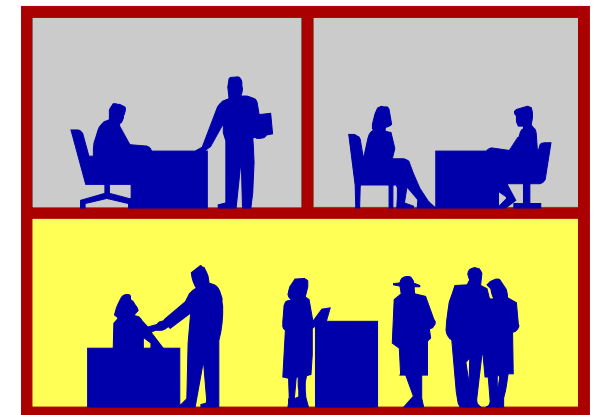
FUND 4732 FY 2013 ORG. 0489
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|---------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | | | | | | | | | | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | | | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | | | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | | | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | 593,250 | | 593,250 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | | | | 593,250 | | 593,250 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | 593,250 | | 593,250 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | | | | | | | | | | | | | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

MISCELLANEOUS BOARDS AND COMMISSIONS



| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|--|
| <p>THE WATER DEVELOPMENT AUTHORITY ADMINISTERS VARIOUS FINANCIAL ASSISTANCE PROGRAMS FOR THE DEVELOPMENT OF WASTEWATER, WATER, AND ECONOMIC INFRASTRUCTURE FOR LOCAL GOVERNMENTAL AGENCIES (MUNICIPALITIES, PUBLIC SERVICE DISTRICTS, AND OTHER POLITICAL SUBDIVISIONS) IN WEST VIRGINIA.</p> | <p>EXCESS LOTTERY FUND 3390 \$ 46,000,000</p> |

MISCELLANEOUS BOARDS & COMMISSIONS
 WATER DEVELOPMENT AUTHORITY
 WEST VIRGINIA INFRASTRUCTURE COUNCIL
 (EXCESS LOTTERY)
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 3390 FY 2013 ORG. 0316
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|---------------------------------|-------------------------|------------------|---------|------------|------------|-------------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | 20.06 | 20.06 | | | | 20.00 | 20.00 | | | |
| PERSONAL SERVICES | | | | | 1,304,954 | 1,304,954 | | | | 1,304,954 | 1,304,954 | | | |
| ANNUAL INCREMENT | | | | | 5,380 | 5,380 | | | | 5,380 | 5,380 | | | |
| TOTAL PERSONAL SERVICES | | | | | 1,310,334 | 1,310,334 | | | | 1,310,334 | 1,310,334 | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | 5,000 | 5,000 | | | | 5,000 | 5,000 | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | 19,000 | 19,000 | | | | 19,000 | 19,000 | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | 54,661 | 54,661 | | | | 54,661 | 54,661 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | 10,000 | 10,000 | | | | 10,000 | 10,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | 163,792 | 163,792 | | | | 163,792 | 163,792 | | | |
| 160-OPEB CONTRIBUTION | | | | | 15,939 | 15,939 | | | | 15,939 | 15,939 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | 268,392 | 268,392 | | | | 268,392 | 268,392 | | | |
| TOTAL CURRENT EXPENSES | | | | | 331,500 | 331,500 | | | | 65,401,236 | 65,401,236 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | 3,000 | 3,000 | | | | 3,000 | 3,000 | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | 196,774 | 196,774 | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | 196,774 | 196,774 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | 80,449,552 | 80,449,552 | | | | | | | | |
| 402 UNCLASSIFIED-TOTAL-TRANSFER | 40,000,000 | | | 46,000,000 | | 46,000,000 | | | | 46,000,000 | 46,000,000 | | | |
| 700 DIRECTED TRANSFER | | | | | | | | | | | | | 46,000,000 | |
| GROSS TOTAL | 40,000,000 | | | 46,000,000 | 82,559,552 | 128,559,552 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 40,000,000 | | | 46,000,000 | 82,559,552 | 128,559,552 | | | | 46,000,000 | 67,179,736 | 113,179,736 | 46,000,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
BOARD OF BARBERS & COSMETOLOGISTS
 DIVISION

WV CODE: CHAPTER 16/30 ARTICLE 14/27
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|---|
| <p>THE BOARD OF BARBERS AND COSMETOLOGISTS PROTECTS THE HEALTH AND WELFARE OF ALL WEST VIRGINIA CITIZENS WHO SEEK PROFESSIONAL SERVICES IN BARBERING, COSMETOLOGY, MANICURING AND AESTHETICS, WHILE ENDURING GOOD STANDARDS AND PRACTICES ARE KEPT WITHIN THE LAW BY FREQUENT INSPECTIONS OF ALL LICENSED FACILITIES.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> |
| <p>THE BOARD CONDUCTS EXAMINATIONS TO DETERMINE COMPETENCY IN THE LICENSING OF ALL BARBERS, COSMETOLOGISTS, MANICURISTS, AND AESTHETICIANS.</p> | <p>SPECIAL REVENUE FUND 5425 \$ 744,466 (\$51,148 FOR TECHNOLOGICAL IMPROVEMENTS AND HIRING PART-TIME ATTORNEY.)</p> |
| <p>THE BOARD RECEIVES FUNDING THROUGH THE ISSUANCE OF ANNUAL LICENSURE OF INDIVIDUALS, SHOPS, AND SCHOOLS.</p> | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
BOARD OF BARBERS & COSMETOLOGISTS
DIVISION

FUND _____ FY 2013 ORG. _____
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5425 FY 2013 ORG. 0505
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND _____ FY 2013 ORG. _____
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 9.00 | | | 10.00 | | 10.00 | | | 10.00 | | 10.00 | | 10.00 | |
| PERSONAL SERVICES | 229,386 | | | 321,301 | | 321,301 | | | 329,906 | | 329,906 | | 329,906 | |
| ANNUAL INCREMENT | 3,060 | | | 4,500 | | 4,500 | | | 6,500 | | 6,500 | | 6,500 | |
| TOTAL PERSONAL SERVICES | 232,446 | | | 325,801 | | 325,801 | | | 336,406 | | 336,406 | | 336,406 | |
| 10-PERSONNEL & INSURANCE FEE | 400 | | | 1,500 | | 1,500 | | | 1,500 | | 1,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 16,898 | | | 25,000 | | 25,000 | | | 25,000 | | 25,000 | | | |
| 12-PUB. EMP. INSURANCE PREM | 38,217 | | | 44,803 | | 44,803 | | | 52,000 | | 52,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 3,664 | | | 4,800 | | 4,800 | | | 4,800 | | 4,800 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 2,703 | | | 2,724 | | 2,724 | | | | | | | | |
| 16-PENSION & RETIREMENT | 28,114 | | | 29,000 | | 29,000 | | | 35,000 | | 35,000 | | | |
| 160-OPEB CONTRIBUTION | 12,236 | | | 16,000 | | 16,000 | | | 17,000 | | 17,000 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 102,232 | | | 123,827 | | 123,827 | | | 135,300 | | 135,300 | | 138,060 | |
| TOTAL CURRENT EXPENSES | 202,327 | | | 241,414 | | 241,414 | | | 221,612 | | 221,612 | | 270,000 | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 2,393 | | | | | | | | | | | | | |
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| GROSS TOTAL | 539,398 | | | 691,042 | | 691,042 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 539,398 | | | 691,042 | | 691,042 | | | 693,318 | | 693,318 | | 744,466 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 7.73% _____

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
HOSPITAL FINANCE AUTHORITY
DIVISION

