

**State of**  
**West Virginia**



**Executive Budget**  
**ACCOUNT DETAIL**

**Earl Ray Tomblin**  
**Governor**

**Fiscal Year**  
**2014**





*State of West Virginia*  
*Earl Ray Tomblin*  
*Governor*

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February 13, 2013

To the Members of the 81st 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, 2014. 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 2014.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$4,140,751,000; for the Lottery Fund of \$151,573,583; for the State Excess Lottery Revenue Fund of \$256,522,000; for the State Road Fund of \$1,201,720,704; for Appropriated Special Revenue funds of \$1,537,485,278; for Appropriated Federal funds of \$4,082,380,732; for Nonappropriated Federal funds of \$142,676,280; and for Nonappropriated Special Revenue funds of \$8,877,675,524 for a grand total of \$20,390,785,101.

I look forward to working with the 81st 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 2014

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 2012 Actual State expenditures, FY 2013 Budgeted expenditures, FY 2014 Current-Level Request, and the Governor's FY 2014 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, and Total Other Assets 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 2012 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. Actual expenditures for the appropriations to Unclassified (activity 099) or Unclassified–Total (activity 096) may be reflected in the actual expenditure category for easier display of spending trends.

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, 2012. 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, 2012.

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 2014 Budget Bill recommended by the Governor. The Number of Positions Recommended typically reflects the approved positions as of November 30, 2012, plus any increase of positions due to the recommendation of improvement requests.



# *Section I*

# FINANCIAL STATEMENTS





**Cash and Investment Balances of All Funds**  
**Fiscal Year Ending June 30, 2012**  
(Nearest Dollar)

	<u>Fund No.</u>	<u>Cash Balance</u>	<u>Investments</u>	<u>Total Balance</u>
General Revenue Fund	01	\$610,714,855	\$0	\$610,714,855
State Road Fund	02	13,375,109	43,288,581	56,663,690
Natural Resources Fund	03	6,532,682	65,228,341	71,761,023
Consolidated Pool and Investments	09	(1,713,641,363)	1,924,630,860	210,989,497
Consolidated Federal Funds (Special Revenue)	12	47,025,282	7,822,514	54,847,796
Special Revenue Funds (Departments and Institutions)	13	1,190,578,384	4,960,332,557	6,150,910,941
Special Revenue Funds (Higher Education)	14	39,103,327	379,381,263	418,484,590
Human Services Fund	16	27,632,330	189,270,977	216,903,307
Public Employees Retirement System	17	492,348	4,245,365,583	4,245,857,931
Teachers' Retirement System	18	7,592,079	4,989,731,208	4,997,323,287
West Virginia University - Medical School Fund	20	39,549	1,448,863	1,488,412
<b>Total</b>		<u>\$229,444,582</u>	<u>\$16,806,500,747</u>	<u>\$17,035,945,329</u>

**Detailed Investments Fund 13**  
**Fiscal Year Ending June 30, 2012**  
(Nearest Dollar)

Attorney General	\$684,329
Auditor's Office	2,797,472
Board of Risk and Insurance Management	164,505,968
Building Commission	8,315,652
Court of Claims	5,459,846
Consolidated Public Retirement Board	779,292,620
Justice and Community Services	4,105,278
Culture and History	1,984,898
Secretary of State	4,300,027
Department of Administration	520,195,709
Department of Education	2,889,970
Higher Education Policy Commission	8,851,832
Department of Education and the Arts	298,239
Secretary of Revenue	851,388,585
Department of Transportation	5,656,483
WV Economic Development Authority	43,388,955
Division of Human Services	15,128,450
Division of Labor	5,958,169
Division of Natural Resources	3,895,361
Environmental Protection	297,592,257
Division of Forestry	2,014,527
Insurance Commissioner	1,226,149,727
Lottery Commission	201,064,803
Municipal Bond Commission	302,733,730
Municipal Pension Oversight Board	28,663,893
Public Employees Insurance Agency	262,243,293
Regional Jail Authority	42,853,972
State Police	3,855,887
State Rail Authority	5,945,220
Tax Division	8,978
Treasurer's Office	135,731,285
Water Development Authority	22,377,142
<b>Total Detail Fund 13</b>	<u><u>\$4,960,332,557</u></u>

**Combined Statement of Revenues, Expenditures,  
and Changes in Fund Balances  
for Appropriated Funds  
(Expressed in Thousands)**

	General Fund			State Road Fund			Appropriated Special Revenue Funds			Appropriated Lottery Fund			Appropriated Excess Lottery Fund		
	Actuals FY 2012	Budgeted FY 2013	Recommended FY 2014	Actuals FY 2012	Budgeted FY 2013	Recommended FY 2014	Actuals FY 2012	Budgeted FY 2013	Recommended FY 2014	Actuals FY 2012	Budgeted FY 2013	Recommended FY 2014	Actuals FY 2012	Budgeted FY 2013	Recommended FY 2014
Beginning Fund Balance	\$764,346	\$578,831	\$34	\$125,907	\$46,375	\$45,922	\$1,618,651	\$1,710,610	\$1,415,417	\$58,939	\$30,982	\$14,592	\$75,416	\$91,502	\$0
Transfer to Rainy Day Fund	(150,668)	(28,178)	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer from Rainy Day Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer from Special Revenue	5,117	525	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Refunds/Redeposits	326	248	-	-	-	-	-	-	-	-	-	-	-	-	-
Reserve for Cash Flow/Contingencies	-	-	-	-	-	-	-	-	-	(40,000)	-	-	(35,300)	-	-
Recom. Expirations to General Revenue	-	104,426	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Revenues</b>															
Revenue Collections/Estimate	4,103,305	4,149,751	4,140,751	1,157,479	1,209,806	1,204,860	-	-	-	178,340	128,627	136,982	406,631	309,637	256,522
Legislature	-	-	-	-	-	-	1,618	1,780	4,097	-	-	-	-	-	-
Judicial	-	-	-	-	-	-	1,037	1,000	1,000	-	-	-	-	-	-
Executive	-	-	-	-	-	-	27,033	26,738	31,250	-	-	-	-	-	-
Administration	-	-	-	-	-	-	111,885	87,756	86,065	-	-	-	-	-	-
Commerce	-	-	-	-	-	-	25,514	24,970	30,727	-	-	-	-	-	-
Education	-	-	-	-	-	-	3,395	4,134	4,134	-	-	-	-	-	-
Education and the Arts	-	-	-	-	-	-	1,463	3,301	3,299	-	-	-	-	-	-
Environment	-	-	-	-	-	-	48,339	50,885	51,368	-	-	-	-	-	-
Health and Human Resources	-	-	-	-	-	-	357,865	395,097	358,011	-	-	-	-	-	-
Military Affairs & Public Safety	-	-	-	-	-	-	24,454	26,403	27,295	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	377,871	683,726	685,884	-	-	-	-	-	-
Transportation	-	-	-	-	-	-	11,059	8,184	8,184	-	-	-	-	-	-
Veterans Assistance	-	-	-	-	-	-	468	3,550	3,550	-	-	-	-	-	-
Senior Services	-	-	-	-	-	-	10,500	10,500	10,500	-	-	-	-	-	-
Higher Education	-	-	-	-	-	-	83,575	81,561	48,763	-	-	-	-	-	-
Misc. Boards & Commissions	-	-	-	-	-	-	107,187	78,296	76,924	-	-	-	-	-	-
<b>Total Revenues</b>	<b>4,103,305</b>	<b>4,149,751</b>	<b>4,140,751</b>	<b>1,157,479</b>	<b>1,209,806</b>	<b>1,204,860</b>	<b>1,193,263</b>	<b>1,487,881</b>	<b>1,431,051</b>	<b>178,340</b>	<b>128,627</b>	<b>136,982</b>	<b>406,631</b>	<b>309,637</b>	<b>256,522</b>
<b>Expenditures</b>															
Legislature	31,082	30,509	24,852	-	-	-	1,748	4,097	4,197	-	-	-	-	-	-
Judicial	126,817	122,321	125,512	-	-	-	1,000	1,000	1,000	-	-	-	-	-	-
Executive	60,038	46,438	41,214	-	-	-	24,939	33,759	34,984	-	-	-	13	-	-
Administration	128,540	74,268	71,580	-	-	-	108,019	86,635	85,916	9,995	10,000	10,000	26,945	-	-
Commerce	71,051	68,382	64,570	-	-	-	24,730	35,880	34,045	12,877	10,762	9,973	6,143	5,400	5,000
Education	1,963,954	2,008,976	1,998,521	-	-	-	3,185	4,134	4,134	44,734	48,611	46,721	66,134	19,000	19,000
Education and the Arts	34,312	34,101	33,044	-	-	-	1,773	4,108	4,108	18,513	19,929	18,248	-	-	-
Environment	12,309	8,343	7,740	-	-	-	44,525	69,904	69,280	-	-	-	-	-	-
Health and Human Resources	847,518	934,237	930,839	-	-	-	328,546	579,203	409,814	-	-	-	-	24,504	-
Military Affairs & Public Safety	362,398	359,542	362,594	-	-	-	20,511	29,423	28,931	-	-	-	4,143	-	-
Revenue	31,848	29,964	27,797	-	-	-	385,004	683,192	702,126	-	-	-	174,116	132,661	122,122
Transportation	7,589	7,151	6,618	1,237,011	1,209,259	1,201,721	7,595	16,341	15,492	-	-	-	-	-	-
Veterans Assistance	10,604	11,592	11,321	-	-	-	3,954	6,646	3,500	-	-	-	-	-	-
Senior Services	15	23,483	10,131	-	-	-	9,473	10,500	10,500	64,209	42,834	54,394	-	-	-
Higher Education	455,520	456,144	424,418	-	-	-	87,536	48,762	48,763	14,414	12,889	12,238	44,956	44,000	44,000
Misc. Boards & Commissions	-	-	-	-	-	-	48,766	80,801	80,695	-	-	-	64,989	65,000	66,400
<b>Total Expenditures</b>	<b>4,143,595</b>	<b>4,215,451</b>	<b>4,140,751</b>	<b>1,237,011</b>	<b>1,209,259</b>	<b>1,201,721</b>	<b>1,101,304</b>	<b>1,694,385</b>	<b>1,537,485</b>	<b>164,742</b>	<b>145,025</b>	<b>151,574</b>	<b>387,439</b>	<b>290,565</b>	<b>256,522</b>
Reappropriations Available	-	476,892	-	-	-	-	-	88,689	-	-	35,955	-	-	68,853	-
Recommended Supplemental	-	1,800	-	-	1,000	-	-	-	-	-	-	-	-	-	-
Recommended Surplus Supplemental	-	111,426	-	-	-	-	-	-	-	-	-	-	-	67,433	-
Adjustments*	-	-	-	-	-	-	-	-	-	1,555	(35,963)	-	(32,194)	(25,712)	-
<b>Ending Fund Balance</b>	<b>\$578,831</b>	<b>\$34</b>	<b>\$34</b>	<b>\$46,375</b>	<b>\$45,922</b>	<b>\$49,061</b>	<b>\$1,710,610</b>	<b>\$1,415,417</b>	<b>\$1,308,983</b>	<b>\$30,982</b>	<b>\$14,592</b>	<b>\$0</b>	<b>\$91,502</b>	<b>\$0</b>	<b>\$0</b>

\* Includes cash not needed for appropriation and differences in reappropriations available and expended.

\*\* Some revenue and expenditures may be double counted.

*Combined Statement of Revenues, Expenditures, and Changes in Fund Balances for Appropriated Funds  
(Expressed in Thousands)*