WV CODE: CHAPTER 16 ARTICLE 29A
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | |
|--|---|-----------|----|--------|
| <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.</p> <p>MISSION:</p> <p>-PROVIDE A VARIETY OF FINANCIAL PROGRAMS, INCLUDING LOW INTEREST LOANS TO HOSPITALS.</p> <p>-LEASE OR LEASE WITH OPTIONS TO PURCHASE REAL OR PERSONAL PROPERTY INCLUDING HOSPITALS AND HOSPITAL FACILITIES FOR RENTALS.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>SPECIAL REVENUE</p> <table><tr><td>FUND 5474</td><td>\$</td><td>99,871</td></tr></table> | FUND 5474 | \$ | 99,871 |
| FUND 5474 | \$ | 99,871 | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
HOSPITAL FINANCE AUTHORITY
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 5475 FY 2013 ORG. 0509
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 1.00 | | | 1.00 | | 1.00 | | | 1.00 | | 1.00 | | | 1.00 |
| PERSONAL SERVICES | 44,988 | | | 49,410 | | 49,410 | | | 49,410 | | 49,410 | | | 49,410 |
| ANNUAL INCREMENT | 1,200 | | | 1,300 | | 1,300 | | | 1,360 | | 1,360 | | | 1,360 |
| TOTAL PERSONAL SERVICES | 46,188 | | | 50,710 | | 50,710 | | | 50,770 | | 50,770 | | | 50,770 |
| 10-PERSONNEL & INSURANCE FEE | 180 | | | 250 | | 250 | | | 250 | | 250 | | | |
| 11-SOCIAL SECURITY MATCHING | 3,410 | | | 3,880 | | 3,880 | | | 3,884 | | 3,884 | | | |
| 12-PUB. EMP. INSURANCE PREM | 2,701 | | | 7,241 | | 7,241 | | | 7,531 | | 7,531 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 338 | | | 760 | | 760 | | | 760 | | 760 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 5,773 | | | 7,353 | | 7,353 | | | 7,353 | | 7,353 | | | |
| 160-OPEB CONTRIBUTION | 1,932 | | | 2,004 | | 2,004 | | | 2,084 | | 2,084 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 14,334 | | | 21,488 | | 21,488 | | | 21,862 | | 21,862 | | | 21,862 |
| TOTAL CURRENT EXPENSES | 15,925 | | | 27,166 | | 27,166 | | | 26,339 | | 26,339 | | | 26,339 |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 445 | | | 507 | | 507 | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 900 | | 900 | | | 900 |
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| GROSS TOTAL | 76,892 | | | 99,871 | | 99,871 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 76,892 | | | 99,871 | | 99,871 | | | 99,871 | | 99,871 | | | 99,871 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

MISCELLANEOUS BOARDS & COMMISSIONS
 WV STATE BOARD OF EXAMINERS
 FOR LICENSED PRACTICAL NURSES
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 30 ARTICLE 7A
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | |
|--|---|-----------|------------|---|--|
| <p>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.</p> <p>TO CARRY OUT ITS MISSION THE BOARD SHALL:</p> <ul style="list-style-type: none"> -ADOPT AND REVISE RULES AND REGULATIONS NECESSARY TO CARRY INTO EFFECT THE PROVISIONS OF LAW -PRESCRIBE CURRICULA AND STANDARDS FOR PROGRAMS AND COURSES PREPARING PERSONS FOR LICENSURE AS PRACTICAL NURSES -SURVEY AND ACCREDIT PROGRAMS AND CLINICAL PRACTICE AREAS THAT MEET REQUIREMENTS -EXAMINE, LICENSE AND RENEW THE LICENSE OF QUALIFIED APPLICANTS -ESTABLISH AND MAINTAIN A SYSTEM TO VERIFY CONTINUING COMPETENCE OF LICENSEES COMPOSED OF MANDATORY CONTINUING EDUCATION AND CLINICAL PRACTICE REQUIREMENTS -PROVIDE FOR PUBLIC INFORMATION AND ACCESS TO HEALTH CARE AND LICENSURE ISSUES RELATING TO THE PRACTICE OF PRACTICAL NURSING -KEEP ABREAST OF ISSUES, BOTH STATE AND FEDERAL, WITH IMPLICATIONS FOR LICENSURE AND HEALTH CARE -MAINTAIN AN OFFICE AND ADEQUATE STAFF TO CARRY OUT THE LEGAL RESPONSIBILITIES OF THE BOARD | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>SPECIAL REVENUE</p> <table border="0"> <tr> <td style="padding-left: 20px;">FUND 8517</td> <td style="text-align: right;">\$ 439,957</td> </tr> <tr> <td style="padding-left: 40px;">(\$52,000 TO SUSTAIN BOARD OPERATIONS.)</td> <td></td> </tr> </table> | FUND 8517 | \$ 439,957 | (\$52,000 TO SUSTAIN BOARD OPERATIONS.) | |
| FUND 8517 | \$ 439,957 | | | | |
| (\$52,000 TO SUSTAIN BOARD OPERATIONS.) | | | | | |

MISCELLANEOUS BOARDS & COMMISSIONS
WV BOARD OF EXAMINERS
FOR REGISTERED PROFESSIONAL NURSES
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 30 ARTICLE 7
STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|---|
| <p>THE WEST VIRGINIA BOARD OF EXAMINERS FOR REGISTERED PROFESSIONAL NURSES WAS ESTABLISHED TO PROMOTE AND PROTECT PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH THE REGULATION OF REGISTERED PROFESSIONAL NURSES AND DIALYSIS TECHNICIANS.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>SPECIAL REVENUE FUND 8520 \$ 1,126,049</p> |

MISCELLANEOUS BOARDS & COMMISSIONS
 WV BOARD OF EXAMINERS
 FOR REGISTERED PROFESSIONAL NURSES
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 8520 FY 2013 ORG. 0907
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|--------------|------------------|---------|-----------|--------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 10.50 | | | 10.50 | 0.50 | 11.00 | | | 10.50 | 0.50 | 11.00 | | | 10.50 |
| PERSONAL SERVICES | 502,492 | | | 661,029 | 16,236 | 677,265 | | | 661,029 | 16,236 | 677,265 | | | 661,029 |
| ANNUAL INCREMENT | 6,299 | | | 5,940 | 180 | 6,120 | | | 6,570 | 210 | 6,780 | | | 6,570 |
| TOTAL PERSONAL SERVICES | 508,791 | | | 666,969 | 16,416 | 683,385 | | | 667,599 | 16,446 | 684,045 | | | 667,599 |
| 10-PERSONNEL & INSURANCE FEE | 1,350 | | | 2,625 | 230 | 2,855 | | | 2,625 | 230 | 2,855 | | | |
| 11-SOCIAL SECURITY MATCHING | 37,065 | | | 51,024 | 1,256 | 52,280 | | | 51,071 | 1,258 | 52,329 | | | |
| 12-PUB. EMP. INSURANCE PREM | 41,615 | | | 60,258 | 3,690 | 63,948 | | | 62,668 | 3,838 | 66,506 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 2,013 | | | 2,065 | 150 | 2,215 | | | 2,500 | 150 | 2,650 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | 10,000 | 1,000 | 11,000 | | | 10,000 | 1,000 | 11,000 | | | |
| 16-PENSION & RETIREMENT | 57,965 | | | 95,850 | 2,355 | 98,205 | | | 96,802 | 2,385 | 99,187 | | | |
| 160-OPEB CONTRIBUTION | 15,456 | | | 21,042 | 1,002 | 22,044 | | | 21,884 | 1,043 | 22,927 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 155,464 | | | 242,864 | 9,683 | 252,547 | | | 247,550 | 9,904 | 257,454 | | | 247,550 |
| TOTAL CURRENT EXPENSES | 330,792 | | | 186,716 | 14,997 | 201,713 | | | 185,900 | 15,050 | 200,950 | | | 185,900 |
| TOTAL REPAIRS & ALTERATIONS | 267 | | | 3,000 | 100 | 3,100 | | | 3,000 | 100 | 3,100 | | | 3,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 22,000 | 1,500 | 23,500 | | | 22,000 |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 13,315 | | | 22,000 | 1,500 | 23,500 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 4,623 | | | 4,500 | 304 | 4,804 | | | | | | | | |
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| GROSS TOTAL | 1,013,252 | | | 1,126,049 | 43,000 | 1,169,049 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 1,013,252 | | | 1,126,049 | 43,000 | 1,169,049 | | | 1,126,049 | 43,000 | 1,169,049 | | | 1,126,049 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
PUBLIC SERVICE COMMISSION
DIVISION

WV CODE: CHAPTER 24 ARTICLE
STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) | | | | | | | | |
|--|--|-----------|--------------|------|---------|------|-----------|------|-----------|
| <p>UTILITIES DIVISION</p> <p>THE COMMISSION ENFORCES AND REGULATES THE PRACTICES, SERVICES AND RATES OF PUBLIC UTILITIES IN THE STATE. IN CONJUNCTION WITH THE FEDERAL DEPARTMENT OF TRANSPORTATION, THE COMMISSION, THROUGH ITS UTILITY DIVISION, GOVERNS THE SAFETY OF RAILROADS OPERATING IN THE STATE. THE UTILITY DIVISION SETS RATES, TERMS AND CONDITIONS OF SERVICE; RESOLVES COMPLAINTS AND PERFORMS SAFETY INSPECTIONS OF RAILROADS.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>FEDERAL REVENUE</p> <table border="0"> <tr> <td>FUND 8743</td> <td style="text-align: right;">\$ 2,497,464</td> </tr> <tr> <td>8744</td> <td style="text-align: right;">296,321</td> </tr> </table> | FUND 8743 | \$ 2,497,464 | 8744 | 296,321 | | | | |
| FUND 8743 | \$ 2,497,464 | | | | | | | | |
| 8744 | 296,321 | | | | | | | | |
| <p>GAS PIPELINE DIVISION</p> <p>THE GAS PIPELINE SAFETY SECTION OF THE TRANSPORTATION DIVISION IS RESPONSIBLE FOR ENSURING SAFETY OF TRANSPORTATION OF NATURAL GAS BY PIPELINE IN THE STATE.</p> | <p>SPECIAL REVENUE</p> <table border="0"> <tr> <td>FUND 8623</td> <td style="text-align: right;">19,634,848</td> </tr> <tr> <td>8624</td> <td style="text-align: right;">328,953</td> </tr> <tr> <td>8625</td> <td style="text-align: right;">2,923,316</td> </tr> <tr> <td>8627</td> <td style="text-align: right;">1,034,376</td> </tr> </table> | FUND 8623 | 19,634,848 | 8624 | 328,953 | 8625 | 2,923,316 | 8627 | 1,034,376 |
| FUND 8623 | 19,634,848 | | | | | | | | |
| 8624 | 328,953 | | | | | | | | |
| 8625 | 2,923,316 | | | | | | | | |
| 8627 | 1,034,376 | | | | | | | | |
| <p>MOTOR CARRIER DIVISION</p> <p>THE MOTOR CARRIER SECTION OF THE TRANSPORTATION DIVISION ADMINISTERS AND ENFORCES CHAPTER 24A-6-6 OF THE WEST VIRGINIA CODE RELATING TO THE REGULATION OF THE FOR-HIRE TRANSPORTATION OF PASSENGERS AND PROPERTY IN THE STATE. REGULATIONS INCLUDE ECONOMIC RATES, PUBLIC INTEREST AND THE PUBLIC SAFETY.</p> | | | | | | | | | |
| <p>CONSUMER ADVOCATE DIVISION</p> <p>THE CONSUMER ADVOCATE HAS AUTHORITY AND ITS PRIMARY DUTY IS TO INTERVENE AS A PARTY ON BEHALF OF RESIDENTIAL CUSTOMERS OF UTILITY SERVICES AS DEFINED IN CODE 24-2-1 IN ALL MAJOR RATE PROCEEDINGS BEFORE THE PUBLIC SERVICE COMMISSION. THE CONSUMER ADVOCATE ALSO HAS DISCRETION TO INTERVENE IN ANY OTHER STATE OR FEDERAL PROCEEDINGS TO PROTECT THE INTERESTS OF RESIDENTIAL CONSUMERS.</p> <p>THE MAJOR OBJECTIVES ARE TO EVALUATE ALL MATTERS PENDING BEFORE THE PUBLIC SERVICE COMMISSION TO DETERMINE IF THE INTERESTS OF RESIDENTIAL CONSUMERS ARE AFFECTED; TO PETITION THE PSC TO INITIATE PROCEEDINGS TO PROTECT THE INTERESTS OF CONSUMERS; TO APPEAR BEFORE THE PSC AS A PARTY ON BEHALF OF RESIDENTIAL CONSUMERS IN SUCH CASES AS THE DIRECTOR MAY DETERMINE; TO APPEAL ANY DECISION, FINDING OR ORDER OF THE PSC DETERMINED TO BE ADVERSE TO THE RESIDENTIAL CONSUMER'S POSITION PRESENTED BEFORE THE PSC, BY WHATEVER LEGAL MEANS OR STRATEGY, AND TO APPEAR ON BEHALF OF RESIDENTIAL CONSUMERS BEFORE OTHER STATE AGENCIES, FEDERAL COURTS, IN SUCH CASES AS THE DIRECTOR MAY DETERMINE.</p> | | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
PUBLIC SERVICE COMMISSION
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8623 FY 2013 ORG. 0926
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|--------------|------------------|---------|-----------|-----------|-------------------------------|---------|---------|-----------|-----------|----------------|---------|-----------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 162.98 | | | 175.83 | | 175.83 | | | 175.33 | | 175.33 | | 175.33 | |
| PERSONAL SERVICES | 7,696,645 | | | 8,500,587 | | 8,500,587 | | | 8,500,587 | | 8,500,587 | | 8,500,587 | |
| ANNUAL INCREMENT | 145,448 | | | 161,734 | | 161,734 | | | 161,734 | | 161,734 | | 161,734 | |
| TOTAL PERSONAL SERVICES | 7,842,093 | | | 8,662,321 | | 8,662,321 | | | 8,662,321 | | 8,662,321 | | 8,662,321 | |
| 10-PERSONNEL & INSURANCE FEE | 56,743 | | | 50,000 | | 50,000 | | | 50,000 | | 50,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 568,118 | | | 656,458 | | 656,458 | | | 656,458 | | 656,458 | | | |
| 12-PUB. EMP. INSURANCE PREM | 797,656 | | | 775,000 | | 775,000 | | | 806,000 | | 806,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 34,727 | | | 34,000 | | 34,000 | | | 34,000 | | 34,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | 749 | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 974,462 | | | 1,236,037 | | 1,236,037 | | | 1,236,037 | | 1,236,037 | | | |
| 160-OPEB CONTRIBUTION | 288,087 | | | 348,556 | | 348,556 | | | 362,498 | | 362,498 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 2,720,542 | | | 3,100,051 | | 3,100,051 | | | 3,144,993 | | 3,144,993 | | 3,144,993 | |
| TOTAL CURRENT EXPENSES | 2,069,106 | | | 2,770,418 | 455,000 | 3,225,418 | | | 2,857,041 | 1,455,000 | 4,312,041 | | 2,857,041 | |
| TOTAL REPAIRS & ALTERATIONS | 70,457 | | | 55,000 | | 55,000 | | | 55,000 | | 55,000 | | 55,000 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 45,000 | 70,000 | 115,000 | | 45,000 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | 114,903 | | | 45,000 | 70,000 | 115,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 79,039 | | | 86,623 | 1,530,000 | 1,616,623 | | | | | | | | |
| 345 PSC WEIGHT ENFORCEMENT | | | | | | | | | | | | | 4,405,884 | |
| NUMBER OF POSITIONS | 54.54 | | | 79.24 | | 79.24 | | | 78.24 | | 78.24 | | 78.24 | |
| PERSONAL SERVICES | 1,732,779 | | | 2,604,990 | | 2,604,990 | | | 2,604,990 | | 2,604,990 | | | |
| ANNUAL INCREMENT | 64,449 | | | 63,000 | | 63,000 | | | 63,000 | | 63,000 | | | |
| TOTAL PERSONAL SERVICES | 1,797,228 | | | 2,667,990 | | 2,667,990 | | | 2,667,990 | | 2,667,990 | | | |
| 10-PERSONNEL, INS & RET FEES | 18,126 | | | 11,000 | | 11,000 | | | 11,000 | | 11,000 | | | |
| 11-SOCIAL SECURITY MATCHING | 130,737 | | | 204,101 | | 204,101 | | | 204,101 | | 204,101 | | | |
| 12-PUB. EMP. INSURANCE PREM | 247,883 | | | 350,000 | | 350,000 | | | 364,000 | | 364,000 | | | |
| 14-WORKERS COMPENSATION | 26,408 | | | 30,000 | | 30,000 | | | 30,000 | | 30,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
PUBLIC SERVICE COMMISSION
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8623 FY 2013 ORG. 0926
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|------------------------------------|-------------------------|------------------|---------|------------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| 16-PENSION & RETIREMENT | 220,742 | | | 386,859 | | 386,859 | | | 386,859 | | 386,859 | | | | |
| 160-OPEB CONTRIBUTION | 82,791 | | | 158,597 | | 158,597 | | | 164,941 | | 164,941 | | | | |
| TOTAL EMPLOYEE BENEFITS | 726,687 | | | 1,140,557 | | 1,140,557 | | | 1,160,901 | | 1,160,901 | | | | |
| TOTAL CURRENT EXPENSES | 550,629 | | | 527,717 | | 527,717 | | | 554,397 | | 554,397 | | | | |
| TOTAL REPAIRS & ALTERATIONS | 38,056 | | | 22,596 | | 22,596 | | | 22,596 | | 22,596 | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 18,236 | | | 26,680 | | 26,680 | | | | | | | | | |
| *****TOTAL | 3,130,836 | | | 4,385,540 | | 4,385,540 | | | 4,405,884 | | 4,405,884 | | | | |
| 520 DEBT PAYMENT/CAPITAL OUTLAY | | | | | | | | | | | | | 350,000 | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | 350,000 | | 350,000 | | | | |
| TOTAL OTHER DISBURSEMENTS | 349,015 | | | 350,000 | | 350,000 | | | | | | | | | |
| *****TOTAL | 349,015 | | | 350,000 | | 350,000 | | | 350,000 | | 350,000 | | | | |
| 913 BRIM PREMIUM | 91,644 | | | 114,609 | | 114,609 | | | 114,609 | | 114,609 | | 114,609 | | |
| GROSS TOTAL | 16,467,635 | | | 19,569,562 | 2,055,000 | 21,624,562 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 16,467,635 | | | 19,569,562 | 2,055,000 | 21,624,562 | | | 19,634,848 | 1,525,000 | 21,159,848 | | 19,634,848 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 0.33% _____