	Appropriated Federal Funds			Total Appropriated Funds			Nonappropriated Federal Funds			Nonappropriated Special Revenue Funds			Total All Funds**		
	Actuals FY 2012	Budgeted FY 2013	Recommended FY 2014	Actuals FY 2012	Budgeted FY 2013	Recommended FY 2014	Actuals FY 2012	Budgeted FY 2013	Recommended FY 2014	Actuals FY 2012	Budgeted FY 2013	Recommended FY 2014	Actuals FY 2012	Budgeted FY 2013	Recommended FY 2014
Beginning Fund Balance	\$99,444	\$74,589	\$57,148	\$2,742,703	\$2,532,889	\$1,533,113	\$32,430	\$45,373	\$39,979	\$14,014,765	\$14,198,711	\$17,701,977	\$16,789,898	\$16,776,973	\$19,275,069
Transfer to Rainy Day Fund	-	-	-	(150,668)	(28,178)	-	-	-	-	-	-	-	(150,668)	(28,178)	-
Transfer from Rainy Day Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer from Special Revenue	-	-	-	5,117	525	-	-	-	-	-	-	-	5,117	525	-
Prior Year Refunds/Redeposits	-	-	-	326	248	-	-	-	-	-	-	-	326	248	-
Reserve for Cash Flow/Contingencies	-	-	-	(75,300)	-	-	-	-	-	-	-	-	(75,300)	-	-
Recom. Expirations to General Revenue	-	-	-	-	104,426	-	-	-	-	-	-	-	-	104,426	-
<b>Revenues</b>															
Revenue Collections/Estimate	-	-	-	5,845,755	5,797,821	5,739,115	-	-	-	-	-	-	5,845,755	5,797,821	5,739,115
Legislature	1,977	3,000	3,000	3,595	4,780	7,097	-	-	-	-	-	-	3,595	4,780	7,097
Judicial	510	1,632	1,632	1,547	2,632	2,632	-	-	-	3,048	4,344	-	4,595	6,976	2,632
Executive	114,759	83,470	27,702	141,792	110,208	58,952	-	-	-	583,935	323,340	86,793	725,727	433,548	145,745
Administration	49,581	37,966	47,957	161,466	125,722	134,022	-	-	-	3,508,407	8,907,617	8,862,257	3,669,873	9,033,339	8,996,279
Commerce	79,634	139,340	125,405	105,148	164,310	156,132	28,000	30,275	30,275	59,771	71,957	76,761	192,919	266,542	263,168
Education	369,060	473,010	459,475	372,455	477,144	463,609	-	-	-	48,623	62,708	50,154	421,078	539,852	513,763
Education and the Arts	69,418	104,957	104,075	70,881	108,258	107,374	-	-	-	6,032	12,068	16,262	76,913	120,326	123,636
Environment	132,848	197,218	200,755	181,187	248,103	252,123	13,536	1,100	1,500	133,528	150,656	156,627	328,251	399,859	410,250
Health and Human Resources	2,529,015	2,882,708	2,867,897	2,886,880	3,277,805	3,225,908	-	-	-	47,071	35,454	73,975	2,933,951	3,313,259	3,299,883
Military Affairs & Public Safety	100,027	159,949	159,921	124,481	186,352	187,216	11,740	53,786	53,786	201,541	136,029	145,049	337,762	376,167	386,051
Revenue	1,815	14,211	14,211	379,686	697,937	700,095	-	-	-	1,800,522	1,170,806	1,083,384	2,180,208	1,868,743	1,783,479
Transportation	22,687	45,596	36,772	33,746	53,780	44,956	3,284	10,000	5,500	16,520	48,356	23,468	53,550	112,136	73,924
Veterans Assistance	11,208	7,425	7,500	11,676	10,975	11,050	-	-	-	1,336	875	875	13,012	11,850	11,925
Senior Services	12,759	14,536	14,536	23,259	25,036	25,036	-	-	-	1,582	1,617	1,800	24,841	26,653	26,836
Higher Education	-	-	-	83,575	81,561	48,763	34,919	53,027	44,989	1,266,984	1,755,053	1,704,870	1,385,478	1,889,641	1,798,622
Misc. Boards & Commissions	2,294	2,766	2,716	109,481	81,062	79,640	-	-	-	238,165	218,307	216,055	347,646	299,369	295,695
<b>Total Revenues</b>	<b>3,497,592</b>	<b>4,167,784</b>	<b>4,073,554</b>	<b>10,536,610</b>	<b>11,453,486</b>	<b>11,243,720</b>	<b>91,479</b>	<b>148,188</b>	<b>136,050</b>	<b>7,917,065</b>	<b>12,899,187</b>	<b>12,498,330</b>	<b>18,545,154</b>	<b>24,500,861</b>	<b>23,878,100</b>
<b>Expenditures</b>															
Legislature	1,977	3,000	3,000	34,807	37,606	32,049	-	-	-	3	24	-	34,810	37,630	32,049
Judicial	511	1,632	1,632	128,328	124,953	128,144	-	-	-	3,132	4,681	-	131,460	129,634	128,144
Executive	115,807	84,981	29,756	200,797	165,178	105,954	-	-	-	556,268	351,739	100,968	757,065	516,917	206,922
Administration	45,647	47,957	47,957	319,146	218,860	215,453	-	-	-	3,732,725	4,960,829	4,955,726	4,051,871	5,179,689	5,171,179
Commerce	82,114	147,193	125,692	196,915	267,617	239,280	28,560	30,275	30,275	61,184	105,803	92,696	286,659	403,695	362,251
Education	369,157	473,010	459,475	2,447,164	2,553,731	2,527,851	-	-	-	54,517	65,565	50,694	2,501,681	2,619,296	2,578,545
Education and the Arts	73,371	105,020	104,104	127,969	163,158	159,504	-	-	-	5,355	17,365	17,237	133,324	180,523	176,741
Environment	133,598	203,414	201,907	190,432	281,661	278,927	492	6,619	6,619	94,191	188,439	183,596	285,115	476,719	469,142
Health and Human Resources	2,530,530	2,873,646	2,872,228	3,706,594	4,411,590	4,212,881	-	-	-	52,953	59,474	76,961	3,759,547	4,471,064	4,289,842
Military Affairs & Public Safety	119,072	160,599	159,950	506,124	549,564	551,475	11,749	53,786	53,786	200,684	153,398	145,774	718,557	756,748	751,035
Revenue	1,814	14,211	14,211	592,782	860,028	866,256	-	-	-	1,451,472	1,368,298	1,279,308	2,044,254	2,228,326	2,145,564
Transportation	22,643	45,596	36,772	1,274,838	1,278,347	1,260,603	3,284	10,000	5,500	13,754	54,227	26,180	1,291,876	1,342,574	1,292,283
Veterans Assistance	11,761	6,911	7,511	26,319	25,149	22,332	-	-	-	1,342	880	880	27,661	26,029	23,212
Senior Services	12,782	14,536	14,536	86,479	91,353	89,561	-	-	-	1,541	1,800	1,800	88,020	93,153	91,361
Higher Education	-	-	-	602,426	561,795	529,419	34,451	52,902	46,496	1,288,566	1,825,093	1,713,072	1,925,443	2,439,790	2,288,987
Misc. Boards & Commissions	1,663	3,519	3,650	115,418	149,320	150,745	-	-	-	215,432	238,306	232,784	330,850	387,626	383,529
<b>Total Expenditures</b>	<b>3,522,447</b>	<b>4,185,225</b>	<b>4,082,381</b>	<b>10,556,538</b>	<b>11,739,910</b>	<b>11,370,434</b>	<b>78,536</b>	<b>153,582</b>	<b>142,676</b>	<b>7,733,119</b>	<b>9,395,921</b>	<b>8,877,676</b>	<b>18,368,193</b>	<b>21,289,413</b>	<b>20,390,786</b>
Reappropriations Available	-	-	-	-	670,389	-	-	-	-	-	-	-	-	670,389	-
Recommended Supplemental	-	-	-	-	2,800	-	-	-	-	-	-	-	-	2,800	-
Recommended Surplus Supplemental	-	-	-	-	178,859	-	-	-	-	-	-	-	-	178,859	-
Adjustments*	-	-	-	(30,639)	(61,675)	-	-	-	-	-	-	-	(30,639)	(61,675)	-
<b>Ending Fund Balance</b>	<b>\$74,589</b>	<b>\$57,148</b>	<b>\$48,321</b>	<b>\$2,532,889</b>	<b>\$1,533,113</b>	<b>\$1,406,399</b>	<b>\$45,373</b>	<b>\$39,979</b>	<b>\$33,353</b>	<b>\$14,198,711</b>	<b>\$17,701,977</b>	<b>\$21,322,631</b>	<b>\$16,776,973</b>	<b>\$19,275,069</b>	<b>\$22,762,383</b>

\* Includes cash not needed for appropriation and differences in reappropriations available and expended.

\*\* Some revenue and expenditures may be double counted.

**General Revenue Fund  
Statement of Revenues by Source  
FY 2010 - FY 2018  
(Expressed in Thousands)**

Source of Revenue	FY 2010 Actual Collections	FY 2011 Actual Collections	FY 2012 Actual Collections	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate
Business and Occupation Tax	\$133,386	\$127,591	\$121,031	\$122,900	\$106,600	\$106,100	\$108,000	\$105,400	\$103,000
Consumers Sales and Use Tax <sup>1</sup>	1,095,686	1,148,244	1,215,973	1,197,000	1,204,000	1,231,000	1,256,000	1,304,000	1,360,000
Personal Income Tax <sup>2&amp;3</sup>	1,446,852	1,593,169	1,688,963	1,721,600	1,770,000	1,871,700	1,980,000	2,143,700	2,240,900
Liquor Profit Transfers	14,558	15,200	15,358	15,300	15,400	15,500	15,500	15,500	15,500
Racing Fees	336	21	0	0	0	0	0	0	0
Beer Tax and Licenses	8,435	8,479	8,416	8,600	8,400	8,400	8,400	8,400	8,400
Tobacco Products Tax (Cigarette & Other)	114,128	110,760	109,609	106,600	108,100	107,300	106,400	105,600	104,700
Estate Tax	100	0	16	0	0	0	0	0	0
Business Franchise Fees	2,125	2,239	1,193	400	600	600	600	600	600
Charter Tax	176	151	74	0	0	0	0	0	0
Property Transfer Tax	7,933	8,108	8,128	8,500	10,300	11,400	11,900	12,300	12,900
Property Tax	5,834	6,016	6,051	6,100	6,300	6,450	6,600	6,800	6,950
Insurance Tax <sup>4</sup>	103,677	107,202	109,665	114,500	116,000	118,300	120,800	123,800	126,900
Departmental Collections	14,807	15,840	16,541	17,000	16,500	16,600	16,700	16,800	16,900
Corporate Income/Business Franchise Tax <sup>5</sup>	232,859	302,978	188,085	248,700	231,300	217,600	209,000	191,700	183,200
Miscellaneous Transfers	239	332	528	2,500	2,500	2,500	2,500	2,500	2,500
Interest Income	11,907	12,043	2,705	12,000	6,000	6,000	25,000	60,000	60,000
Severance Tax <sup>6</sup>	400,591	440,875	467,902	461,500	431,300	453,700	440,000	420,800	408,800
Telecommunication Tax	76	23	96	0	0	0	0	0	0
Miscellaneous Receipts	5,884	11,924	3,483	3,500	4,400	4,400	4,400	4,400	4,500
HB102 - Lottery Transfers	127,900	127,900	127,900	92,600	92,600	92,600	92,600	92,600	92,600
Video Lottery Transfers	969	528	1,133	0	0	0	0	0	0
Liquor License Renewal	21,544	14,611	451	451	451	451	71	0	0
Senior Citizen Tax Credit Reimbursement	8,371	9,553	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>Total</b>	<b>\$3,758,373</b>	<b>\$4,063,787</b>	<b>\$4,103,301</b>	<b>\$4,149,751</b>	<b>\$4,140,751</b>	<b>\$4,280,601</b>	<b>\$4,414,471</b>	<b>\$4,624,900</b>	<b>\$4,758,350</b>

<sup>1</sup>Consumers Sales and Use Tax: Estimates for fiscal years 2014 - 2018 include additional revenue of roughly \$10 million per year anticipated from passage of an physical presence nexus bill.

<sup>2</sup>Personal Income Tax: Estimates for fiscal years 2014 - 2018 include additional revenue anticipated from legislation to scale back the Alternative Fuel Tax Credit and to place a \$5 million cap on the amount of Film Industry Investment Tax Credit that can be approved each fiscal year.

<sup>3</sup>Personal Income Tax: Estimates for fiscal years 2017 - 2018 include revenue of roughly \$60.4 million per year that will be returned to the General Revenue Fund in anticipation of the retirement of the unfunded Workers' Compensation Fund liability.

<sup>4</sup>Insurance Tax: Estimates for fiscal years 2014 - 2018 include roughly \$1.5 million per year of annual medical malpractice premiums tax revenue returned to the General Revenue Fund.

<sup>5</sup>Corporate Income/Business Franchise Tax: Estimates for fiscal years 2014 - 2018 include return to the General Revenue Fund of \$4.3 million per year that was previously dedicated to the Special Railroad and Enhancement Fund.

<sup>6</sup>Severance Tax: Estimates for fiscal years 2014 - 2018 include revenue of \$1 million per year returned to the General Revenue Fund in anticipation of lower Infrastructure Fund bond repayment requirements.

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

	Actual Beginning Cash Balance July 1, 2012	\$610,714,855	
Less:	31 Day Disbursements (July 1, 2012 - July 31, 2012)	(31,883,820)	
Plus:	Prior Year Reimbursements (July 1, 2012 - July 31, 2012)	75	
Less:	Prior Year Appropriations Forwarded	<u>(476,892,303)</u>	
	Accumulated Surplus from FY 2012 @ July 31, 2012	\$101,938,807	
Less:	Transfer to Revenue Shortfall Reserve Fund (Statutory)	(28,178,027)	
Less:	FY 2013 Surplus Appropriations (FY 2013 Budget Bill SB 160 - 2012 Regular Session)	(2,500,000)	
Less:	FY 2013 Surplus Appropriations (FY 2013 Budget Bill SB 160 - 2012 Regular Session)	(33,920,831)	
Less:	FY 2013 Surplus Appropriations (FY 2013 Budget Bill SB 160 - 2012 Regular Session)	(20,000,000)	
Less:	FY 2013 Surplus Appropriations (FY 2013 Budget Bill SB 160 - 2012 Regular Session)	(11,079,169)	
Plus:	Prior Year Reimbursements (August 1, 2012 - January 30, 2013)	248,156	
Plus:	Special Revenue Expirations to General Revenue	525,232	
Plus:	Recommended Expirations to General Revenue Surplus	104,426,362	
Less:	Recommended FY 2013 Surplus Supplemental Appropriations (2013 Regular Session)	(28,968,806)	
Less:	Recommended FY 2013 Surplus Supplemental Appropriations (2013 Regular Session)	<u>(82,457,556)</u>	
	Estimated Unappropriated Surplus Balance @ June 30, 2013		<b>\$34,168</b>
Plus:	FY 2013 Revenue Estimate	\$4,149,751,000	
Less:	FY 2013 Regular Appropriations	(4,147,951,000)	
Less:	Recommended FY 2013 Supplemental Appropriation (2013 Regular Session)	<u>(1,800,000)</u>	
	Estimated Unappropriated Balance from FY 2013 @ June 30, 2013		<b>\$0</b>
Plus:	FY 2014 Revenue Estimate	\$4,140,751,000	
Less:	Recommended FY 2014 Regular Appropriations (2013 Regular Session)	<u>(4,140,751,000)</u>	
	Estimated Unappropriated Balance from FY 2014 @ June 30, 2014		<b>\$0</b>
	Total Estimated Unappropriated Balance @ June 30, 2014		<b><u><u>\$34,168</u></u></b>

**General Revenue Fund  
Recommended Surplus Supplemental Appropriations  
Fiscal Year 2013  
(Nearest Dollar)**

Public Defender - Private counsel billings are exceeding FY 2013 appropriations	\$11,500,000
DHHR - Child Care - additional funding needed for FY 2013	17,468,806
ERP - Additional up-front funding for the State's new accounting system	30,000,000
DNR - State Parks Operations	1,000,000
DHHR - Medicaid - Base building funding for FY 2014	26,350,105
DHHR - Social Services - additional funding needed for FY 2013	4,717,147
DHHR - Behavior Health - additional funding needed for FY 2013	3,662,312
Corrections - Charleston Correctional Center	6,000,000
Corrections - Narrow band radios	4,900,000
Corrections - MAPS Secretary's Office - Substance Abuse Program	3,000,000
Corrections - MAPS Secretary's Office - Justice Reinvestment Training	500,000
Corrections - Operational Expenses	2,000,000
Higher Education - New River Community & Technical College accounting error	80,758
Higher Education - West Liberty University accounting error	<u>247,234</u>
<b>Recommended General Revenue Surplus Supplementals - FY 2013</b>	<b><u><u>\$111,426,362</u></u></b>

**General Revenue Fund  
Recommended Supplemental Appropriation  
Fiscal Year 2013  
(Nearest Dollar)**

DHHR - Medicaid - Base building funding for FY 2014	\$1,800,000
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**General Revenue Fund  
Overview by Functional Category  
FY 2012 through FY 2014  
(Nearest Dollar)**

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2012	Total Appropriations FY 2013 *	Plus: Reappropriated FY 2013	Total Available FY 2013	Total Request FY 2014 **	Governor's Recommendations FY 2014	Percentage of Total
<b>LEGISLATURE</b>								
Senate	0165	\$5,906,587	\$6,452,206	\$28,104,620	\$34,556,826	\$6,452,206	\$6,452,206	0.16%
House of Delegates	0170	9,134,444	9,404,031	7,101,277	16,505,308	9,404,031	9,404,031	0.23%
Joint Expenses/Claims against State	0175	16,041,223	14,652,600	56,556,557	71,209,157	8,595,457	8,995,457	0.22%
<b>Subtotal</b>		<b>31,082,254</b>	<b>30,508,837</b>	<b>91,762,454</b>	<b>122,271,291</b>	<b>24,451,694</b>	<b>24,851,694</b>	<b>0.60%</b>
<b>JUDICIAL</b>								
Supreme Court	0180	<b>126,817,198</b>	<b>122,320,952</b>	<b>22,748,766</b>	<b>145,069,718</b>	<b>125,067,863</b>	<b>125,511,992</b>	<b>3.03%</b>
<b>EXECUTIVE</b>								
Office of the Governor	0101	4,786,724	5,421,447	3,312,026	8,733,473	4,955,459	4,969,316	0.12%
Custodial Fund	0102	619,889	606,732	13,578	620,310	606,732	608,018	0.01%
Civil Contingent Fund	0105	12,128,951	2,000,000	32,404,837	34,404,837	0	0	0.00%
State Auditor's Office	0116	5,416,112	3,764,313	3,366,457	7,130,770	3,475,440	3,486,565	0.08%
State Treasurer's Office	0126	3,854,932	3,928,147	468,095	4,396,242	3,633,535	3,644,918	0.09%
Department of Agriculture	0131	11,758,717	12,218,989	3,884,284	16,103,273	19,796,988	11,407,927	0.28%
WV Conservation Agency	0132	13,529,140	10,358,848	8,936,049	19,294,897	11,581,848	9,475,342	0.23%
Meat Inspection	0135	718,278	719,134	0	719,134	719,134	721,312	0.02%
Agricultural Awards	0136	58,650	58,650	0	58,650	54,250	54,250	0.00%
WV Agricultural Land Protection Auth	0607	115,878	102,726	25,146	127,872	122,726	103,101	0.00%
Attorney General's Office	0150	5,522,122	5,941,802	1,158,928	7,100,730	5,496,167	5,514,137	0.13%
Secretary of State	0155	1,494,399	1,307,638	1,255,611	2,563,249	1,216,690	1,220,022	0.03%
State Election Commission	0160	7,129	9,761	0	9,761	9,028	9,028	0.00%
<b>Subtotal</b>		<b>60,010,921</b>	<b>46,438,187</b>	<b>54,825,011</b>	<b>101,263,198</b>	<b>51,667,997</b>	<b>41,213,936</b>	<b>1.00%</b>
<b>ADMINISTRATION</b>								
Office of the Secretary	0186	15,902,945	16,925,756	24,124,997	41,050,753	16,910,757	15,912,260	0.38%
Consolidated Public Retirement Board	0195	908,000	0	0	0	0	0	0.00%
Division of Finance	0203	46,259,048	920,761	81,622	1,002,383	851,704	852,955	0.02%
General Services Division	0230	2,721,387	4,000,030	0	4,000,030	3,700,953	3,710,167	0.09%
Purchasing Division	0210	982,626	1,178,280	0	1,178,280	1,089,909	1,093,584	0.03%
Travel Management	0615	1,681,736	1,824,403	0	1,824,403	1,585,680	1,588,585	0.04%
Comm on Uniform State Laws	0214	40,557	46,550	0	46,550	46,550	46,550	0.00%
Public Employees Grievance Board	0220	1,057,619	1,089,268	61,310	1,150,578	1,083,268	1,086,597	0.03%
Ethics Commission	0223	699,862	755,507	0	755,507	701,507	703,013	0.02%
Public Defender Services	0226	42,768,331	31,854,774	6,428,505	38,283,279	44,465,666	31,858,377	0.77%
Comm Purchase for Handicapped	0233	1,883	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	3,500,000	3,500,000	0.08%
WV Prosecuting Attorneys Institute	0557	257,576	239,807	56,748	296,555	239,807	240,237	0.01%
Children's Health Insurance Agency	0588	10,925,514	10,925,578	0	10,925,578	9,987,312	9,987,748	0.24%
Real Estate Division	0610	833,283	1,002,256	0	1,002,256	992,256	994,990	0.02%
<b>Subtotal</b>		<b>128,540,367</b>	<b>74,268,025</b>	<b>30,753,182</b>	<b>105,021,207</b>	<b>85,160,424</b>	<b>71,580,118</b>	<b>1.73%</b>