MISCELLANEOUS BOARDS & COMMISSIONS
PUBLIC SERVICE COMMISSION -
MOTOR CARRIER DIVISION
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8625 FY 2013 ORG. 0926
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8743 FY 2013 ORG. 0926
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-------------------------------|--------------|------------------|---------|-----------|--------|-----------|-------------------------------|---------|-----------|--------|-----------|----------------|-----------|---------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 39.05 | | 21.15 | 38.55 | 1.65 | 61.35 | | 21.65 | 39.05 | 1.65 | 62.35 | 21.65 | 39.05 | |
| PERSONAL SERVICES | 1,081,186 | | 897,144 | 1,575,837 | 69,530 | 2,542,511 | | 897,144 | 1,575,837 | 69,530 | 2,542,511 | 897,144 | 1,575,837 | |
| ANNUAL INCREMENT | 29,700 | | 20,000 | 49,647 | 500 | 70,147 | | 20,000 | 49,647 | 500 | 70,147 | 20,000 | 49,647 | |
| TOTAL PERSONAL SERVICES | 1,110,886 | | 917,144 | 1,625,484 | 70,030 | 2,612,658 | | 917,144 | 1,625,484 | 70,030 | 2,612,658 | 917,144 | 1,625,484 | |
| 10-PERSONNEL & INSURANCE FEE | 9,266 | | 5,000 | 10,000 | 500 | 15,500 | | 5,000 | 10,000 | 500 | 15,500 | | | |
| 11-SOCIAL SECURITY MATCHING | 80,898 | | 70,161 | 124,349 | 5,357 | 199,867 | | 70,161 | 124,349 | 5,357 | 199,867 | | | |
| 12-PUB. EMP. INSURANCE PREM | 135,983 | | 100,000 | 141,472 | 6,000 | 247,472 | | 104,000 | 147,131 | 6,240 | 257,371 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 12,081 | | 12,500 | 19,481 | 1,500 | 33,481 | | 12,500 | 19,481 | 1,500 | 33,481 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 132,963 | | 132,986 | 235,695 | 10,154 | 378,835 | | 132,986 | 235,695 | 10,154 | 378,835 | | | |
| 160-OPEB CONTRIBUTION | 42,203 | | 43,387 | 78,256 | 3,307 | 124,950 | | 45,122 | 81,386 | 3,439 | 129,947 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 413,394 | | 364,034 | 609,253 | 26,818 | 1,000,105 | | 369,769 | 618,042 | 27,190 | 1,015,001 | 369,769 | 618,042 | |
| TOTAL CURRENT EXPENSES | 489,097 | | 368,953 | 640,535 | 24,291 | 1,033,779 | | 368,953 | 656,790 | 24,991 | 1,050,734 | 368,953 | 656,790 | |
| TOTAL REPAIRS & ALTERATIONS | 13,448 | | 40,000 | 23,000 | 10,000 | 73,000 | | 40,000 | 23,000 | 10,000 | 73,000 | 40,000 | 23,000 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | 30,000 | 30,000 | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | 30,000 | 30,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 11,483 | | | 16,255 | 700 | 16,955 | | | | | | | | |
| 891 FEDERAL ECONOMIC STIMULUS | | | | | | | | | | | | 801,598 | | |
| NUMBER OF POSITIONS | | | 3.00 | | | 3.00 | | 3.00 | | | 3.00 | 3.00 | | |
| PERSONAL SERVICES | | | 519,700 | | | 519,700 | | 519,700 | | | 519,700 | | | |
| ANNUAL INCREMENT | | | 1,000 | | | 1,000 | | 1,000 | | | 1,000 | | | |
| TOTAL PERSONAL SERVICES | | | 520,700 | | | 520,700 | | 520,700 | | | 520,700 | | | |
| 10-PERSONNEL,INS &RET FEES | | | 3,000 | | | 3,000 | | 3,000 | | | 3,000 | | | |
| 11-SOCIAL SECURITY MATCHING | | | 46,000 | | | 46,000 | | 46,000 | | | 46,000 | | | |
| 12-PUB.EMP.INSURANCE PREM | | | 34,000 | | | 34,000 | | 35,360 | | | 35,360 | | | |

MISCELLANEOUS BOARDS & COMMISSIONS
 PUBLIC SERVICE COMMISSION -
 MOTOR CARRIER DIVISION
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 8625 FY 2013 ORG. 0926
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND 8743 FY 2013 ORG. 0926
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| UNCLASSIFIED ITEMS | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|-------------------------|-------------------------|------------------|-----------|-----------|---------|-----------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| 14-WORKERS COMPENSATION | | | 26,721 | | | 26,721 | 26,721 | | | | 26,721 | | | |
| 16-PENSION & RETIREMENT | | | 75,502 | | | 75,502 | 75,502 | | | | 75,502 | | | |
| 160-OPEB CONTRIBUTION | | | 6,012 | | | 6,012 | 6,252 | | | | 6,252 | | | |
| TOTAL EMPLOYEE BENEFITS | | | 191,235 | | | 191,235 | 192,835 | | | | 192,835 | | | |
| TOTAL CURRENT EXPENSES | | | 88,063 | | | 88,063 | 88,063 | | | | 88,063 | | | |
| *****TOTAL | | | 799,998 | | | 799,998 | 801,598 | | | | 801,598 | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 2,038,308 | | 2,490,129 | 2,914,527 | 161,839 | 5,566,495 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 2,038,308 | | 2,490,129 | 2,914,527 | 161,839 | 5,566,495 | | 2,497,464 | 2,923,316 | 162,211 | 5,582,991 | 2,497,464 | 2,923,316 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.29% 0.30%

MISCELLANEOUS BOARDS & COMMISSIONS
PUBLIC SERVICE COMMISSION -
CONSUMER ADVOCATE
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8627 FY 2013 ORG. 0926
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | 8.00 | | | 8.00 | | 8.00 | | | 8.00 | | 8.00 | | | 8.00 | |
| PERSONAL SERVICES | 428,645 | | | 542,658 | | 542,658 | | | 542,658 | | 542,658 | | | 542,658 | |
| ANNUAL INCREMENT | 6,720 | | | 8,692 | | 8,692 | | | 8,692 | | 8,692 | | | 8,692 | |
| TOTAL PERSONAL SERVICES | 435,365 | | | 551,350 | | 551,350 | | | 551,350 | | 551,350 | | | 551,350 | |
| 10-PERSONNEL & INSURANCE FEE | 1,890 | | | 2,000 | | 2,000 | | | 2,000 | | 2,000 | | | | |
| 11-SOCIAL SECURITY MATCHING | 31,135 | | | 42,180 | | 42,180 | | | 42,180 | | 42,180 | | | | |
| 12-PUB. EMP. INSURANCE PREM | 35,924 | | | 50,294 | | 50,294 | | | 52,306 | | 52,306 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 891 | | | 1,000 | | 1,000 | | | 1,000 | | 1,000 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 54,421 | | | 77,190 | | 77,190 | | | 79,946 | | 79,946 | | | | |
| 160-OPEB CONTRIBUTION | 11,431 | | | 14,028 | | 14,028 | | | 14,590 | | 14,590 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 135,692 | | | 186,692 | | 186,692 | | | 192,022 | | 192,022 | | | 192,022 | |
| TOTAL CURRENT EXPENSES | 205,576 | | | 270,972 | | 270,972 | | | 276,472 | | 276,472 | | | 276,472 | |
| TOTAL REPAIRS & ALTERATIONS | | | | 1,000 | | 1,000 | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 10,000 | | 10,000 | | | 10,000 | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | | |
| TOTAL ASSETS | 11,203 | | | 10,000 | | 10,000 | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 4,363 | | | 4,500 | | 4,500 | | | | | | | | | |
| 913 BRIM PREMIUM | 3,768 | | | 4,532 | | 4,532 | | | 4,532 | | 4,532 | | | 4,532 | |
| GROSS TOTAL | 795,967 | | | 1,029,046 | | 1,029,046 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 795,967 | | | 1,029,046 | | 1,029,046 | | | 1,034,376 | | 1,034,376 | | | 1,034,376 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.52%

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
REAL ESTATE COMMISSION
 DIVISION

WV CODE: CHAPTER 30 ARTICLE 40
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|--|
| 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 PRELICENSURE AND CONTINUING EDUCATION COURSES OFFERED TO THE PUBLIC. | RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE). SPECIAL REVENUE FUND 8635 \$ 883,035 |

MISCELLANEOUS BOARDS & COMMISSIONS
 WV BOARD OF
 EXAMINERS FOR SPEECH-LANGUAGE
 PATHOLOGY AND AUDIOLOGY
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 30 ARTICLE 32
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|---|
| <p>DESCRIPTION:</p> <p>THE BOARD OF EXAMINERS FOR SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY REVIEWS QUALIFICATIONS OF SPEECH-LANGUAGE PATHOLOGISTS AND AUDIOLOGISTS APPLYING FOR LICENSURE IN THE STATE OF WEST VIRGINIA; SETS AND COLLECTS FEES FOR LICENSES AND OVERSEES CONTINUING EDUCATION REQUIREMENTS AS DEFINED BY TITLE 29, SERIES 1 OF THE RULES AND REGULATIONS OF SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> |
| <p>THE MISSION OF THE BOARD OF SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY IS TO SAFEGUARD THE PUBLIC HEALTH BY ASSURING AND MAINTAINING THE PROFESSIONAL QUALIFICATIONS OF SPEECH-LANGUAGE PATHOLOGISTS AND AUDIOLOGISTS AND SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY ASSISTANTS IN THE STATE.</p> | <p>SPECIAL REVENUE FUND 8646 \$ 114,813</p> |

MISCELLANEOUS BOARDS & COMMISSIONS
 WV BOARD OF
 EXAMINERS FOR SPEECH-LANGUAGE
 PATHOLOGY AND AUDIOLOGY
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 8646 FY 2013 ORG. 0930
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 1.50 | | | 1.50 | | 1.50 | | | 1.50 | | 1.50 | | | 1.50 |
| PERSONAL SERVICES | 38,949 | | | 57,540 | | 57,540 | | | 57,540 | | 57,540 | | | 57,540 |
| ANNUAL INCREMENT | | | | 180 | | 180 | | | 180 | | 180 | | | 180 |
| TOTAL PERSONAL SERVICES | 38,949 | | | 57,720 | | 57,720 | | | 57,720 | | 57,720 | | | 57,720 |
| 10-PERSONNEL & INSURANCE FEE | 410 | | | 360 | | 360 | | | 550 | | 550 | | | |
| 11-SOCIAL SECURITY MATCHING | 2,849 | | | 4,416 | | 4,416 | | | 4,416 | | 4,416 | | | |
| 12-PUB. EMP. INSURANCE PREM | 6,459 | | | 50 | | 50 | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 338 | | | 400 | | 400 | | | 325 | | 325 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 4,125 | | | 5,606 | | 5,606 | | | 5,690 | | 5,690 | | | |
| 160-OPEB CONTRIBUTION | 1,932 | | | 3,804 | | 3,804 | | | 3,952 | | 3,952 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 16,113 | | | 14,636 | | 14,636 | | | 14,933 | | 14,933 | | | 14,933 |
| TOTAL CURRENT EXPENSES | 30,329 | | | 41,271 | | 41,271 | | | 42,160 | | 42,160 | | | 42,160 |
| TOTAL REPAIRS & ALTERATIONS | | | | 300 | | 300 | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 3,188 | | | 886 | | 886 | | | | | | | | |
| GROSS TOTAL | 88,579 | | | 114,813 | | 114,813 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 88,579 | | | 114,813 | | 114,813 | | | 114,813 | | 114,813 | | | 114,813 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
WV BOARD OF RESPIRATORY CARE
 DIVISION

WV CODE: CHAPTER 30 ARTICLE 4
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|---|
| <p>THE MISSION OF THE WEST VIRGINIA BOARD OF RESPIRATORY CARE IS TO PROVIDE OVERSIGHT OF THE LICENSING 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. THE SEVEN MEMBERS OF THE BOARD ARE APPOINTED BY THE GOVERNOR WITH THE ADVICE AND CONSENT OF THE SENATE. THE BOARD CONSISTS OF ONE LAY CITIZEN MEMBER; ONE PRACTICING PHYSICIAN MEMBER CURRENTLY LICENSED IN WEST VIRGINIA WITH BOARD CERTIFICATION, CLINICAL TRAINING AND EXPERIENCE IN THE MANAGEMENT OF PULMONARY DISEASE; AND FIVE MEMBERS, ENGAGED IN THE PRACTICE OF RESPIRATORY CARE FOR THE FIVE YEARS IMMEDIATELY PRECEDING THEIR APPOINTMENT.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> |
| <p>THE BOARD SHALL:</p> <ul style="list-style-type: none"> -PROVIDE PUBLIC NOTICE TO ALL STATE HOSPITALS AND TO PERSONS CURRENTLY PRACTICING AS RESPIRATORY CARE PRACTITIONERS THAT A LICENSE SHALL BE REQUIRED TO CONTINUE PRACTICING AS RESPIRATORY CARE PRACTITIONERS -EXAMINE, LICENSE AND RENEW THE LICENSES OF QUALIFIED APPLICANTS -MAINTAIN A REGISTRY OF PERSONS LICENSED TO PRACTICE RESPIRATORY CARE -KEEP RECORDS OF ALL BOARD PROCEEDINGS -CONDUCT HEARINGS ON CHARGES THAT SUBJECT A LICENSEE TO DISCIPLINARY ACTION -MAINTAIN A REGISTRY OF ALL PERSONS WHO HAVE HAD LICENSES SUSPENDED, REVOKED OR DENIED -MAINTAIN CONTINUING EDUCATION RECORDS -APPROVE TRAINING, CONTINUING EDUCATION AND COMPETENCY EVALUATION METHODS | <p>SPECIAL REVENUE FUND 8676 \$ 130,970</p> |

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS

WV BOARD OF LICENSED DIETITIANS

DIVISION

WV CODE: CHAPTER 30 ARTICLE 35

STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|---|
| <p>THE WEST VIRGINIA BOARD OF LICENSED DIETITIANS WAS ESTABLISHED BY AN ACT OF THE WEST VIRGINIA LEGISLATURE IN 1996, AND IS RESPONSIBLE FOR THE EXAMINATION AND LICENSURE OF DIETITIANS WHO WISH TO PRACTICE MEDICAL NUTRITION THERAPY IN THE STATE OF WEST VIRGINIA.</p> <p>THIS ACT WAS AMENDED AND PASSED ON APRIL 12, 2001 AND WENT INTO EFFECT NINETY DAYS FROM PASSAGE. THIS ACT WAS AMENDED AND PASSED ON JUNE 2002 DURING A SPECIAL LEGISLATIVE SESSION OF THE LEGISLATURE AND TOOK EFFECT IMMEDIATELY UPON THE GOVERNOR'S SIGNATURE IN JUNE 2002.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> |
| <p>NO SUBSEQUENT AMENDMENTS TO THE ACT HAVE FOLLOWED.</p> | <p>SPECIAL REVENUE FUND 8680 \$ 20,500</p> |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
WV BOARD OF LICENSED DIETITIANS
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8680 FY 2013 ORG. 0936
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | TOTAL | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|---------|-------|--------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,186 | | | 5,000 | | 5,000 | | | 5,000 | | 5,000 | | | 5,000 | |
| ANNUAL INCREMENT | | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | 1,186 | | | 5,000 | | 5,000 | | | 5,000 | | 5,000 | | | 5,000 | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 81 | | | 115 | | 115 | | | 383 | | 383 | | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | | | | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | | | | | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | | | | | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | 383 | | 383 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 81 | | | 115 | | 115 | | | 766 | | 766 | | | 766 | |
| TOTAL CURRENT EXPENSES | 14,064 | | | 15,210 | | 15,210 | | | 14,734 | | 14,734 | | | 14,734 | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 431 | | | 175 | | 175 | | | | | | | | | |
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| GROSS TOTAL | 15,762 | | | 20,500 | | 20,500 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 15,762 | | | 20,500 | | 20,500 | | | 20,500 | | 20,500 | | | 20,500 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS