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

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2012	Total Appropriations FY 2013 *	Plus: Reappropriated FY 2013	Total Available FY 2013	Total Request FY 2014 **	Governor's Recommendations FY 2014	Percentage of Total
<b>COMMERCE</b>								
Office of the Secretary	0606	392,565	392,275	0	392,275	362,854	364,104	0.01%
Tourism	0246	50,000	0	409,168	409,168	0	0	0.00%
Forestry	0250	5,259,919	4,501,509	375,000	4,876,509	6,638,896	5,877,127	0.14%
Geological & Economic Survey	0253	3,317,743	3,541,626	944,735	4,486,361	3,276,004	3,286,373	0.08%
Development Office	0256	26,020,632	23,081,855	35,588,891	58,670,746	21,405,424	19,904,432	0.48%
Division of Labor	0260	3,185,164	3,427,325	0	3,427,325	3,170,275	3,179,163	0.08%
Division of Natural Resources	0265	17,772,989	17,514,817	6,724,685	24,239,502	20,000,048	16,256,299	0.39%
Miners' Health, Safety & Training	0277	12,632,716	13,026,397	0	13,026,397	13,026,397	13,067,125	0.32%
Board of Coal Mine Health & Safety	0280	337,749	420,196	0	420,196	460,831	461,900	0.01%
Mine Safety & Technical Review	0285	31,491	78,000	0	78,000	0	0	0.00%
WorkForce West Virginia	0572	90,124	145,000	0	145,000	87,875	87,877	0.00%
Division of Energy	0612	1,813,403	1,926,542	0	1,926,542	1,782,051	1,782,864	0.04%
Occupational Safety and Health	0616	47,330	200,000	0	200,000	185,000	185,275	0.00%
Office of Economic Opportunity	0617	126,620	126,284	0	126,284	116,813	117,263	0.00%
<b>Subtotal</b>		<b>71,078,445</b>	<b>68,381,826</b>	<b>44,042,479</b>	<b>112,424,305</b>	<b>70,512,468</b>	<b>64,569,802</b>	<b>1.56%</b>
<b>EDUCATION</b>								
School Lunch Program	0303	2,473,776	2,496,873	0	2,496,873	2,502,687	2,502,687	0.06%
FFA-FHA Camp & Conference Center	0306	1,084,835	1,089,885	0	1,089,885	1,055,406	1,055,406	0.03%
State Department of Education	0313	41,917,688	53,106,950	7,416,643	60,523,593	49,051,021	63,499,021	1.53%
Aid for Exceptional Children	0314	29,026,468	28,580,941	1,415,348	29,996,289	29,863,005	28,837,488	0.70%
State Aid to Schools	0317	1,848,326,118	1,881,550,710	0	1,881,550,710	1,883,886,312	1,861,035,276	44.94%
State Board of Ed-Vocational Division	0390	27,357,640	28,121,083	315,446	28,436,529	28,268,465	28,027,315	0.68%
Education Performance Audits	0573	711,276	702,060	0	702,060	703,959	703,959	0.02%
WV Schools for the Deaf & the Blind	0320	13,056,292	13,327,637	62,500	13,390,137	16,301,415	12,860,163	0.31%
<b>Subtotal</b>		<b>1,963,954,093</b>	<b>2,008,976,139</b>	<b>9,209,937</b>	<b>2,018,186,076</b>	<b>2,011,632,270</b>	<b>1,998,521,315</b>	<b>48.26%</b>
<b>EDUCATION AND THE ARTS</b>								
Office of the Secretary	0294	7,081,415	6,526,826	2,849,708	9,376,534	6,087,093	6,185,256	0.15%
Culture and History	0293	5,638,737	5,723,051	2,713,090	8,436,141	5,726,210	5,617,347	0.14%
Library Commission	0296	1,888,051	1,925,612	0	1,925,612	1,781,191	1,831,927	0.04%
Educational Broadcasting Authority	0300	5,538,793	5,644,888	178,640	5,823,528	5,640,808	5,237,378	0.13%
Division of Rehabilitation Services	0310	14,164,632	14,280,401	660	14,281,061	14,140,211	14,171,778	0.34%
<b>Subtotal</b>		<b>34,311,628</b>	<b>34,100,778</b>	<b>5,742,098</b>	<b>39,842,876</b>	<b>33,375,513</b>	<b>33,043,686</b>	<b>0.80%</b>
<b>ENVIRONMENTAL PROTECTION</b>								
Environmental Quality Board	0270	143,541	145,105	0	145,105	134,222	134,454	0.00%
Environmental Protection	0273	12,074,446	8,096,288	186,551	8,282,839	7,489,066	7,510,922	0.18%
Air Quality Board	0550	90,562	101,893	0	101,893	94,251	94,465	0.00%
<b>Subtotal</b>		<b>12,308,549</b>	<b>8,343,286</b>	<b>186,551</b>	<b>8,529,837</b>	<b>7,717,539</b>	<b>7,739,841</b>	<b>0.19%</b>

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

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2012	Total Appropriations FY 2013 *	Plus: Reappropriated FY 2013	Total Available FY 2013	Total Request FY 2014 **	Governor's Recommendations FY 2014	Percentage of Total
<b>HEALTH AND HUMAN RESOURCES</b>								
Office of the Secretary	0400	626,818	644,157	112,951	757,108	611,830	613,094	0.01%
Division of Health-Central Office	0407	76,305,329	83,111,310	20,730,697	103,842,007	78,688,511	77,569,541	1.87%
Consolidated Medical Service Fund	0525	159,277,535	184,248,214	71,188,340	255,436,554	194,180,041	183,154,192	4.42%
WV Drinking Water Treatment	0561	700,000	700,000	0	700,000	647,500	647,500	0.02%
Human Rights Commission	0416	1,377,509	1,401,162	0	1,401,162	1,296,075	1,299,925	0.03%
Human Services	0403	609,230,510	664,131,971	110,107	664,242,078	888,512,966	667,555,128	16.12%
<b>Subtotal</b>		<b>847,517,701</b>	<b>934,236,814</b>	<b>92,142,095</b>	<b>1,026,378,909</b>	<b>1,163,936,923</b>	<b>930,839,380</b>	<b>22.48%</b>
<b>MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>								
Office of the Secretary	0430	1,711,450	2,035,293	1,815,442	3,850,735	1,934,287	1,940,100	0.05%
Adjutant General - State Militia	0433	27,599,588	21,030,650	9,547,911	30,578,561	16,678,351	16,710,103	0.40%
Adjutant General - Military Fund	0605	50,042	200,000	0	200,000	185,000	185,000	0.00%
Parole Board	0440	1,119,431	1,146,041	0	1,146,041	1,164,841	1,129,274	0.03%
Homeland Security Emergency Mgmt	0443	4,028,209	3,343,841	1,291,215	4,635,056	8,775,057	3,190,763	0.08%
Corrections Central Office	0446	627,542	708,384	8,051	716,435	655,255	657,447	0.02%
Correctional Units	0450	172,937,941	179,960,449	43,053,117	223,013,566	288,894,365	180,255,165	4.35%
WV State Police	0453	100,471,150	95,173,567	5,357,158	100,530,725	108,144,631	105,425,632	2.55%
Fire Commission	0436	81,156	81,156	0	81,156	75,069	75,069	0.00%
Justice and Community Services	0546	6,947,418	7,524,719	2,209,740	9,734,459	8,371,557	7,282,543	0.18%
Juvenile Services	0570	44,906,591	46,013,944	2,763,716	48,777,660	44,213,943	43,441,737	1.05%
Protective Services Division	0585	1,917,129	2,324,246	3,941,297	6,265,543	2,444,246	2,300,782	0.06%
<b>Subtotal</b>		<b>362,397,647</b>	<b>359,542,290</b>	<b>69,987,647</b>	<b>429,529,937</b>	<b>481,536,602</b>	<b>362,593,615</b>	<b>8.76%</b>
<b>REVENUE</b>								
Office of the Secretary	0465	1,267,385	789,697	363,195	1,152,892	730,470	733,223	0.02%
Tax Division	0470	29,107,453	27,583,106	17,600,784	45,183,890	25,514,373	25,587,056	0.62%
State Budget Office	0595	773,975	867,060	1,414,504	2,281,564	1,033,280	804,706	0.02%
Athletic Commission	0523	34,187	55,990	0	55,990	51,791	51,847	0.00%
Office of Tax Appeals	0593	664,885	668,147	132,052	800,199	618,036	620,107	0.01%
<b>Subtotal</b>		<b>31,847,885</b>	<b>29,964,000</b>	<b>19,510,535</b>	<b>49,474,535</b>	<b>27,947,950</b>	<b>27,796,939</b>	<b>0.67%</b>
<b>TRANSPORTATION</b>								
State Rail Authority	0506	2,435,529	2,581,378	1,364,521	3,945,899	2,387,775	2,389,003	0.06%
Public Transit	0510	3,636,113	2,786,009	3,976,200	6,762,209	2,577,058	2,577,058	0.06%
Public Port Authority	0581	272,669	408,955	1,547,615	1,956,570	378,283	379,304	0.01%
Aeronautics Commission	0582	1,244,430	1,374,775	2,449,659	3,824,434	1,271,666	1,272,456	0.03%
<b>Subtotal</b>		<b>7,588,741</b>	<b>7,151,117</b>	<b>9,337,995</b>	<b>16,489,112</b>	<b>6,614,782</b>	<b>6,617,821</b>	<b>0.16%</b>
<b>VETERANS ASSISTANCE</b>								
Department of Veterans Assistance	0456	9,582,256	10,429,042	3,071,911	13,500,953	10,097,421	10,154,386	0.25%
Veterans Home	0460	1,022,078	1,163,333	0	1,163,333	1,163,333	1,167,308	0.03%
<b>Subtotal</b>		<b>10,604,334</b>	<b>11,592,375</b>	<b>3,071,911</b>	<b>14,664,286</b>	<b>11,260,754</b>	<b>11,321,694</b>	<b>0.27%</b>

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

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2012	Total Appropriations FY 2013 *	Plus: Reappropriated FY 2013	Total Available FY 2013	Total Request FY 2014 **	Governor's Recommendations FY 2014	Percentage of Total
<b>SENIOR SERVICES</b>								
Bureau of Senior Services	0420	15,437	23,482,933	0	23,482,933	23,482,933	10,131,368	0.24%
<b>HIGHER EDUCATION</b>								
HEPC-Administration	0589	70,261,946	67,082,556	12,574,925	79,657,481	95,099,242	68,675,041	1.66%
WVNET	0551	1,941,501	1,948,443	0	1,948,443	0	1,774,201	0.04%
HEPC-System	0586	0	0	0	0	296,633,216	0	0.00%
WVU-School of Medicine	0343	25,786,463	26,252,845	263,979	26,516,824	0	23,905,147	0.58%
West Virginia University	0344	130,442,734	131,184,693	121,012	131,305,705	0	119,453,309	2.88%
Marshall University-School of Medicine	0347	13,745,417	15,045,923	59,587	15,105,510	0	13,700,420	0.33%
Marshall University	0348	57,066,562	57,163,493	290,495	57,453,988	0	52,051,564	1.26%
WV School of Osteopathic Medicine	0336	8,351,424	8,835,635	211,997	9,047,632	0	8,045,495	0.19%
Bluefield State College	0354	6,570,942	6,593,442	0	6,593,442	0	6,003,814	0.14%
Concord University	0357	10,164,340	10,206,804	0	10,206,804	0	9,294,046	0.22%
Fairmont State University	0360	17,803,627	17,880,671	0	17,880,671	0	16,281,666	0.39%
Glennville State College	0363	7,097,804	7,206,804	0	7,206,804	0	6,489,479	0.16%
Shepherd University	0366	11,202,798	11,228,474	0	11,228,474	0	10,224,351	0.25%
West Liberty University	0370	8,805,057	9,322,524	0	9,322,524	0	8,488,844	0.21%
West Virginia State University	0373	12,835,589	13,612,389	0	13,612,389	0	12,395,081	0.30%
Council for C&T College Education	0596	9,493,795	8,100,196	9,504,365	17,604,561	76,135,341	7,992,683	0.19%
Mountwest C&T College	0599	6,020,983	6,352,577	0	6,352,577	0	5,876,134	0.14%
New River C&T College	0600	5,658,162	6,305,522	0	6,305,522	0	5,832,608	0.14%
Pierpont C&T College	0597	8,521,873	8,443,703	0	8,443,703	0	7,810,425	0.19%
Blue Ridge C&T College	0601	5,933,667	5,138,415	540,267	5,678,682	0	4,753,034	0.11%
Kanawha Valley C&T College	0598	4,112,421	4,125,664	0	4,125,664	0	3,816,239	0.09%
Bridgemont C&T College	0602	3,959,682	3,973,597	0	3,973,597	0	3,675,577	0.09%
WVU at Parkersburg	0351	10,601,868	10,916,188	5,015	10,921,203	0	10,097,474	0.24%
Southern WV C&T College	0380	9,181,588	9,228,731	0	9,228,731	0	8,536,576	0.21%
WV Northern C&T College	0383	7,858,495	7,893,643	0	7,893,643	0	7,301,620	0.18%
Eastern WV C&T College	0587	2,101,096	2,100,509	0	2,100,509	0	1,942,971	0.05%
<b>Subtotal</b>		<b>455,519,834</b>	<b>456,143,441</b>	<b>23,571,642</b>	<b>479,715,083</b>	<b>467,867,799</b>	<b>424,417,799</b>	<b>10.25%</b>
<b>MISCELLANEOUS BOARDS &amp; COMMISSIONS</b>								
National Coal Heritage Area Authority		0	0	0	0	200,000	0	0.00%
Coal Heritage Highway Authority		0	0	0	0	200,000	0	0.00%
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL GENERAL REVENUE</b>		<b>\$4,143,595,034</b>	<b>\$4,215,451,000</b>	<b>\$476,892,303</b>	<b>\$4,692,343,303</b>	<b>\$4,592,633,511</b>	<b>\$4,140,751,000</b>	<b>100.00%</b>

\* Total Appropriations FY 2013 include surplus appropriations of \$67,500,000.