MESSAGE THERAPY LICENSURE BOARD

DIVISION

WV CODE: CHAPTER 30 ARTICLE 37

STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|--|
| <p>THE MESSAGE THERAPY LICENSURE BOARD ISSUES LICENSES TO MESSAGE THERAPISTS WHO MEET 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 MESSAGE THERAPY.</p> <p>THE BOARD IS AUTHORIZED TO PROPOSE RULES, SET FEES AND TO PROCEED WITH DISCIPLINARY ACTION AS NECESSARY.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>SPECIAL REVENUE FUND 8671 \$ 127,006</p> |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
MESSAGE THERAPY LICENSURE BOARD
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 8671 FY 2013 ORG. 0938
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | | |
|------------------------------|--------------|------------------|---------|---------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|
| | ACTUAL STATE | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL | |
| NUMBER OF POSITIONS | 1.25 | | | 1.25 | | 1.25 | | | 1.25 | | 1.25 | | | 1.25 | |
| PERSONAL SERVICES | 60,406 | | | 72,000 | | 72,000 | | | 72,000 | | 72,000 | | | 72,000 | |
| ANNUAL INCREMENT | 840 | | | 900 | | 900 | | | 960 | | 960 | | | 960 | |
| TOTAL PERSONAL SERVICES | 61,246 | | | 72,900 | | 72,900 | | | 72,960 | | 72,960 | | | 72,960 | |
| 10-PERSONNEL & INSURANCE FEE | 356 | | | 400 | | 400 | | | 400 | | 400 | | | | |
| 11-SOCIAL SECURITY MATCHING | 5,425 | | | 6,000 | | 6,000 | | | 5,581 | | 5,581 | | | | |
| 12-PUB. EMP. INSURANCE PREM | 2,704 | | | 3,150 | | 3,150 | | | 3,150 | | 3,150 | | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 342 | | | 700 | | 700 | | | 700 | | 700 | | | | |
| 15-UNEMPLOYMENT COMPENSATION | 1,464 | | | 2,400 | | 2,400 | | | 2,400 | | 2,400 | | | | |
| 16-PENSION & RETIREMENT | 6,569 | | | 8,000 | | 8,000 | | | 8,500 | | 8,500 | | | | |
| 160-OPEB CONTRIBUTION | 1,932 | | | 2,004 | | 2,004 | | | 2,150 | | 2,150 | | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 18,792 | | | 22,654 | | 22,654 | | | 22,881 | | 22,881 | | | 22,881 | |
| TOTAL CURRENT EXPENSES | 47,760 | | | 30,502 | | 30,502 | | | 30,815 | | 30,815 | | | 30,815 | |
| TOTAL REPAIRS & ALTERATIONS | | | | 300 | | 300 | | | 300 | | 300 | | | 300 | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | 50 | | 50 | | | 50 | |
| TOTAL LAND | | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 635 | | | 650 | | 650 | | | | | | | | | |
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| GROSS TOTAL | 128,433 | | | 127,006 | | 127,006 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 128,433 | | | 127,006 | | 127,006 | | | 127,006 | | 127,006 | | | 127,006 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|---|
| <p>THE NATIONAL COAL HERITAGE AREA (NCHA) IS ONE OF 49 FEDERALLY DESIGNATED HERITAGE AREAS IN THE UNITED STATES. THE MISSION IS TO PRESERVE, PROTECT, INTERPRET, AND PROMOTE STRUCTURES AND COMMUNITIES 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 WATERSHETS IN KANAWHA COUNTY.</p> <p>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 AND AIDING IN THE DEVELOPMENT AND IMPLEMENTATION OF INTEGRATED CULTURAL, HISTORICAL, AND LAND RESOURCE MANAGEMENT POLICIES AND PROGRAMS IN ORDER TO RETAIN, ENHANCE, AND INTERPRET THE SIGNIFICANCE OF THE LANDS, WATERS AND STRUCTURES IN THE NATIONAL COAL HERITAGE AREA. THE NATIONAL COAL HERITAGE AREA RECEIVES AN ANNUAL APPROPRIATION FROM CONGRESS THROUGH THE NATIONAL PARK SERVICE TO ASSIST IN OPERATIONS OF THE NATIONAL COAL HERITAGE AREA AUTHORITY AND IN IMPLEMENTATION OF THE APPROVED MANAGEMENT PLAN.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>FEDERAL REVENUE FUND 8869 \$ 600,000</p> |

MISCELLANEOUS BOARDS & COMMISSIONS
 NATIONAL COAL HERITAGE
 AREA AUTHORITY
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND _____ FY 2013 ORG. _____
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER _____

FUND _____ FY 2013 ORG. _____
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER _____

FUND 8869 _____ FY 2013 ORG. 0941 _____
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER _____

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|---------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 25,962 | | | | 42,500 | 42,500 | | 80,000 | | 42,500 | 122,500 | 80,000 | | |
| ANNUAL INCREMENT | 123 | | | | 100 | 100 | | 700 | | 100 | 800 | 700 | | |
| TOTAL PERSONAL SERVICES | 26,085 | | | | 42,600 | 42,600 | | 80,700 | | 42,600 | 123,300 | 80,700 | | |
| 10-PERSONNEL & INSURANCE FEE | 605 | | | | 250 | 250 | | 3,000 | | 250 | 3,250 | | | |
| 11-SOCIAL SECURITY MATCHING | 1,979 | | | | 3,259 | 3,259 | | 6,174 | | 3,259 | 9,433 | | | |
| 12-PUB. EMP. INSURANCE PREM | 2,511 | | | | 7,000 | 7,000 | | 5,000 | | 7,000 | 12,000 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 493 | | | | 960 | 960 | | 2,000 | | 960 | 2,960 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 1,942 | | | | 5,325 | 5,325 | | 11,702 | | 5,325 | 17,027 | | | |
| 160-OPEB CONTRIBUTION | | | | | 1,932 | 1,932 | | 3,000 | | 1,932 | 4,932 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 7,530 | | | | 18,726 | 18,726 | | 30,876 | | 18,726 | 49,602 | 30,876 | | |
| TOTAL CURRENT EXPENSES | 28,344 | | | | 48,249 | 48,249 | | 478,424 | | 463,674 | 942,098 | 478,424 | | |
| TOTAL REPAIRS & ALTERATIONS | 832 | | | | | | | 5,000 | | | 5,000 | 5,000 | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | 3,000 | | | 3,000 | 3,000 | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | 2,000 | | | 2,000 | 2,000 | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 8 | | 600,000 | | 415,425 | 1,015,425 | | | | | | | | |
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| GROSS TOTAL | 62,799 | | 600,000 | | 525,000 | 1,125,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 62,799 | | 600,000 | | 525,000 | 1,125,000 | | 600,000 | | 525,000 | 1,125,000 | 600,000 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
COAL HERITAGE HIGHWAY AUTHORITY
 DIVISION

WV CODE: CHAPTER 29 ARTICLE 28
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|---|
| <p>THE COAL HERITAGE HIGHWAY AUTHORITY PROMOTES ECONOMIC DEVELOPMENT AND TOURISM IN AREAS ALONG THE COAL HERITAGE TRAIL, A NATIONAL SCENIC BYWAY AS SPECIFIED IN WV CODE CHAPTER 29, ARTICLE 28. THE COAL HERITAGE HIGHWAY AUTHORITY ACHIEVES THIS PURPOSE BY WORKING CLOSELY WITH COMMUNITIES AND LOCAL GOVERNMENTS ALONG THE COAL HERITAGE TRAIL CORRIDOR TO IMPLEMENT PRESERVATION AND INTERPRETIVE PROJECTS BY LEVERAGING FEDERAL, STATE AND LOCAL FUNDS. THE COAL HERITAGE HIGHWAY AUTHORITY AGGRESSIVELY SEEKS GRANT FUNDING AND LOCAL INVESTMENT TO IMPLEMENT THESE PROJECTS TO ATTRACT AND ENCOURAGE TOURISTS TO OUR REGION. FUNDING TO MATCH THESE GRANTS IS REQUIRED.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> <p>FEDERAL REVENUE FUND 8861 \$ 125,000 (\$75,000 FOR AMERICORP GRANTS ASSOCIATED WITH THE BOY SCOUTS PROJECT IN FAYETTE COUNTY.)</p> |