\*\* Total Request FY 2014 is Current-Level Request plus General Revenue Improvement Requests.

**Summary of Primary Government Long-Term Debt  
Outstanding as of June 30, 2012  
(Expressed in Thousands)**

	Actual 6/30/2010*	Actual 6/30/11*	Actual 6/30/12*	Estimated 6/30/13*	Estimated 6/30/14*
<b>General Obligation Debt</b>					
Road Bonds	\$339,515	\$305,460	\$270,595	\$245,365	\$220,525
Infrastructure Bonds	260,141	250,517	239,360	228,442	217,044
SUBTOTAL	599,656	555,977	509,955	473,807	437,569
<b>Revenue Bonds</b>					
School Building Authority	201,045	187,380	173,090	158,160	142,535
School Building Authority (Lottery)	71,715	57,130	67,365	51,190	34,245
School Building Authority (Excess Lottery)	99,310	120,940	116,590	112,420	108,060
School Building Authority, QSCBs (Excess Lottery)	78,200	150,480	150,480	150,480	150,480
Tobacco Settlement Finance Authority	887,373	887,962	887,359	884,060	880,353
Highways, Commissioner of	144,315	122,795	100,370	77,000	52,525
1997 EAST Fund (Lottery)	7,690	0	0	0	0
2010 EAST Fund (Lottery)	0	153,705	151,020	148,250	145,370
Economic Development Authority (Lottery)	198,590	190,415	181,920	173,070	163,830
WV Infrastructure and Jobs Development Council	120,565	118,175	115,710	113,230	110,590
SUBTOTAL	1,808,803	1,988,982	1,943,904	1,867,860	1,787,988
<b>Capital Leases &amp; Notes Payable</b>					
Governmental Funds	306,158	295,334	277,223	265,279	252,581
Internal Service	29,986	3,384	3,287	3,186	3,078
SUBTOTAL	336,144	298,718	280,510	268,465	255,659
<b>TOTAL</b>	<b>\$2,744,603</b>	<b>\$2,843,677</b>	<b>\$2,734,369</b>	<b>\$2,610,132</b>	<b>\$2,481,216</b>

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

**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	(40,000,000)
Plus:	FY 2012 Actual Revenue	<u>178,340,443</u>
	Available for FY 2012 Appropriations	\$197,279,753
Less:	FY 2012 Appropriations	(166,305,107)
Plus:	Cash not needed for FY 2012 Appropriations	<u>7,250</u>
	Unappropriated Balance @ July 1, 2012	\$30,981,896
Plus:	FY 2013 Revenue Estimate FY 2013	\$129,427,000
Less:	Veterans Fund	(800,000)
Less:	FY 2013 Appropriations	(145,025,203)
Plus:	Cash not needed for FY 2013 Appropriations	<u>7,890</u>
	Estimated Unappropriated Balance @ June 30, 2013	\$14,591,583
Plus:	FY 2014 Revenue Estimate	\$137,582,000
Less:	Veterans Fund	<u>(600,000)</u>
	Revenue Available for FY 2013 Appropriations	\$151,573,583
Less:	Recommended FY 2014 Regular Appropriations (2013 Regular Session)	<u>(151,573,583)</u>
	Estimated Unappropriated Balance @ June 30, 2014	<u><u>\$0</u></u>

**Lottery Fund**  
**Overview by Functional Category**  
FY 2012 through FY 2014  
(Nearest Dollar)

DEPARTMENT/Agency Description	Fund #	Actual Expenditures FY 2012	Total Appropriations FY 2013	Plus: Reappropriated FY 2013	Total Available FY 2013	Total Request FY 2014 *	Governor's Recommendation FY 2014	Percentage of Total
<b>ADMINISTRATION</b>								
Education, Arts, Sciences, & Tourism								
Debt Service Fund	2252	\$9,995,363	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$10,000,000	6.60%
<b>Subtotal</b>		<b>9,995,363</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>6.60%</b>
<b>COMMERCE</b>								
Division of Tourism	3067	8,387,025	7,364,005	1,866,967	9,230,972	6,811,705	6,821,634	4.50%
Division of Natural Resources	3267	4,489,982	3,398,344	4,816,008	8,214,352	3,143,469	3,151,511	2.08%
<b>Subtotal</b>		<b>12,877,007</b>	<b>10,762,349</b>	<b>6,682,975</b>	<b>17,445,324</b>	<b>9,955,174</b>	<b>9,973,145</b>	<b>6.58%</b>
<b>EDUCATION</b>								
State Department of Education	3951	26,734,345	30,611,626	15,272,033	45,883,659	28,720,723	28,720,723	18.95%
School Building Authority	3963	17,999,416	18,000,000	0	18,000,000	18,000,000	18,000,000	11.88%
<b>Subtotal</b>		<b>44,733,761</b>	<b>48,611,626</b>	<b>15,272,033</b>	<b>63,883,659</b>	<b>46,720,723</b>	<b>46,720,723</b>	<b>30.82%</b>
<b>EDUCATION AND THE ARTS</b>								
Office of the Secretary	3508	1,599,989	1,839,654	460,135	2,299,789	3,400,904	1,702,609	1.12%
Culture and History	3534	5,911,440	5,903,097	2,376,339	8,279,436	5,077,065	5,077,425	3.35%
Library Commission	3559	11,001,471	12,185,884	675,399	12,861,283	11,271,943	11,467,423	7.57%
<b>Subtotal</b>		<b>18,512,900</b>	<b>19,928,635</b>	<b>3,511,873</b>	<b>23,440,508</b>	<b>19,749,912</b>	<b>18,247,457</b>	<b>12.04%</b>
<b>SENIOR SERVICES</b>								
Bureau of Senior Services	5405	<b>64,208,659</b>	<b>42,833,849</b>	<b>2,913,147</b>	<b>45,746,996</b>	<b>41,041,428</b>	<b>54,394,286</b>	<b>35.89%</b>
<b>HIGHER EDUCATION</b>								
Community & Technical College								
Capital Improvement Fund	4908	6,454,411	5,000,000	3,517,995	8,517,995	10,000,000	5,000,000	3.30%
Higher Education Policy Commission	4925	4,223,701	3,567,708	912,618	4,480,326	7,237,972	3,303,313	2.18%
West Virginia University	4185	2,887,651	3,629,538	1,814,817	5,444,355	0	3,304,958	2.18%
Marshall University	4267	269,044	25,000	1,152,328	1,177,328	0	22,764	0.02%
Marshall-School of Medicine	4896	579,714	666,498	177,336	843,834	0	606,937	0.40%
<b>Subtotal</b>		<b>14,414,521</b>	<b>12,888,744</b>	<b>7,575,094</b>	<b>20,463,838</b>	<b>17,237,972</b>	<b>12,237,972</b>	<b>8.07%</b>
<b>TOTAL LOTTERY</b>		<b>\$164,742,211</b>	<b>\$145,025,203</b>	<b>\$35,955,122</b>	<b>\$180,980,325</b>	<b>\$144,705,209</b>	<b>\$151,573,583</b>	<b>100.00%</b>

\* Total Request FY 2014 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	(5,300,000)
Less:	Catastrophic Event Contingency	(30,000,000)
Plus:	FY 2012 Actual Revenue	<u>406,630,531</u>
	Available for FY 2012 Appropriations	\$446,746,713
Less:	FY 2012 Appropriations	(355,255,292)
Plus:	Cash not needed for FY 2012 Appropriations	<u>11,076</u>
	Unappropriated Balance @ July 1, 2012	\$91,502,497
Plus:	FY 2013 Revenue Estimate	\$266,477,000
Less:	FY 2013 Regular Appropriations	(290,564,890)
Plus:	Cash not needed for FY 2013 Appropriations	17,899
Less:	Recommended FY 2013 Supplemental Appropriations (2013 Regular Session):	
	DHHR - Medicaid - Base building funding for FY 2014	<u>(67,432,506)</u>
	Estimated Unappropriated Balance @ June 30, 2013	\$0
Plus:	FY 2014 Revenue Estimate	\$256,522,000
Less:	Recommended FY 2014 Regular Appropriations (2013 Regular Session)	<u>(256,522,000)</u>
	Estimated Unappropriated Balance @ June 30, 2014	<u><u>\$0</u></u>

Note: The Governor recommends Excess Lottery FY 2014 Surplus Appropriations of up to \$50,000,000 for Medicaid from any unappropriated balance remaining at the end of FY 2013.



**Excess Lottery Fund  
Overview by Functional Category  
FY 2012 through FY 2014  
(Nearest Dollar)**

DEPARTMENT/Agency Description	Fund #	Actual Expenditures FY 2012	Total Appropriations FY 2013	Plus: Reappropriated FY 2013	Total Available FY 2013	Total Request FY 2014*	Governor's Recommendation FY 2014	Percentage of Total
<b>STATUTORY APPROPRIATIONS:</b>								
<b>DEBT SERVICE AND CAPITAL PROJECTS (State Parks Improvements, Public Education Facilities, and Infrastructure Projects)</b>								
Economic Development Authority	9065	\$18,988,924	\$19,000,000	0	\$19,000,000	\$19,000,000	\$19,000,000	7.41%
Higher Education Improvement Fund	4297	15,000,000	15,000,000	0	15,000,000	15,000,000	15,000,000	5.85%
School Building Authority	3514	18,994,728	19,000,000	0	19,000,000	19,000,000	19,000,000	7.41%
Division of Natural Resources	3277	4,773,371	5,000,000	9,536,568	14,536,568	5,000,000	5,000,000	1.95%
Cacapon & Beech Fork Debt Service Fund	9067	0	0	0	0	0	1,400,000	0.55%
Infrastructure Council	3390	46,000,000	46,000,000	0	46,000,000	46,000,000	46,000,000	17.93%
<b>Subtotal</b>		<b>103,757,023</b>	<b>104,000,000</b>	<b>9,536,568</b>	<b>113,536,568</b>	<b>104,000,000</b>	<b>105,400,000</b>	<b>41.09%</b>
<b>TRANSFERS</b>								
Refundable Credit	7207	10,000,000	10,000,000	0	10,000,000	10,000,000	10,000,000	3.90%
General Revenue	7206	65,000,000	65,000,000	0	65,000,000	65,000,000	65,000,000	25.34%
PROMISE Scholarship	4295	29,000,000	29,000,000	0	29,000,000	29,000,000	29,000,000	11.31%
Racing Commission-Special Breeders Compensation	7308	2,000,000	2,000,000	0	2,000,000	2,000,000	2,000,000	0.78%
<b>Subtotal</b>		<b>106,000,000</b>	<b>106,000,000</b>	<b>0</b>	<b>106,000,000</b>	<b>106,000,000</b>	<b>106,000,000</b>	<b>41.32%</b>
<b>TOTAL STATUTORY APPROPRIATIONS:</b>		<b>209,757,023</b>	<b>210,000,000</b>	<b>9,536,568</b>	<b>219,536,568</b>	<b>210,000,000</b>	<b>211,400,000</b>	<b>82.41%</b>
<b>APPROPRIATIONS ABOVE EXCESS LOTTERY STATUTORY REQUIREMENTS:</b>								
Joint Expenses (TRAFFIC)	1736	0	0	20,000,000	20,000,000	0	0	0.00%
Office of the Governor	1046	13,238	0	150,111	150,111	0	0	0.00%
Transfer to General Revenue	7208	62,900,000	27,600,000	0	27,600,000	62,900,000	27,600,000	10.76%
Division of Finance-ERP	2208	26,944,540	0	0	0	0	0	0.00%
Teachers' Retirement Fund-Unfunded Liability	3517	47,139,292	0	0	0	0	0	0.00%
Transfer to Teachers' Retirement Savings Realized	7208	34,216,000	28,061,000	0	28,061,000	4,500,000	17,522,000	6.83%
WV Development Office	3170	1,370,256	400,000	6,060,664	6,460,664	0	0	0.00%
Division of Health	5219	0	0	464,665	464,665	0	0	0.00%
Secretary of Military Affairs and Public Safety- Interoperable Communications	6005	1,351,591	0	767,998	767,998	0	0	0.00%
Division of Corrections-Capital	6283	2,791,244	0	4,258,756	4,258,756	0	0	0.00%
Human Services-Medical Services	5365	0	24,503,890	0	24,503,890	0	0	0.00%
Higher Education-Advanced Technology Centers	4932	955,637	0	27,613,785	27,613,785	0	0	0.00%
<b>TOTAL APPROPRIATIONS ABOVE STATUTORY REQUIREMENTS:</b>		<b>177,681,798</b>	<b>80,564,890</b>	<b>59,315,979</b>	<b>139,880,869</b>	<b>67,400,000</b>	<b>45,122,000</b>	<b>17.59%</b>
<b>TOTAL EXCESS LOTTERY</b>		<b>\$387,438,821</b>	<b>\$290,564,890</b>	<b>\$68,852,547</b>	<b>\$359,417,437</b>	<b>\$277,400,000</b>	<b>\$256,522,000</b>	<b>100.00%</b>

\* Total Request FY 2014 is Current-Level Request plus Improvement Requests.

**State Road Fund**  
**Statement of Revenues by Source**  
**FY 2010 Through FY 2016**  
(Expressed in Thousands)

Source of Revenue	FY 2010 Actual Collections	FY 2011 Actual Collections	FY 2012 Actual Collections	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	FY 2016 Estimate
Gasoline and Motor Carrier Road Tax	\$390,916	\$397,749	\$387,041	\$410,000	\$430,000	\$407,000	\$393,000
Registration Fees	87,388	91,194	90,683	92,787	92,741	91,674	92,286
Registration Fee: Highway Little Control	1,539	1,912	1,586	1,755	1,740	1,734	1,742
Sales (Privilege) Tax	148,314	172,453	186,293	174,014	175,464	176,680	176,868
Less Transfer to Industrial Access Road Fund	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Miscellaneous Income	54,544	27,185	45,784	37,250	37,515	37,910	38,150
Federal Reimbursement:							
Interstate Construction	80,556	99,997	103,792	108,000	130,500	99,000	99,000
Other Federal Aid Programs	235,946	256,287	264,254	290,000	278,400	315,000	299,800
Appalachian Program	78,893	61,137	65,319	96,000	60,000	24,000	12,000
Federal Economic Stimulus	99,871	86,397	15,727	3,000	1,500	0	0
<b>Total</b>	<b>\$1,174,967</b>	<b>\$1,191,311</b>	<b>\$1,157,479</b>	<b>\$1,209,806</b>	<b>\$1,204,860</b>	<b>\$1,149,998</b>	<b>\$1,109,846</b>

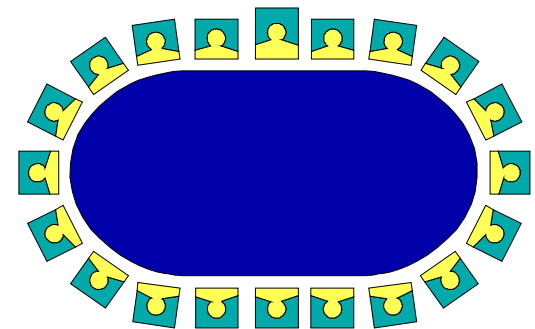
**State Road Fund**  
**Statement of Revenues, Expenditures,**  
**and Changes in Cash Balance**  
**(Nearest Dollar)**

	Balance @ July 1, 2012	\$46,374,543
Plus:	Revenue Estimate FY 2013	<u>1,209,806,000</u>
	Available for FY 2013 Appropriations	\$1,256,180,543
Less:	Regular Appropriations FY 2013 - Division of Highways	(1,164,634,495)
	Regular Appropriations FY 2013 - Division of Motor Vehicles	(40,578,725)
	Regular Appropriations FY 2013 - Office of Administrative Hearings	(1,951,979)
	Claims Against the State Road Fund	(2,093,948)
	Recommended FY 2013 Supplemental Appropriation (2013 Regular Session)	<u>(1,000,000)</u>
	Estimated Unappropriated Balance @ June 30, 2013	\$45,921,396
Plus:	Revenue Estimate FY 2014	1,204,860,000
Less:	Recommended Regular Appropriations FY 2014 - Division of Highways	(1,155,890,000)
	Recommended Regular Appropriations FY 2014 - Division of Motor Vehicles	(41,378,725)
	Recommended Regular Appropriations FY 2014 - Office of Administrative Hearings	(1,951,979)
	Claims Against the State Road Fund	<u>(2,500,000)</u>
	Estimated Unappropriated Balance @ June 30, 2014	<u><b>\$49,060,692</b></u>



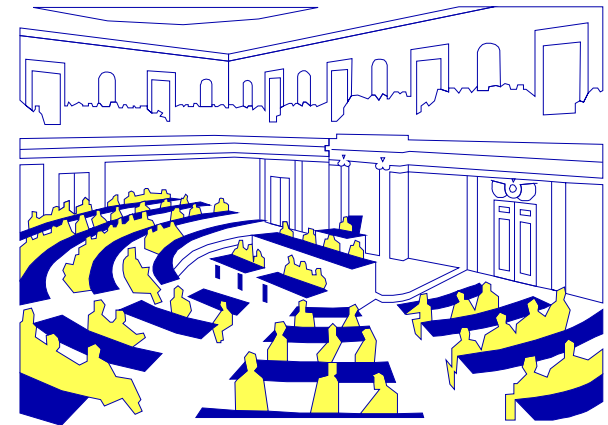
# *Section II*

## SPENDING UNITS





# LEGISLATIVE BRANCH







FY 2014 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>SENATE            GENERAL REVENUE            FUND 0165</p>
<p>THE LEGISLATURE IS COMPRISED OF TWO BODIES, THE SENATE AND THE HOUSE OF DELEGATES.</p>	<p>HOUSE OF DELEGATES            GENERAL REVENUE            FUND 0170</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 style="text-align: right;">\$ 6,452,206</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 style="text-align: right;">\$ 9,404,031</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 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

SENATE  
DIVISION

FUND 0165 FY 2014 ORG. 2100  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	45.00	45.00				45.00								45.00
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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
003 COMPENSATION OF MEMBERS	972,638	4,031,929				4,031,929	1,010,000				1,010,000			1,010,000
005 COMPENSATION AND PER DIEM OF OFFICERS AND EMPLOYEES	3,068,871	10,953,302				10,953,302	3,003,210				3,003,210			3,003,210
010 EMPLOYEE BENEFITS	703,807	2,463,396				2,463,396	597,712				597,712			597,712
021 CURRENT EXPENSES AND CONTINGENT FUND	498,792	5,639,257				5,639,257	561,392				561,392			561,392



FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

HOUSE OF DELEGATES  
DIVISION

FUND 0170 FY 2014 ORG. 2200  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	59.00	59.00				59.00	59.00				59.00			59.00
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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
003 COMPENSATION OF MEMBERS	2,971,122	4,105,673				4,105,673	3,000,000				3,000,000			3,000,000
005 COMPENSATION AND PER DIEM OF OFFICERS AND EMPLOYEES	541,366	1,636,771				1,636,771	700,000				700,000			700,000
021 CURRENT EXPENSES AND CONTINGENT FUND	4,277,508	6,862,759				6,862,759	3,954,031				3,954,031			3,954,031
399 EXPENSES OF MEMBERS	1,320,284	3,746,306				3,746,306	1,700,000				1,700,000			1,700,000

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

HOUSE OF DELEGATES  
DIVISION

FUND 0170 FY 2014 ORG. 2200  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
725 TECHNOLOGY IMPROVEMENTS -SURPLUS		37,079				37,079								
913 BRIM PREMIUM	24,164	116,720				116,720	50,000				50,000			50,000
GROSS TOTAL	9,134,444	16,505,308				16,505,308	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	504,158	7,101,277				7,101,277	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	8,630,286	9,404,031				9,404,031	9,404,031				9,404,031			9,404,031

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 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 \$ 8,995,457</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 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

JOINT EXPENSES  
DIVISION

FUND 0175 FY 2014 ORG. 2300  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	127.50	127.50				127.50	127.50				127.50			127.50
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					23,739	23,739								
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
104 JOINT COMMITTEE ON GOVERNMENT AND FINANCE	8,014,330	10,640,024				10,640,024	6,758,015				6,758,015			6,758,015
105 LEGISLATIVE PRINTING	823,979	996,021				996,021	760,000				760,000			760,000
106 LEGISLATIVE RULE- MAKING REVIEW COMMITTEE	158,694	240,674				240,674	147,250				147,250			147,250
107 LEGISLATIVE COMPUTER SYSTEM	1,058,407	3,243,518				3,243,518	902,500				902,500			902,500

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

JOINT EXPENSES  
DIVISION

FUND 0175 FY 2014 ORG. 2300  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
319 CLAIMS AGAINST THE STATE	5,958,121	6,057,143				6,057,143								400,000
642 TAX REDUCTION & FEDERAL FUNDING INCREASED COMPLIANCE (TRAFFIC)		50,000,000				50,000,000								
913 BRIM PREMIUM	27,692	31,776				31,776	27,692					27,692		27,692
GROSS TOTAL	16,041,223	71,209,156			23,739	71,232,895	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	4,585,115	56,556,556				56,556,556	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	11,456,108	14,652,600			23,739	14,676,339	8,595,457					8,595,457		8,995,457

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (38.61%)



FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

JOINT EXPENSES  
CRIME VICTIMS COMPENSATION FUND  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1731 FY 2014 ORG. 2300  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8738 FY 2014 ORG. 2300  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

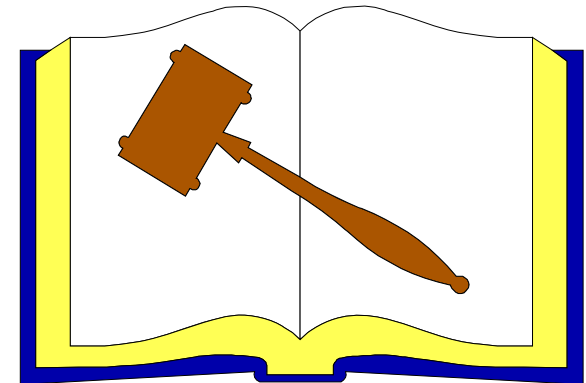
	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	7.00			7.00		7.00			7.00		7.00			7.00
PERSONAL SERVICES	261,585			344,220		344,220			344,220		344,220			350,420
ANNUAL INCREMENT	5,550			6,200		6,200			6,200		6,200			
TOTAL PERSONAL SERVICES	267,135			350,420		350,420			350,420		350,420			350,420
10-PERSONNEL & INSURANCE FEE				1,600		1,600			1,600		1,600			
11-SOCIAL SECURITY MATCHING	19,778			26,500		26,500			26,500		26,500			
12-PUB. EMP. INSURANCE PREM	27,272			50,000		50,000			50,000		50,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	882			2,500		2,500			2,500		2,500			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	37,993			47,000		47,000			47,000		47,000			
160-OPEB CONTRIBUTION	11,189			20,000		20,000			20,000		20,000			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	97,114			147,600		147,600			147,600		147,600			147,600
TOTAL CURRENT EXPENSES	22,325			133,903		133,903			133,903		133,903			133,903
TOTAL REPAIRS & ALTERATIONS				1,000		1,000			1,000		1,000			1,000
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS				3,700		3,700			3,700		3,700			3,700
334 ECONOMIC LOSS CLAIM														
PAYMENT FUND	1,361,237							3,000,000	3,460,125		6,460,125	3,000,000		3,460,125
025-CONTRACTUAL AND PROFESSIONAL				225,000		225,000								
026-TRAVEL			10,000			10,000								
051-MISCELLANEOUS				2,129,738		2,129,738								
056-ATTORNEY LEGAL SERVICE PAYMENTS				25,000		25,000								
057-ATTORNEY REIMBURSABLE EXPENSES				8,000		8,000								
081-PAYMENT OF CLAIMS			2,100,000	1,002,125		3,102,125								







# JUDICIAL BRANCH





FY 2014 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 PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p> <p>GENERAL REVENUE            FUND 0180 \$ 125,511,992            (\$34,000 FOR JUDGES RETIREMENT SYSTEM.)</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 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

SUPREME COURT - GENERAL JUDICIAL  
DIVISION

FUND 0180 FY 2014 ORG. 2400  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8867 FY 2014 ORG. 2400  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	1,337.45	1,370.45				1,370.45	1,370.45				1,370.45			1,370.45
PERSONAL SERVICES	71,269,889	73,806,923	200,000			74,006,923	72,457,114	200,000			72,657,114	200,000		73,327,364
ANNUAL INCREMENT	718,232	1,849,664				1,849,664	870,250				870,250			
TOTAL PERSONAL SERVICES	71,988,121	75,656,587	200,000			75,856,587	73,327,364	200,000			73,527,364	200,000		73,327,364
10-PERSONNEL & INSURANCE FEE	65,300	65,300				65,300	65,300				65,300			
11-SOCIAL SECURITY MATCHING	5,237,571	8,436,887	15,300			8,452,187	5,609,543	15,300			5,624,843			
12-PUB. EMP. INSURANCE PREM	5,524,891	10,659,580	6,700			10,666,280	8,666,840				8,666,840			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	254,289	315,000				315,000	255,640				255,640			
15-UNEMPLOYMENT COMPENSATION	145,273	160,000				160,000	156,000				156,000			
16-PENSION & RETIREMENT	9,173,678	10,949,705	28,000			10,977,705	8,920,010	34,700			8,954,710			
160-OPEB CONTRIBUTION	2,062,292	2,530,595				2,530,595	1,563,921				1,563,921			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	22,463,294	33,117,067	50,000			33,167,067	25,237,254	50,000			25,287,254	50,000		25,628,323
TOTAL CURRENT EXPENSES	21,671,426	17,486,000	1,382,000		4,681,279	23,549,279	17,486,000	1,382,000			18,868,000	1,382,000		17,486,000
TOTAL REPAIRS & ALTERATIONS	428,209	700,000				700,000	700,000				700,000			700,000
TOTAL EQUIPMENT	2,419,478	2,000,000				2,000,000	2,000,000				2,000,000			2,000,000
TOTAL BUILDINGS	872,928													
TOTAL LAND														
TOTAL OTHER ASSETS	219,813	919,979				919,979	919,979				919,979			919,979
099 UNCLASSIFIED														
TOTAL CURRENT EXPENSES		3,100,000				3,100,000								
TOTAL EQUIPMENTTIONS		2,581,743				2,581,743								
*****TOTAL		5,681,743				5,681,743								
090 CHILDREN'S PROTECTION														
ACT														2,682,072
NUMBER OF POSITIONS														
PERSONAL SERVICES	1,338,534	3,800,000				3,800,000	1,500,000				1,500,000			
ANNUAL INCREMENT	9,900	12,000				12,000								
TOTAL PERSONAL SERVICES	1,348,435	3,812,000				3,812,000	1,500,000				1,500,000			



FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

SUPREME COURT - GENERAL JUDICIAL  
DIVISION

FUND 0180 FY 2014 ORG. 2400  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

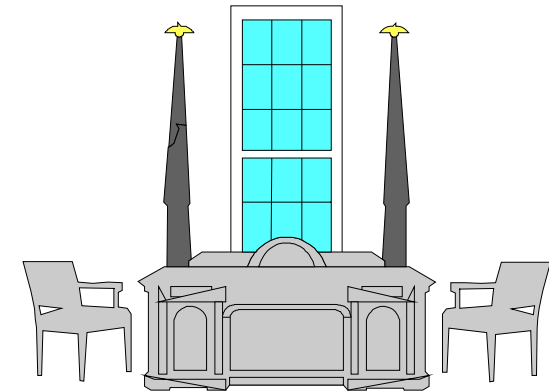
FUND 8867 FY 2014 ORG. 2400  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION					
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL			
11-SOCIAL SECURITY MATCHING	99,135	291,618				291,618											
12-PUB.EMP.INSURANCE PREM	123,980	524,068				524,068											
16-PENSION & RETIREMENT	195,477	533,680				533,680	475,000					475,000					
160-OPEB CONTRIBUTION	56,613	194,455				194,455											
TOTAL EMPLOYEE BENEFITS	475,205	1,543,821				1,543,821	475,000					475,000					
TOTAL CURRENT EXPENSES	629,942	1,033,000				1,033,000	688,012					688,012					
*****TOTAL	2,453,582	6,388,821				6,388,821	2,663,012					2,663,012					
110 JUDGES' RETIREMENT SYSTEM	2,900,000	2,422,000				2,422,000	2,422,000					2,422,000					2,456,000
775 RETIREMENT SYSTEMS- UNFUNDED LIABILITY	1,054,000																
913 BRIM PREMIUM	346,348	697,521				697,521	312,254					312,254					312,254
GROSS TOTAL	126,817,198	145,069,718	1,632,000		4,681,279	151,382,997	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	27,348,819	22,748,766				22,748,766	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	99,468,379	122,320,952	1,632,000		4,681,279	128,634,231	125,067,863	1,632,000				126,699,863	1,632,000				125,511,992

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 2.61%



# EXECUTIVE BRANCH





FY 2014 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 FROM 14% TO 14.5%.)</p>	
	GENERAL REVENUE	
	FUND 0101	\$ 4,969,316
	0102	608,018
	FEDERAL REVENUE	
	FUND 8701	50,000
	8717	20,000,000
	8742	225,000
	SPECIAL REVENUE	
	FUND 1058	676,000

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE  
DIVISION

FUND 0101 FY 2014 ORG. 0100  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8701 FY 2014 ORG. 0100  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	42.50	48.50				48.50	49.00				49.00			46.50
PERSONAL SERVICES	2,190,177	2,441,095				2,441,095	2,412,220				2,412,220			2,448,460
ANNUAL INCREMENT	27,516	30,360				30,360	36,240				36,240			
TOTAL PERSONAL SERVICES	2,217,693	2,471,455				2,471,455	2,448,460				2,448,460			2,448,460
10-PERSONNEL & INSURANCE FEE	2,462	4,000				4,000	4,000				4,000			
11-SOCIAL SECURITY MATCHING	170,940	184,000				184,000	184,000				184,000			
12-PUB. EMP. INSURANCE PREM	140,724	145,000				145,000	145,000				145,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	26,511	25,000				25,000	25,000				25,000			
15-UNEMPLOYMENT COMPENSATION	13,762	6,000				6,000	6,000				6,000			
16-PENSION & RETIREMENT	327,699	340,000				340,000	340,000				340,000			
160-OPEB CONTRIBUTION	67,364	72,000				72,000	72,000				72,000			
163-OPEB REMAIN CONTRIBUTION		1,889				1,889	1,889				1,889			
TOTAL EMPLOYEE BENEFITS	749,462	777,889				777,889	777,889				777,889			790,032
TOTAL CURRENT EXPENSES	950,963	977,708			75,000	1,052,708	656,358				656,358			656,358
TOTAL REPAIRS & ALTERATIONS	4,702	9,200				9,200	2,000				2,000			2,000
TOTAL EQUIPMENT		40,000				40,000								
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED														
TOTAL CURRENT EXPENSES		789,427				789,427				50,000	50,000			
TOTAL REPAIRS & ALTERATIONS		865				865								
*****TOTAL		790,292				790,292				50,000	50,000			
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