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
COAL HERITAGE HIGHWAY AUTHORITY
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND 8861 FY 2013 ORG. 0942
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|---------|-----------|-----------|-------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | 4.80 | 4.80 | | | | 5.00 | 5.00 | | | |
| PERSONAL SERVICES | | | 21,000 | | 243,400 | 264,400 | | 33,500 | | 243,400 | 276,900 | 33,500 | | |
| ANNUAL INCREMENT | | | | | 1,020 | 1,020 | | | | 1,140 | 1,140 | | | |
| TOTAL PERSONAL SERVICES | | | 21,000 | | 244,420 | 265,420 | | 33,500 | | 244,540 | 278,040 | 33,500 | | |
| 10-PERSONNEL & INSURANCE FEE | | | 125 | | 1,750 | 1,875 | | 300 | | 1,850 | 2,150 | | | |
| 11-SOCIAL SECURITY MATCHING | | | 1,607 | | 18,689 | 20,296 | | 2,563 | | 18,707 | 21,270 | | | |
| 12-PUB. EMP. INSURANCE PREM | | | 3,034 | | 32,514 | 35,548 | | 3,034 | | 32,514 | 35,548 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | 473 | | 5,500 | 5,973 | | 700 | | 5,500 | 6,200 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | 2,625 | | 22,700 | 25,325 | | 4,858 | | 27,639 | 32,497 | | | |
| 160-OPEB CONTRIBUTION | | | 966 | | 9,660 | 10,626 | | 2,104 | | 9,660 | 11,764 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | 8,830 | | 90,813 | 99,643 | | 13,559 | | 95,870 | 109,429 | 13,559 | | |
| TOTAL CURRENT EXPENSES | 3,600 | | 20,170 | | 499,748 | 519,918 | | 2,941 | | 494,571 | 497,512 | 77,941 | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | 18,500 | 18,500 | | | | 150,000 | 150,000 | | | |
| TOTAL BUILDINGS | | | | | | | | | | 500,000 | 500,000 | | | |
| TOTAL EQUIPMENT | | | | | | | | | | 100,000 | 100,000 | | | |
| TOTAL LAND | | | | | | | | | | 100,000 | 100,000 | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 395,000 | 395,000 | | | |
| TOTAL ASSETS | | | | | 145,000 | 145,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | 1,519 | 1,519 | | | | | | | | |
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| | | | | | | | | | | | | | | |
| GROSS TOTAL | 3,600 | | 50,000 | | 1,000,000 | 1,050,000 | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX | XXXXXXXXXXXXX |
| NET TOTAL | 3,600 | | 50,000 | | 1,000,000 | 1,050,000 | | 50,000 | | 2,079,981 | 2,129,981 | 125,000 | | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 150.00%

MISCELLANEOUS BOARDS & COMMISSIONS
 ECONOMIC DEVELOPMENT AUTHORITY -
 ECONOMIC DEVELOPMENT PROJECT FUND
EXCESS LOTTERY
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 9065 FY 2013 ORG. 0944
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|------------|-------------|-------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | 9.88 | 9.88 | | | | 10.00 | 10.00 | | | |
| PERSONAL SERVICES | | | | | 544,069 | 544,069 | | | | 544,069 | 544,069 | | | |
| ANNUAL INCREMENT | | | | | 9,180 | 9,180 | | | | 9,900 | 9,900 | | | |
| TOTAL PERSONAL SERVICES | | | | | 553,249 | 553,249 | | | | 553,969 | 553,969 | | | |
| 10-PERSONNEL & INSURANCE FEE | | | | | 2,500 | 2,500 | | | | 2,500 | 2,500 | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | 42,324 | 42,324 | | | | 42,380 | 42,380 | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | 55,908 | 55,908 | | | | 58,145 | 58,145 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | 1,937 | 1,937 | | | | 1,940 | 1,940 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | 7,000 | 7,000 | | | | 5,000 | 5,000 | | | |
| 16-PENSION & RETIREMENT | | | | | 80,222 | 80,222 | | | | 80,325 | 80,325 | | | |
| 160-OPEB CONTRIBUTION | | | | | 20,040 | 20,040 | | | | 20,842 | 20,842 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | 95,280 | 95,280 | | | | 99,091 | 99,091 | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | 305,211 | 305,211 | | | | 310,223 | 310,223 | | | |
| TOTAL CURRENT EXPENSES | | | | | 487,180 | 487,180 | | | | 134,218,808 | 134,218,808 | | | |
| TOTAL REPAIRS & ALTERATIONS | | | | | 7,750 | 7,750 | | | | 7,750 | 7,750 | | | |
| TOTAL BUILDINGS | | | | | | | | | | 10,000 | 10,000 | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | 20,000 | 20,000 | | | |
| TOTAL ASSETS | | | | | 10,000 | 10,000 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | 133,757,360 | 133,757,360 | | | | | | | | |
| 310 DEBT SERVICE-TOTAL | 19,000,000 | | | 19,000,000 | | 19,000,000 | | | 19,000,000 | | 19,000,000 | | 19,000,000 | |
| GROSS TOTAL | 19,000,000 | | | 19,000,000 | 135,120,750 | 154,120,750 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 19,000,000 | | | 19,000,000 | 135,120,750 | 154,120,750 | | | 19,000,000 | 135,120,750 | 154,120,750 | | 19,000,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____

FY 2013 APPROPRIATION REQUEST
 DIVISION EVALUATION SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
BOARD OF MEDICINE
 DIVISION

WV CODE: CHAPTER 30 ARTICLE 3
 STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|---|---|
| <p>THE BOARD OF MEDICINE'S PRIMARY RESPONSIBILITY IS THE LICENSING AND DISCIPLINE OF PHYSICIANS, PODIATRISTS AND PHYSICIAN ASSISTANTS.</p> <p>THE BOARD IS ALSO RESPONSIBLE FOR THE CERTIFICATION OF MEDICAL CORPORATIONS AND PROFESSIONAL LIMITED LIABILITY COMPANIES WHO WISH TO PRACTICE MEDICINE OR PODIATRY.</p> | <p>RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).</p> |
| <p>THE BOARD ALSO ISSUES DRUG DISPENSING CERTIFICATES AND PERFORMS PRIMARY SOURCE VERIFICATION OF LICENSES ISSUED BY THE BOARD.</p> | <p>SPECIAL REVENUE FUND 9070 \$ 1,522,869 (\$25,651 AND 1 FTE FOR DISCIPLINARY COUNSEL.)</p> |

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
BOARD OF MEDICINE
 DIVISION

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 9070 FY 2013 ORG. 0945
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | 13.00 | | | 14.00 | | 14.00 | | | 13.00 | | 13.00 | | | 14.00 |
| PERSONAL SERVICES | 589,096 | | | 658,738 | | 658,738 | | | 637,738 | | 637,738 | | | 658,738 |
| ANNUAL INCREMENT | 6,780 | | | 7,620 | | 7,620 | | | 8,520 | | 8,520 | | | 8,520 |
| TOTAL PERSONAL SERVICES | 595,876 | | | 666,358 | | 666,358 | | | 646,258 | | 646,258 | | | 667,258 |
| 10-PERSONNEL & INSURANCE FEE | 4,555 | | | 2,600 | | 2,600 | | | 3,300 | | 3,300 | | | |
| 11-SOCIAL SECURITY MATCHING | 43,327 | | | 50,976 | | 50,976 | | | 49,439 | | 49,439 | | | |
| 12-PUB. EMP. INSURANCE PREM | 62,062 | | | 56,300 | | 56,300 | | | 56,300 | | 56,300 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 3,101 | | | 3,000 | | 3,000 | | | 3,000 | | 3,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 69,846 | | | 96,622 | | 96,622 | | | 96,622 | | 96,622 | | | |
| 160-OPEB CONTRIBUTION | 20,930 | | | 26,052 | | 26,052 | | | 30,394 | | 30,394 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 203,821 | | | 235,550 | | 235,550 | | | 239,055 | | 239,055 | | | 243,706 |
| TOTAL CURRENT EXPENSES | 335,104 | | | 354,861 | | 354,861 | | | 602,405 | | 602,405 | | | 602,405 |
| TOTAL REPAIRS & ALTERATIONS | 140 | | | 4,000 | | 4,000 | | | 4,000 | | 4,000 | | | 4,000 |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 5,500 | | 5,500 | | | 5,500 |
| TOTAL ASSETS | 3,129 | | | 5,500 | | 5,500 | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | 221,667 | | | 221,893 | | 221,893 | | | | | | | | |
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| GROSS TOTAL | 1,359,737 | | | 1,488,162 | | 1,488,162 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 1,359,737 | | | 1,488,162 | | 1,488,162 | | | 1,497,218 | | 1,497,218 | | | 1,522,869 |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 2.33%

MISCELLANEOUS BOARDS & COMMISSIONS
WEST VIRGINIA ENTERPRISE RESOURCE
PLANNING BOARD
DIVISION

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 12 ARTICLE
STATUTORY REFERENCE

| DIVISION DESCRIPTION | FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.) |
|--|--|
| <p>THE WEST VIRGINIA ENTERPRISE RESOURCE PLANNING BOARD IS TO DEVELOP, IMPLEMENT, AND MANAGE THE ENTERPRISE RESOURCE PLANNING SYSTEM. THE BOARD WILL IMPLEMENT SOFTWARE APPLICATIONS TO ACHIEVE THE COMPREHENSIVE INTEGRATION OF DATA SOURCES AND PROCESSES OF STATE AGENCIES INTO A UNIFIED SYSTEM THAT INCLUDES THE STATE'S FINANCIAL MANAGEMENT, PROCUREMENT, PERSONNEL, PAYROLL, BUDGET DEVELOPMENT, AND OTHER ADMINISTRATIVE PROCESSES.</p> | <p>SPECIAL REVENUE FUND 9080 \$ 50,000,000 (\$7,000,000 INCREASED SPENDING AUTHORITY FOR ERP PROJECT.)</p> |

MISCELLANEOUS BOARDS & COMMISSIONS
 WEST VIRGINIA ENTERPRISE RESOURCE
 PLANNING BOARD
 DIVISION

FY 2013 APPROPRIATION REQUEST
 DIVISION ACCOUNT SUMMARY

FUND FY 2013 ORG.
 APPROPRIATED GENERAL REVENUE
 ACCOUNT NUMBER

FUND 9080 FY 2013 ORG. 0947
 APPROPRIATED SPECIAL REVENUE
 ACCOUNT NUMBER

FUND FY 2013 ORG.
 APPROPRIATED FEDERAL REVENUE
 ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | |
|------------------------------|-------------------------|------------------|---------|------------|-------|------------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | 19.00 | | 19.00 | | | |
| PERSONAL SERVICES | | | | | | | | | 3,100,000 | | 3,100,000 | | 3,100,000 | |
| ANNUAL INCREMENT | | | | | | | | | 50,000 | | 50,000 | | 50,000 | |
| TOTAL PERSONAL SERVICES | | | | | | | | | 3,150,000 | | 3,150,000 | | 3,150,000 | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | 9,750 | | 9,750 | | | |
| 11-SOCIAL SECURITY MATCHING | | | | | | | | | 240,975 | | 240,975 | | | |
| 12-PUB. EMP. INSURANCE PREM | | | | | | | | | 204,918 | | 204,918 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | | | | | | | | | 100,000 | | 100,000 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | | | | | | | | | 456,750 | | 456,750 | | | |
| 160-OPEB CONTRIBUTION | | | | | | | | | 58,076 | | 58,076 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | | | | | | | | | 1,070,469 | | 1,070,469 | | 1,070,469 | |
| TOTAL CURRENT EXPENSES | | | | 43,000,000 | | 43,000,000 | | | 37,799,531 | | 37,799,531 | | 44,799,531 | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | 100,000 | | 100,000 | | 100,000 | |
| TOTAL BUILDINGS | | | | | | | | | 100,000 | | 100,000 | | 100,000 | |
| TOTAL EQUIPMENT | | | | | | | | | 250,000 | | 250,000 | | 250,000 | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | 100,000 | | 100,000 | | 100,000 | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 430,000 | | 430,000 | | 430,000 | |
| GROSS TOTAL | | | | 43,000,000 | | 43,000,000 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | | | | 43,000,000 | | 43,000,000 | | | 43,000,000 | | 43,000,000 | | 50,000,000 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____ 16.28% _____

FY 2013 APPROPRIATION REQUEST
DIVISION EVALUATION SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS

BOARD OF TREASURY INVESTMENTS

DIVISION

WV CODE: CHAPTER 12 ARTICLE 6C

STATUTORY REFERENCE

DIVISION DESCRIPTION

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 PROVIDE BETTER MANAGEMENT OF ALL STATE FUNDS WITHIN STATE GOVERNMENT.

FUNDING IS RECOMMENDED AS FOLLOWS:

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

RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM (14.5% TO 15%), AND THE PUBLIC EMPLOYEES' INSURANCE AGENCY (4% INCREASE).

SPECIAL REVENUE

FUND 9152

\$ 1,266,707

FY 2013 APPROPRIATION REQUEST
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS
BOARD OF TREASURY INVESTMENTS
DIVISION

FUND FY 2013 ORG.
APPROPRIATED GENERAL REVENUE
ACCOUNT NUMBER

FUND 9152 FY 2013 ORG. 0950
APPROPRIATED SPECIAL REVENUE
ACCOUNT NUMBER

FUND FY 2013 ORG.
APPROPRIATED FEDERAL REVENUE
ACCOUNT NUMBER

| | FY 2011 ACTUAL STATE | FY 2012 BUDGETED | | | | FY 2013 CURRENT-LEVEL REQUEST | | | | | RECOMMENDATION | | | |
|------------------------------|-------------------------|------------------|---------|-----------|-----------|-------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | GENERAL | FEDERAL | SPECIAL | OTHER | TOTAL | FEDERAL | SPECIAL | GENERAL |
| NUMBER OF POSITIONS | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 465,946 | | | 521,047 | | 521,047 | | | 515,000 | | 515,000 | | 515,000 | |
| ANNUAL INCREMENT | 4,740 | | | 5,220 | | 5,220 | | | 5,580 | | 5,580 | | 5,580 | |
| TOTAL PERSONAL SERVICES | 470,686 | | | 526,267 | | 526,267 | | | 520,580 | | 520,580 | | 520,580 | |
| 10-PERSONNEL & INSURANCE FEE | | | | | | | | | | | | | | |
| 11-SOCIAL SECURITY MATCHING | 33,866 | | | 40,259 | | 40,259 | | | 39,824 | | 39,824 | | | |
| 12-PUB. EMP. INSURANCE PREM | 41,806 | | | 46,560 | | 46,560 | | | 48,422 | | 48,422 | | | |
| 13-OTHER HEALTH INSURANCE | | | | | | | | | | | | | | |
| 14-WORKERS COMPENSATION | 3,180 | | | 5,263 | | 5,263 | | | 5,206 | | 5,206 | | | |
| 15-UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | | | |
| 16-PENSION & RETIREMENT | 58,836 | | | 76,309 | | 76,309 | | | 75,484 | | 75,484 | | | |
| 160-OPEB CONTRIBUTION | 13,524 | | | 14,028 | | 14,028 | | | 14,590 | | 14,590 | | | |
| 163-OPEB REMAIN CONTRIBUTION | | | | | | | | | | | | | | |
| TOTAL EMPLOYEE BENEFITS | 151,212 | | | 182,419 | | 182,419 | | | 183,526 | | 183,526 | | 183,526 | |
| TOTAL CURRENT EXPENSES | 454,995 | | | 558,021 | | 558,021 | | | 390,434 | | 390,434 | | 390,434 | |
| TOTAL REPAIRS & ALTERATIONS | | | | | | | | | | | | | | |
| TOTAL BUILDINGS | | | | | | | | | | | | | | |
| TOTAL EQUIPMENT | | | | | | | | | | | | | | |
| TOTAL LAND | | | | | | | | | | | | | | |
| TOTAL OTHER ASSETS | | | | | | | | | | | | | | |
| TOTAL ASSETS | | | | | | | | | | | | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | | | | | | | | | |
| 099 UNCLASSIFIED | | | | | | | | | 12,667 | | 12,667 | | 12,667 | |
| 938 FEES OF CUSTODIANS FUND | | | | | | | | | | | | | | |
| ADVISORS & FUND MGRS | | | | | | | | | | | | | | |
| TOTAL CURRENT EXPENSES | | | | | | | | | | 2,650,000 | 2,650,000 | | | |
| TOTAL OTHER DISBURSEMENTS | | | | | | 2,650,000 | 2,650,000 | | | | | | | |
| 913 BRIM PREMIUM | | | | | | | | | 159,500 | | 159,500 | | 159,500 | |
| GROSS TOTAL | 1,076,893 | | | 1,266,707 | 2,650,000 | 3,916,707 | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| LESS REAPPROPRIATIONS | | | | | | | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX | XXXXXXXXXXXX |
| NET TOTAL | 1,076,893 | | | 1,266,707 | 2,650,000 | 3,916,707 | | | 1,266,707 | 2,650,000 | 3,916,707 | | 1,266,707 | |

PERCENT CHANGE FROM FY 2012 FOR FEDERAL SPECIAL AND GENERAL FUNDS: _____