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE  
DIVISION

FUND 0101 FY 2014 ORG. 0100  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8701 FY 2014 ORG. 0100  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES	60,700	60,700				60,700	60,700				60,700			
124 SOUTHERN STATES ENERGY BOARD														28,732
TOTAL CURRENT EXPENSES		28,732				28,732	28,732				28,732			
314 SOUTHERN GOVERNORS' ASSOCIATION														40,000
TOTAL CURRENT EXPENSES	25,000	25,000				25,000	40,000				40,000			
913 BRIM PREMIUM	147,752	156,851				156,851	156,851				156,851			156,851
954 P20 JOBS CABINET														
TOTAL CURRENT EXPENSES		38,000				38,000								
891 FEDERAL ECONOMIC STIMULUS												50,000		
TOTAL CURRENT EXPENSES			500,000			500,000		50,000			50,000			
116 GO HELP														473,383
NUMBER OF POSITIONS	2.00	3.00				3.00	3.00				3.00			3.00
PERSONAL SERVICES	189,786	189,000				189,000	174,000				174,000			
ANNUAL INCREMENT	3,659	4,000				4,000	4,000				4,000			
PAYROLL REIMBURSEMENT		142,000				142,000	126,757				126,757			
TOTAL PERSONAL SERVICES	193,445	335,000				335,000	304,757				304,757			
10-PERSONNEL, INS & RET FEES	554	600				600	500				500			
11-SOCIAL SECURITY MATCHING	12,757	25,800				25,800	23,299				23,299			
12-PUB.EMP.INSURANCE PREM	21,816	22,800				22,800	20,000				20,000			
14-WORKERS COMPENSATION	734	2,300				2,300	2,300				2,300			
16-PENSION & RETIREMENT	27,224	48,000				48,000	42,900				42,900			
160-OPEB CONTRIBUTION	5,487	7,600				7,600	5,000				5,000			
163-OPEB REMAIN CONTRIBUTION		1,000				1,000								
TOTAL EMPLOYEE BENEFITS	68,572						93,999				93,999			





FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE-  
CUSTODIAL FUND  
DIVISION

FUND 0102 FY 2014 ORG. 0100  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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	247,861	275,000				275,000	275,000				275,000			276,500
ANNUAL INCREMENT	1,020	1,500				1,500	1,500				1,500			
TOTAL PERSONAL SERVICES	248,881	276,500				276,500	276,500				276,500			276,500
10-PERSONNEL & INSURANCE FEE	350													
11-SOCIAL SECURITY MATCHING	18,175	23,000				23,000	23,000				23,000			
12-PUB. EMP. INSURANCE PREM	25,286	26,000				26,000	26,000				26,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION	26													
16-PENSION & RETIREMENT	34,534	36,000				36,000	36,000				36,000			
160-OPEB CONTRIBUTION	11,523	12,000				12,000	12,000				12,000			
163-OPEB REMAIN CONTRIBUTION		566				566	566				566			
TOTAL EMPLOYEE BENEFITS	89,894	97,566				97,566	97,566				97,566			98,852
TOTAL CURRENT EXPENSES	278,747	227,666				227,666	227,666				227,666			227,666
TOTAL REPAIRS & ALTERATIONS	2,367	5,000				5,000	5,000				5,000			5,000
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
096 UNCLASSIFIED-TOTAL														
TOTAL CURRENT EXPENSES		13,578				13,578								
GROSS TOTAL	619,889	620,310				620,310	620,310	620,310	620,310	620,310	620,310	620,310	620,310	620,310
LESS REAPPROPRIATIONS	26,801	13,578				13,578	13,578	13,578	13,578	13,578	13,578	13,578	13,578	13,578
NET TOTAL	593,088	606,732				606,732	606,732	606,732	606,732	606,732	606,732	606,732	606,732	608,018

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.21%

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE-  
CIVIL CONTINGENT FUND  
DIVISION

FUND 0105 FY 2014 ORG. 0100  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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								4,028,070		4,028,070				
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
084 BUSINESS AND ECONOMIC DEVELOPMENT STIMULUS- SURPLUS														
TOTAL CURRENT EXPENSES		1,030,866				1,030,866								
114 CIVIL CONTINGENT FUND- TOTAL														
PERSONAL SERVICES	11,655													
11-SOCIAL SECURITY MATCHING	2,144													
14-WORKERS COMPENSATION	4,541													
15-UNEMPLOYMENT COMPENSATION	6,566													

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE-  
CIVIL CONTINGENT FUND  
DIVISION

FUND 0105 FY 2014 ORG. 0100  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL		
16-PENSION & RETIREMENT	208															
TOTAL EMPLOYEE BENEFITS	13,459															
TOTAL CURRENT EXPENSES	587,260	2,715,208				2,715,208										
*****TOTAL	612,374	2,715,208				2,715,208										
236 MAY 2009 FLOOD RECOVERY-SURPLUS																
TOTAL CURRENT EXPENSES	1,297,000	15,817,966				15,817,966										
238 CIVIL CONTINGENT FUND- TOTAL-SURPLUS																
TOTAL CURRENT EXPENSES	2,530,583	1,307,097				1,307,097										
263 CIVIL CONTINGENT FUND- SURPLUS																
PERSONAL SERVICES	33,877															
TOTAL CURRENT EXPENSES	1,012,036	156,743				156,743										
TOTAL OTHER ASSETS	61,152															
*****TOTAL	1,107,065	156,743				156,743										
586 BUSINESS AND ECONOMIC DELVELOPMENT STIMULUS																
TOTAL CURRENT EXPENSES		1,289,225				1,289,225										
614 CIVIL CONTINGENT FUND																
TOTAL CURRENT EXPENSES		2,691,973				2,691,973										
233 SPECIAL ELECTION-SURPLUS																
TOTAL CURRENT EXPENSES	5,977,689															
135 2012 NATURAL DISASTERS- SURPLUS																
15-UNEMPLOYMENT COMPENSATION	85															



FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE-  
EXCESS LOTTERY  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1046 FY 2014 ORG. 0100  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
066 PUBLICATION OF PAPERS & TRANSITION EXPENSES-LOTTERY SURPLUS														
TOTAL CURRENT EXPENSES	13,238			150,111		150,111								
GROSS TOTAL	13,238			150,111		150,111	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	13,238			150,111		150,111	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE-  
 MINORITY AFFAIRS FUND  
 DIVISION

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 1058 FY 2014 ORG. 0100  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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	
PERSONAL SERVICES									125,000		125,000		126,000	
ANNUAL INCREMENT									1,000		1,000			
TOTAL PERSONAL SERVICES									126,000		126,000		126,000	
10-PERSONNEL & INSURANCE FEE									500		500			
11-SOCIAL SECURITY MATCHING									10,000		10,000			
12-PUB. EMP. INSURANCE PREM									12,000		12,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION									1,000		1,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT									19,000		19,000			
160-OPEB CONTRIBUTION									4,300		4,300			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS									46,800		46,800		46,800	
TOTAL CURRENT EXPENSES				676,000		676,000			503,200		503,200		503,200	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
GROSS TOTAL				676,000		676,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL				676,000		676,000			676,000		676,000		676,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

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

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8717 FY 2014 ORG. 0100  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 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															
TOTAL REPAIRS & ALTERATIONS															
TOTAL EQUIPMENT															
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
891 FEDERAL ECONOMIC STIMULUS												20,000,000			
TOTAL CURRENT EXPENSES	26,959,458		50,000,000			50,000,000		20,000,000			20,000,000				
GROSS TOTAL	26,959,458		50,000,000			50,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	26,959,458		50,000,000			50,000,000		20,000,000			20,000,000	20,000,000			

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (60.00%)

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

GOVERNOR'S OFFICE-  
CONSOLIDATED FEDERAL FUNDS  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8742 FY 2014 ORG. 0100  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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		1.50			1.50	1.00		
PERSONAL SERVICES	52,410		90,000			90,000		65,000			65,000	65,000		
ANNUAL INCREMENT	420		1,000			1,000		0			0			
TOTAL PERSONAL SERVICES	52,830		91,000			91,000		65,000			65,000	65,000		
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING	3,982		10,000			10,000		6,000			6,000			
12-PUB. EMP. INSURANCE PREM	3,299		10,000			10,000		2,677			2,677			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	46		2,500			2,500								
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	7,433		14,000			14,000		11,000			11,000			
160-OPEB CONTRIBUTION	2,487		3,000			3,000		2,000			2,000			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	17,247		39,500			39,500		21,677			21,677	21,677		
TOTAL CURRENT EXPENSES	36,257,332		24,869,500			24,869,500		138,323			138,323	138,323		
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
GROSS TOTAL	36,327,409		25,000,000			25,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	36,327,409		25,000,000			25,000,000		225,000			225,000	225,000		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (99.10%)



FY 2014 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 FROM 14% TO 14.5%.)</p>
<p>TAXES ASSESSED ON CERTAIN UTILITIES ARE COLLECTED AND DISTRIBUTED BY THE PUBLIC UTILITIES DIVISION TO STATE AND COUNTY RECIPIENTS.</p>	<p>GENERAL REVENUE FUND 0116 \$ 3,486,565</p>
<p>THE LAND DIVISION MAINTAINS THE RECORDS OF FORFEITED PROPERTIES AND ADMINISTERS THE SALE OF PROPERTIES FOR COLLECTION OF DELINQUENT TAXES.</p>	<p>SPECIAL REVENUE FUND 1206 1,513,918 1224 436,922 (\$282,000 TO MOVE COSTS FROM STATE PCARD PROGRAM TO LOCAL PCARD PROGRAM.)</p>
<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>1225 3,458,632 (\$272,000 FOR THE SECURITIES REGULATION FUND IN ANTICIPATION OF LITIGATION COSTS ASSOCIATED WITH CODE CHANGES.)</p>
<p>THE LOCAL GOVERNMENT PURCHASING CARD ADMINISTERS THE PURCHASING CARD PROGRAM FOR LOCAL GOVERNMENTS.</p>	<p>1233 400,000 1234 5,042,315 (\$808,000 FOR TEMPORARY EMPLOYEES FOR PCARD PROGRAM.)</p>
<p>THE SECURITIES DIVISION LICENSES AND SUPERVISES THE SALE OF SECURITIES IN THE STATE OF WEST VIRGINIA.</p>	<p>1235 4,221,427</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 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

AUDITOR'S OFFICE-  
GENERAL ADMINISTRATION  
DIVISION

FUND 0116 FY 2014 ORG. 1200  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	53.11	53.11			26.60	79.71	57.67			20.34	78.01			57.67
PERSONAL SERVICES	2,045,363	2,307,257			1,630,000	3,937,257	2,227,257			1,630,000	3,857,257			2,274,943
ANNUAL INCREMENT	37,649	47,686			21,500	69,186	47,686			21,500	69,186			
TOTAL PERSONAL SERVICES	2,083,012	2,354,943			1,651,500	4,006,443	2,274,943			1,651,500	3,926,443			2,274,943
10-PERSONNEL & INSURANCE FEE	2,905													
11-SOCIAL SECURITY MATCHING	151,386	180,153			107,588	287,741	170,000			100,718	270,718			
12-PUB. EMP. INSURANCE PREM	252,761	247,269			145,768	393,037	247,269			173,408	420,677			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	13,966	16,720			13,743	30,463	16,720			11,725	28,445			
15-UNEMPLOYMENT COMPENSATION	6,075													
16-PENSION & RETIREMENT	300,761	311,493			181,188	492,681	314,565			173,500	488,065			
160-OPEB CONTRIBUTION	95,083	85,000			18,000	103,000	85,000			34,936	119,936			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	822,937	840,635			466,287	1,306,922	833,554			494,287	1,327,841			844,679
TOTAL CURRENT EXPENSES	478,967	408,509			3,374,630	3,783,139	206,717			3,551,630	3,758,347			206,717
TOTAL REPAIRS & ALTERATIONS	16,865	20,500			1,500	22,000	20,500			1,500	22,000			20,500
TOTAL EQUIPMENT	5,944				262,000	262,000				124,000	124,000			
TOTAL BUILDINGS	13,227													
TOTAL LAND														
TOTAL OTHER ASSETS	5,089	29,298			102,000	131,298	29,298			35,000	64,298			29,298
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	15,428	15,428				15,428	15,428				15,428			15,428
832 VOLUNTEER FIRE														
DEPARTMENT WORKERS														
COMPENSATION SUBSIDY														
TOTAL CURRENT EXPENSES	1,663,812	836,188				836,188								



FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

AUDITOR'S OFFICE-  
LAND OPERATING FUND  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1206 FY 2014 ORG. 1200  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	11.84			11.84		11.84			12.03		12.03		12.03		
PERSONAL SERVICES	424,128			432,487		432,487			432,487		432,487		441,787		
ANNUAL INCREMENT	3,654			9,300		9,300			9,300		9,300				
TOTAL PERSONAL SERVICES	427,782			441,787		441,787			441,787		441,787		441,787		
10-PERSONNEL & INSURANCE FEE	642														
11-SOCIAL SECURITY MATCHING	31,002			33,333		33,333			33,333		33,333				
12-PUB. EMP. INSURANCE PREM	51,546			46,387		46,387			46,387		46,387				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	1,746			11,058		11,058			11,058		11,058				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	61,212			64,059		64,059			64,059		64,059				
160-OPEB CONTRIBUTION	22,044			32,523		32,523			32,523		32,523				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	168,192			187,360		187,360			187,360		187,360		187,360		
TOTAL CURRENT EXPENSES	760,656			440,291		440,291			440,291		440,291		440,291		
TOTAL REPAIRS & ALTERATIONS	2,689			2,600		2,600			2,600		2,600		2,600		
TOTAL EQUIPMENT	(593)			426,741		426,741			426,741		426,741		426,741		
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS	14,072														
099 UNCLASSIFIED													15,139		
TOTAL CURRENT EXPENSE				15,139		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	1,372,798			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	1,372,798			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 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 1224 FY 2014 ORG. 1200  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 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			2.00		2.00		4.00		
PERSONAL SERVICES	60,293			160,000		160,000			80,000		80,000		232,500		
ANNUAL INCREMENT	240			500		500			500		500				
TOTAL PERSONAL SERVICES	60,533			160,500		160,500			80,500		80,500		232,500		
10-PERSONNEL & INSURANCE FEE															
11-SOCIAL SECURITY MATCHING	4,369			16,800		16,800			6,158		6,158				
12-PUB. EMP. INSURANCE PREM	3,780			17,000		17,000			5,434		5,434				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION				1,172		1,172			572		572				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	8,777			19,260		19,260			10,063		10,063				
160-OPEB CONTRIBUTION	2,004			8,544		8,544			3,360		3,360				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	18,930			62,776		62,776			25,587		25,587		75,587		
TOTAL CURRENT EXPENSES	788			37,030		37,030			37,030		37,030		62,030		
TOTAL REPAIRS & ALTERATIONS				1,000		1,000			1,000		1,000		6,000		
TOTAL EQUIPMENT				10,000		10,000			10,805		10,805		10,805		
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS				20,805		20,805							50,000		
426 TRANSFERS						1,000		1,000			1,000		1,000		
741 REVENUE DISTRIBUTION						1,000,000		1,000,000			1,000,000		1,000,000		
GROSS TOTAL	80,251			292,111	1,001,000	1,293,111	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	80,251			292,111	1,001,000	1,293,111			154,922	1,001,000	1,155,922		436,922		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 49.57% \_\_\_\_\_

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

AUDITOR'S OFFICE-  
SECURITIES REGULATION FUND  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1225 FY 2014 ORG. 1200  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	24.95			24.95		24.95			26.28		26.28		28.28		
PERSONAL SERVICES	1,152,038			1,187,265		1,187,265			1,187,265		1,187,265		1,332,581		
ANNUAL INCREMENT	18,162			18,316		18,316			18,316		18,316				
TOTAL PERSONAL SERVICES	1,170,200			1,205,581		1,205,581			1,205,581		1,205,581		1,332,581		
10-PERSONNEL & INSURANCE FEE	1,247														
11-SOCIAL SECURITY MATCHING	85,066			90,498		90,498			90,498		90,498				
12-PUB. EMP. INSURANCE PREM	90,968			190,675		190,675			190,675		190,675				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	5,237			8,399		8,399			8,399		8,399				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	169,184			168,193		168,193			168,193		168,193				
160-OPEB CONTRIBUTION	40,409			52,164		52,164			52,164		52,164				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	392,111			509,929		509,929			509,929		509,929		549,929		
TOTAL CURRENT EXPENSES	1,373,637			788,830		788,830			788,830		788,830		838,830		
TOTAL REPAIRS & ALTERATIONS	13,253			7,400		7,400			7,400		7,400		12,400		
TOTAL EQUIPMENT	4,804			19,700		19,700			19,700		19,700		19,700		
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS	7,152			623,326		623,326			623,326		623,326		673,326		
099 UNCLASSIFIED													31,866		
TOTAL CURRENT EXPENSES				31,866		31,866			31,866		31,866				
426 TRANSFERS					1,000	1,000				1,000	1,000				
GROSS TOTAL	2,961,157			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	2,961,157			3,186,632	1,000	3,187,632			3,186,632	1,000	3,187,632		3,458,632		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 8.54%



FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

AUDITOR'S OFFICE-  
PURCHASING CARD ADMINISTRATION FUND  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1234 FY 2014 ORG. 1200  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	30.94			31.94		31.94			23.50		23.50		23.50		
PERSONAL SERVICES	1,513,206			1,829,705		1,829,705			1,829,705		1,829,705		1,939,705		
ANNUAL INCREMENT	20,463			20,000		20,000			20,000		20,000				
TOTAL PERSONAL SERVICES	1,533,669			1,849,705		1,849,705			1,849,705		1,849,705		1,939,705		
10-PERSONNEL & INSURANCE FEE	1,575														
11-SOCIAL SECURITY MATCHING	117,864			141,502		141,502			108,248		108,248				
12-PUB. EMP. INSURANCE PREM	119,727			110,500		110,500			148,575		148,575				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	2,095			5,000		5,000			10,047		10,047				
15-UNEMPLOYMENT COMPENSATION	1,365														
16-PENSION & RETIREMENT	219,849			195,420		195,420			176,875		176,875				
160-OPEB CONTRIBUTION	45,995			43,680		43,680			52,357		52,357				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	508,470			496,102		496,102			496,102		496,102		559,602		
TOTAL CURRENT EXPENSES	1,558,886			1,174,122		1,174,122			1,174,122		1,174,122		1,578,622		
TOTAL REPAIRS & ALTERATIONS				5,500		5,500			5,500		5,500		5,500		
TOTAL EQUIPMENT	58,585			400,000		400,000			400,000		400,000		650,000		
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS	450,214			308,886		308,886			308,886		308,886		308,886		
426 TRANSFERS											1,000,000		1,000,000		
741 STATUTORY REVENUE DISTRIBUTION						4,000,000	4,000,000				4,000,000		4,000,000		
GROSS TOTAL	4,109,824			4,234,315	4,000,000	8,234,315	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	4,109,824			4,234,315	4,000,000	8,234,315			4,234,315	5,000,000	9,234,315		5,042,315		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 19.08% \_\_\_\_\_





FY 2014 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 FROM 14% TO 14.5%.)</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 &amp; PRISON AUTHORITY FEES, AND TIMBERING OPERATIONS ENFORCEMENT FUNDS; DISBURSES COAL, OIL &amp; 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> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0126</td> <td style="text-align: right;">\$ 3,644,918</td> </tr> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 1301</td> <td style="text-align: right;">1,408,631</td> </tr> <tr> <td>1329</td> <td style="text-align: right;">476,649</td> </tr> </table>	GENERAL REVENUE		FUND 0126	\$ 3,644,918	SPECIAL REVENUE		FUND 1301	1,408,631	1329	476,649
GENERAL REVENUE											
FUND 0126	\$ 3,644,918										
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 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

TREASURER'S OFFICE  
DIVISION

FUND 0126 FY 2014 ORG. 1300  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	32.00	32.00			43.60	75.60	32.00			43.60	75.60			32.00
PERSONAL SERVICES	1,970,036	1,993,886			2,194,855	4,188,741	1,885,000			2,273,859	4,158,859			1,910,480
ANNUAL INCREMENT	19,440	26,440			33,620	60,060	25,480			36,125	61,605			
TOTAL PERSONAL SERVICES	1,989,476	2,020,326			2,228,475	4,248,801	1,910,480			2,309,984	4,220,464			1,910,480
10-PERSONNEL & INSURANCE FEE	1,550	1,600			2,200	3,800	1,600			2,200	3,800			
11-SOCIAL SECURITY MATCHING	151,390	154,555			170,481	325,036	146,152			176,714	322,866			
12-PUB. EMP. INSURANCE PREM	181,621	151,804			233,571	385,375	151,804			233,575	385,379			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	6,839	25,524			21,782	47,306	25,524			21,806	47,330			
15-UNEMPLOYMENT COMPENSATION	3,770				504	504				504	504			
16-PENSION & RETIREMENT	284,998	282,846			771,989	1,054,835	282,846			334,948	617,794			
160-OPEB CONTRIBUTION	66,383	68,352			96,120	164,472	68,352			96,119	164,471			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	696,551	684,681			1,296,647	1,981,328	676,278			865,866	1,542,144			686,380
TOTAL CURRENT EXPENSES	627,619	622,431			78,884,039	79,506,470	457,912			65,058,865	65,516,777			457,912
TOTAL REPAIRS & ALTERATIONS	1,636	10,000			4,700	14,700				4,700	4,700			
TOTAL EQUIPMENT	6,100	10,000			230,000	240,000	10,000			227,689	237,689			10,000
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS	35,781	10,000			107,000	117,000	10,000			95,814	105,814			10,000
099 UNCLASSIFIED							36,000				36,000			36,000
TOTAL CURRENT EXPENSES		237,497				237,497								
TOTAL EQUIPMENT		200,000				200,000								
*****TOTAL		437,497				437,497	36,000				36,000			
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														260,947

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

TREASURER'S OFFICE  
DIVISION

FUND 0126 FY 2014 ORG. 1300  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	3.00	3.00			46.20	49.20	3.00			45.20	48.20			3.00
PERSONAL SERVICES	162,220	183,192			2,302,347	2,485,539	183,192			2,371,635	2,554,827			
ANNUAL INCREMENT	3,780	3,960			26,230	30,190	4,140			29,695	33,835			
TOTAL PERSONAL SERVICES	166,000	187,152			2,328,577	2,515,729	187,332			2,401,330	2,588,662			
10-PERSONNEL, INS & RET FEES	150	150			2,300	2,450	150			2,300	2,450			
11-SOCIAL SECURITY MATCHING	12,301	14,317			178,136	192,453	14,331			183,702	198,033			
12-PUB.EMP.INSURANCE PREM	19,875	22,806			201,756	224,562	22,806			201,756	224,562			
14-WORKERS COMPENSATION	360	1,821			23,286	25,107	1,821			24,014	25,835			
15-UNEMPLOYMENT COMPENSATION					2,200	2,200				2,200	2,200			
16-PENSION & RETIREMENT	24,070	26,201			326,001	352,202	27,163			348,193	375,356			
160-OBEB CONTRIBUTION	5,261	6,408			87,576	93,984	6,408			87,576	93,984			
TOTAL EMPLOYEE BENEFITS	62,017	71,703			821,255	892,958	72,679			849,741	922,420			
TOTAL CURRENT EXPENSES	29,522				2,847,256	2,847,256				2,330,017	2,330,017			
TOTAL REPAIRS & ALTERATIONS					5,000	5,000				5,000	5,000			
TOTAL EQUIPMENT					342,000	342,000				83,000	83,000			
TOTAL OTHER ASSETS	1,062				180,000	180,000				70,000	70,000			
*****TOTAL	258,601	258,855			6,524,088	6,782,943	260,011			5,739,088	5,999,099			
692 TUITION TRUST FUND														147,390
NUMBER OF POSITIONS	1.00	1.00				1.00	1.00				1.00			1.00
PERSONAL SERVICES	48,309	68,320				68,320	68,320				68,320			
ANNUAL INCREMENT	540	720				720	780				780			
TOTAL PERSONAL SERVICES	48,849	69,040				69,040	69,100				69,100			
10-PERSONNEL, INS & RET FEES	50	50				50	50				50			
11-SOCIAL SECURITY MATCHING	3,357	5,282				5,282	5,287				5,287			
12-PUB.EMP. INSURANCE PREM	7,080	7,572				7,572	7,572				7,572			
14-WORKERS COMPENSATION	209	690				690	690				690			
16-PENSION & RETIREMENT	7,083	9,666				9,666	9,666				9,666			
160-OBEB CONTRIBUTION	2,004	2,136				2,136	2,136				2,136			
TOTAL EMPLOYEE BENEFITS	19,783	25,396				25,396	25,401				25,401			
TOTAL CURRENT EXPENSES	43,472	109,707				109,707	47,544				47,544			
TOTAL EQUIPMENT		12,500				12,500	5,000				5,000			
TOTAL OTHER ASSETS	1,255													



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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 1301 FY 2014 ORG. 1300  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 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	416,384			657,524		657,524			657,524		657,524		664,184	
ANNUAL INCREMENT	3,900			6,240		6,240			6,660		6,660			
TOTAL PERSONAL SERVICES	420,284			663,764		663,764			664,184		664,184		664,184	
10-PERSONNEL & INSURANCE FEE	238			1,600		1,600			1,600		1,600			
11-SOCIAL SECURITY MATCHING	31,381			50,778		50,778			50,810		50,810			
12-PUB. EMP. INSURANCE PREM	31,680			63,463		63,463			63,463		63,463			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	992			6,638		6,638			6,638		6,638			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	51,661			92,927		92,927			96,307		96,307			
160-OPEB CONTRIBUTION	12,191			17,088		17,088			17,088		17,088			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	128,143			232,494		232,494			235,906		235,906		235,906	
TOTAL CURRENT EXPENSES	379,816			498,373		498,373			494,541		494,541		494,541	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS	9,240													
099 UNCLASSIFIED									14,000		14,000		14,000	
TOTAL CURRENT EXPENSES				14,000		14,000								
GROSS TOTAL	937,483			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	937,483			1,408,631		1,408,631			1,408,631		1,408,631		1,408,631	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

TREASURER'S OFFICE-  
TECHNOLOGY SUPPORT  
AND ACQUISITION FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1329 FY 2014 ORG. 1300  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 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	118,303			145,316		145,316			145,316		145,316			147,236
ANNUAL INCREMENT	1,680			1,800		1,800			1,920		1,920			
TOTAL PERSONAL SERVICES	119,983			147,116		147,116			147,236		147,236			147,236
10-PERSONNEL & INSURANCE FEE	100			100		100			100		100			
11-SOCIAL SECURITY MATCHING	9,024			11,254		11,254			11,264		11,264			
12-PUB. EMP. INSURANCE PREM	2,652			4,907		4,907			4,907		4,907			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	305													
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	17,398			20,596		20,596			21,349		21,349			
160-OPEB CONTRIBUTION	2,004			2,137		2,137			2,137		2,137			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	31,483			38,994		38,994			39,757		39,757			39,757
TOTAL CURRENT EXPENSES	201,623			185,839		185,839			184,956		184,956			184,956
TOTAL REPAIRS & ALTERATIONS	902													
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS	3,077			100,000		100,000			100,000		100,000			100,000
099 UNCLASSIFIED									4,700		4,700			4,700
TOTAL CURRENT EXPENSES				4,700		4,700								
GROSS TOTAL	357,068			476,649		476,649	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	357,068			476,649		476,649			476,649		476,649			476,649

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 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 FROM 14% TO 14.5%.)</p>												
<p>MISSION:</p>	<p>GENERAL REVENUE</p> <table border="0"> <tr> <td>FUND 0131</td> <td style="text-align: right;">\$ 11,407,927</td> </tr> <tr> <td>0132</td> <td style="text-align: right;">9,475,342</td> </tr> <tr> <td>0135</td> <td style="text-align: right;">721,312</td> </tr> <tr> <td>0136</td> <td style="text-align: right;">54,250</td> </tr> <tr> <td>0607</td> <td style="text-align: right;">103,101</td> </tr> </table>	FUND 0131	\$ 11,407,927	0132	9,475,342	0135	721,312	0136	54,250	0607	103,101		
FUND 0131	\$ 11,407,927												
0132	9,475,342												
0135	721,312												
0136	54,250												
0607	103,101												
<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>	<p>FEDERAL REVENUE</p> <table border="0"> <tr> <td>FUND 8736</td> <td style="text-align: right;">5,053,455</td> </tr> <tr> <td>8737</td> <td style="text-align: right;">875,575</td> </tr> <tr> <td>8783</td> <td style="text-align: right;">1,814,314</td> </tr> <tr> <td>8896</td> <td style="text-align: right;">500,450</td> </tr> </table>	FUND 8736	5,053,455	8737	875,575	8783	1,814,314	8896	500,450				
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>	<p>SPECIAL REVENUE</p> <table border="0"> <tr> <td>FUND 1401</td> <td style="text-align: right;">3,742,563</td> </tr> <tr> <td>1408</td> <td style="text-align: right;">1,047,687</td> </tr> <tr> <td>1409</td> <td style="text-align: right;">210,000</td> </tr> <tr> <td>1412</td> <td style="text-align: right;">1,517,380</td> </tr> <tr> <td>1446</td> <td style="text-align: right;">4,580,713</td> </tr> <tr> <td>1465</td> <td style="text-align: right;">25,000</td> </tr> </table>	FUND 1401	3,742,563	1408	1,047,687	1409	210,000	1412	1,517,380	1446	4,580,713	1465	25,000
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 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE  
DIVISION

FUND 0131 FY 2014 ORG. 1400  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8736 FY 2014 ORG. 1400  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	108.93	107.02	17.83		9.35	134.20	107.15	17.83		9.35	134.33	17.83		107.02
PERSONAL SERVICES	3,889,782	4,146,646	1,157,088		526,418	5,830,152	4,146,646	1,157,088		526,418	5,830,152	1,165,643		4,149,590
ANNUAL INCREMENT	95,846	102,356	8,555		2,922	113,833	102,944	8,555		3,123	114,622			
TOTAL PERSONAL SERVICES	3,985,628	4,249,002	1,165,643		529,340	5,943,985	4,249,590	1,165,643		529,541	5,944,774	1,165,643		4,149,590
10-PERSONNEL & INSURANCE FEE	5,185	5,498	887		467	6,852	5,498	891		468	6,857			
11-SOCIAL SECURITY MATCHING	295,383	332,315	89,110		38,804	460,229	332,315	89,172		38,847	460,334			
12-PUB. EMP. INSURANCE PREM	468,496	610,006	100,087		47,687	757,780	610,006	100,087		47,687	757,780			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	27,622	71,822	17,687		8,369	97,878	71,822	19,255		8,379	99,456			
15-UNEMPLOYMENT COMPENSATION	6,209		1,730			1,730								
16-PENSION & RETIREMENT	574,937	596,089	108,450		71,013	775,552	596,089	112,132		73,631	781,852			
160-OPEB CONTRIBUTION	176,431	234,808	37,893		19,972	292,673	234,808	37,893		19,971	292,672			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	1,554,263	1,850,538	355,844		186,312	2,392,694	1,850,538	359,430		188,983	2,398,951	359,430		1,851,827
TOTAL CURRENT EXPENSES	1,074,197	625,577	2,805,261		3,865,139	7,295,977	500,000	3,317,848		3,920,928	7,738,776	3,317,848		500,000
TOTAL REPAIRS & ALTERATIONS	80,427	78,538	93,720		27,334	199,592	100,000	50,000		40,374	190,374	50,000		80,000
TOTAL EQUIPMENT	20,531	19,166	582,453		3,000	604,619	63,402	110,000		3,000	176,402	110,000		23,402
TOTAL BUILDINGS	13,305													
TOTAL LAND														
TOTAL OTHER ASSETS	53,469				1,000	1,000				1,000	1,000			
099 UNCLASSIFIED												50,534		67,969
TOTAL CURRENT EXPENSES		779,851	50,534			830,385	117,969	50,534			168,503			
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														183,899
NUMBER OF POSITIONS	2.43	2.38				2.38	2.38				2.38			2.38
PERSONAL SERVICES	90,332	98,764				98,764	98,764				98,764			

FY 2014 APPROPRIATION REQUEST  
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DEPARTMENT OF AGRICULTURE  
DIVISION

FUND 0131 FY 2014 ORG. 1400  
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FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8736 FY 2014 ORG. 1400  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
ANNUAL INCREMENT	1,281	1,322			1,322	1,388				1,388				
TOTAL PERSONAL SERVICES	91,613	100,086			100,086	100,152				100,152				
10-PERSONNEL,INS &RET FEES	113	114			114	119				119				
11-SOCIAL SECURITY MATCHING	6,057	7,656			7,656	7,662				7,662				
12-PUB.EMP.INSURANCE PREM	11,302	13,440			13,440	13,440				13,440				
14-WORKERS COMPENSATION	525	1,652			1,652	1,652				1,652				
16-PENSION & RETIREMENT	13,053	14,012			14,012	14,012				14,012				
160-OPEB CONTRIBUTION	4,028	4,872			4,872	4,872				4,872				
TOTAL EMPLOYEE BENEFITS	35,078	41,746			41,746	41,757				41,757				
TOTAL CURRENT EXPENSES	80,068	64,734			64,734	40,490				40,490				
TOTAL REPAIRS & ALTERATIONS		502			502	1,000				1,000				
*****TOTAL	206,759	207,068			207,068	183,399				183,399				
055 STATE FARM MUSEUM														104,500
TOTAL CURRENT EXPENSES	104,500	104,500			104,500	104,500				104,500				
119 GYPSY MOTH PROGRAM														1,365,844
NUMBER OF POSITIONS	23.59	23.59			23.59	23.59				23.59				23.59
PERSONAL SERVICES	724,724	758,450			758,450	758,450				758,450				
ANNUAL INCREMENT	22,195	19,969			19,969	19,969				19,969				
TOTAL PERSONAL SERVICES	746,919	778,419			778,419	778,419				778,419				
10-PERSONNEL,INS &RET FEES	1,175	1,180			1,180	1,180				1,180				
11-SOCIAL SECURITY MATCHING	54,119	59,549			59,549	59,549				59,549				
12-PUB.EMP.INSURANCE PREM	116,486	126,284			126,284	126,284				126,284				
14-WORKERS COMPENSATION	4,030	12,844			12,844	12,844				12,844				
16-PENSION & RETIREMENT	108,304	108,978			108,978	108,978				108,978				
160-OPEB CONTRIBUTION	44,796	50,388			50,388	50,388				50,388				
TOTAL EMPLOYEE BENEFITS	328,910	359,223			359,223	359,223				359,223				
TOTAL CURRENT EXPENSES	184,359	1,048,043			1,048,043	137,410				137,410				
TOTAL REPAIRS & ALTERATIONS	7,393					16,200				16,200				
TOTAL EQUIPMENT	7,557	112,900			112,900	70,700				70,700				
*****TOTAL	1,275,139	2,298,585			2,298,585	1,361,952				1,361,952				

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION					
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL			
128 HUNTINGTON FARMERS MARKET																	43,866
TOTAL CURRENT EXPENSES	47,500	47,500			47,500	43,866				43,866							
137 BLACK FLY CONTROL																	536,298
NUMBER OF POSITIONS	1.00	1.00			1.00	1.00				1.00							1.00
PERSONAL SERVICES	33,666	38,000			38,000	38,000				38,000							
ANNUAL INCREMENT	240	300			300	360				360							
TOTAL PERSONAL SERVICES	33,906	38,300			38,300	38,360				38,360							
10-PERSONNEL,INS &RET FEES	50	50			50	50				50							
11-SOCIAL SECURITY MATCHING	2,496	2,930			2,930	2,930				2,930							
12-PUB.EMP.INSURANCE PREM	2,616	2,676			2,676	2,676				2,676							
14-WORKERS COMPENSATION	177	632			632	632				632							
16-PENSION & RETIREMENT	4,916	5,362			5,362	5,362				5,362							
160-OPEB CONTRIBUTION	2,004	2,136			2,136	2,136				2,136							
TOTAL EMPLOYEE BENEFITS	12,259	13,786			13,786	13,786				13,786							
TOTAL CURRENT EXPENSES	621,294	907,883			907,883	482,060				482,060							
TOTAL REPAIRS & ALTERATIONS	1,148	2,100			2,100	1,900				1,900							
*****TOTAL	668,607	962,069			962,069	536,106				536,106							
363 DONATED FOODS PROGRAM																	50,000
PERSONAL SERVICES	19,272																
11-SOCIAL SECURITY MATCHING	3,459																
12-PUB.EMP.INSURANCE PREM	1,758																
14-WORKERS COMPENSATION	328																
16-PENSION & RETIREMENT	2,833																
TOTAL EMPLOYEE BENEFITS	8,378																
TOTAL CURRENT EXPENSES	22,350	50,000			50,000	50,000				50,000							
*****TOTAL	50,000	50,000			50,000	50,000				50,000							
470 PREDATOR CONTROL																	397,000
TOTAL CURRENT EXPENSES	248,570	466,015			466,015	447,000				447,000							

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL	
501 LOGAN FARMERS MARKET															46,130
NUMBER OF POSITIONS	1.00	1.00			1.00	1.00				1.00					1.00
PERSONAL SERVICES	28,504	28,504			28,504	28,504				28,504					
ANNUAL INCREMENT	480	540			540	600				600					
TOTAL PERSONAL SERVICES	28,984	29,044			29,044	29,104				29,104					
10-PERSONNEL, INS & RET FEES	50	50			50	50				50					
11-SOCIAL SECURITY MATCHING	2,069	2,222			2,222	2,222				2,222					
12-PUB.EMP.INSURANCE PREM	7,367	7,608			7,608	7,608				7,608					
14-WORKERS COMPENSATION	151	480			480	480				480					
16-PENSION & RETIREMENT	4,197	4,066			4,066	4,066				4,066					
160-OPEB CONTRIBUTION	2,015	2,136			2,136	2,136				2,136					
TOTAL EMPLOYEE BENEFITS	15,848	16,562			16,562	16,562				16,562					
TOTAL CURRENT EXPENSES	908	379			379	319				319					
*****TOTAL	45,741	45,985			45,985	45,985				45,985					
691 BEE RESEARCH															77,290
NUMBER OF POSITIONS	1.00	0.86			0.86	0.86				0.86					0.86
PERSONAL SERVICES	44,830	35,900			35,900	35,900				35,900					
ANNUAL INCREMENT	300	360			360	421				421					
TOTAL PERSONAL SERVICES	45,130	36,260			36,260	36,321				36,321					
10-PERSONNEL, INS & RET FEES	50	50			50	50				50					
11-SOCIAL SECURITY MATCHING	3,249	2,774			2,774	2,774				2,774					
12-PUB.EMP.INSURANCE PREM	7,084	7,608			7,608	7,608				7,608					
14-WORKERS COMPENSATION	191	598			598	598				598					
16-PENSION & RETIREMENT	4,345	5,077			5,077	5,077				5,077					
160-OPEB CONTRIBUTION	2,015	2,136			2,136	2,136				2,136					
TOTAL EMPLOYEE BENEFITS	16,934	18,243			18,243	18,243				18,243					
TOTAL CURRENT EXPENSES	14,718	21,756			21,756	21,695				21,695					
TOTAL REPAIRS & ALTERATIONS	113	850			850	850				850					
*****TOTAL	76,894	77,109			77,109	77,109				77,109					
755 CAPITAL OUTLAY AND MAINTENANCE															75,000

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
TOTAL CURRENT EXPENSES							75,000				75,000				
TOTAL REPAIRS & ALTERATIONS		225,000				225,000									
*****TOTAL		225,000				225,000	75,000				75,000				
785 MICROBIOLOGY PROGRAM														116,210	
NUMBER OF POSITIONS	2.00	2.00				2.00	2.00				2.00			2.00	
PERSONAL SERVICES	64,459	77,562				77,562	77,562				77,562				
ANNUAL INCREMENT	1,080	1,200				1,200	1,320				1,320				
TOTAL PERSONAL SERVICES	55,539	78,762				78,762	78,882				78,882				
10-PERSONNEL,INS &RET FEES	100	100				100	100				100				
11-SOCIAL SECURITY MATCHING	4,730	6,025				6,025	6,025				6,025				
12-PUB.EMP.INSURANCE PREM	14,745	15,216				15,216	15,216				15,216				
14-WORKERS COMPENSATION	412	1,300				1,300	1,300				1,300				
16-PENSION & RETIREMENT	9,503	11,027				11,027	11,027				11,027				
160-OPEB CONTRIBUTION	4,008	4,272				4,272	4,272				4,272				
TOTAL EMPLOYEE BENEFITS	33,498	37,940				37,940	37,940				37,940				
TOTAL CURRENT EXPENSES	29,091	86,617				86,617	28,296				28,296				
TOTAL REPAIRS & ALTERATIONS		20,698				20,698	20,698				20,698				
TOTAL EQUIPMENT	52,289														
*****TOTAL	180,417	224,017				224,017	165,816				165,816				
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 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

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DEPARTMENT OF AGRICULTURE  
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APPROPRIATED FEDERAL REVENUE  
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	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
786 MOOREFIELD AGRICULTURE CENTER														1,124,278
NUMBER OF POSITIONS	17.81	17.61				17.61	17.61				17.61			17.61
PERSONAL SERVICES	649,645	721,362				721,362	721,362				721,362			
ANNUAL INCREMENT	11,867	12,791				12,791	13,610				13,610			
TOTAL PERSONAL SERVICES	661,512	734,153				734,153	734,972				734,972			
10-PERSONNEL, INS & RET FEES	794	891				891	891				891			
11-SOCIAL SECURITY MATCHING	48,857	56,163				56,163	56,163				56,163			
12-PUB.EMP.INSURANCE PREM	74,381	84,478				84,478	84,478				84,478			
14-WORKERS COMPENSATION	3,833	12,114				12,114	12,114				12,114			
15-UNEMPLOYMENT COMPENSATION	595													

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
16-PENSION & RETIREMENT	95,557	102,781				102,781	102,781				102,781			
160-OPEB CONTRIBUTION	27,610	38,042				38,042	38,042				38,042			
TOTAL EMPLOYEE BENEFITS	251,627	294,469				294,469	294,469				294,469			
TOTAL CURRENT EXPENSES	178,963	242,216				242,216	162,224				162,224			
TOTAL REPAIRS & ALTERATIONS	56,569	33,869				33,869	18,942				18,942			
TOTAL EQUIPMENT	20,422													
*****TOTAL	1,169,092	1,304,707				1,304,707	1,210,607				1,210,607			
830 CHESAPEAKE BAY WATERSHED														125,793
NUMBER OF POSITIONS	2.00	2.04				2.04	2.04				2.04			2.04
PERSONAL SERVICES	64,500	70,000				70,000	70,000				70,000			
ANNUAL INCREMENT							34				34			
TOTAL PERSONAL SERVICES	64,500	70,000				70,000	70,034				70,034			
10-PERSONNEL,INS &RET FEES	100	100				100	102				102			
11-SOCIAL SECURITY MATCHING	4,608	5,355				5,355	5,355				5,355			
12-PUB.EMP.INSURANCE PREM	10,006	10,284				10,284	10,284				10,284			
14-WORKERS COMPENSATION	372	1,155				1,155	1,155				1,155			
16-PENSION & RETIREMENT	9,339	9,800				9,800	9,800				9,800			
160-OPEB CONTRIBUTION	3,362	4,272				4,272	4,272				4,272			
TOTAL EMPLOYEE BENEFITS	27,787	30,966				30,966	30,968				30,968			
TOTAL CURRENT EXPENSES	32,713	24,477				24,477	24,441				24,441			
*****TOTAL	125,000	125,443				125,443	125,443				125,443			
843 LIVESTOCK CARE STANDARDS BOARD														15,000
TOTAL CURRENT EXPENSES		15,000				15,000	15,000				15,000			
913 BRIM PREMIUM	119,549	130,202				130,202	120,202				120,202			120,202
942 THREAT PREPAREDNESS														81,656
NUMBER OF POSITIONS	1.04	0.93				0.93	0.93				0.93			0.93
PERSONAL SERVICES	55,499	55,775				55,775	55,775				55,775			

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
ANNUAL INCREMENT	1,898	1,961				1,961	1,961				1,961			
TOTAL PERSONAL SERVICES	57,397	57,736				57,736	57,736				57,736			
10-PERSONNEL,INS &RET FEES	52	52				52	52				52			
11-SOCIAL SECURITY MATCHING	4,174	4,417				4,417	4,417				4,417			
12-PUB.EMP.INSURANCE PREM	7,675	7,912				7,912	7,912				7,912			
14-WORKERS COMPENSATION	296	387				387	387				387			
16-PENSION & RETIREMENT	8,377	8,084				8,084	8,084				8,084			
160-OPEB CONTRIBUTION	2,084	2,221				2,221	2,221				2,221			
TOTAL EMPLOYEE BENEFITS	22,659	23,073				23,073	23,073				23,073			
TOTAL CURRENT EXPENSES	1,196	558				558	558				558			
TOTAL REPAIRS & ALTERATIONS														
*****TOTAL	81,252	81,367				81,367	81,367				81,367			
969 WV FOOD BANKS														115,000
TOTAL CURRENT EXPENSES	95,000	115,000				115,000	115,000				115,000			
970 SENIOR'S FARMERS' MARKET														
NUTRITION COUPON PROGRAM														62,173
PERSONAL SERVICES	3,424	7,100				7,100	7,100				7,100			
11-SOCIAL SECURITY MATCHING	262	543				543	543				543			
14-WORKERS COMPENSATION	38	117				117	117				117			
16-PENSION & RETIREMENT		994				994								
TOTAL EMPLOYEE BENEFITS	300	1,654				1,654	660				660			
TOTAL CURRENT EXPENSES	56,349	53,383				53,383	54,377				54,377			
TOTAL REPAIRS & ALTERATIONS	2,100													
*****TOTAL	62,173	62,137				62,137	62,137				62,137			
097 UNCLASSIFIED-SURPLUS														
PERSONAL SERVICES	7,500													
11-SOCIAL SECURITY MATCHING	545													
12-PUB.EMP.INSURANCE PREM	1,268													
14-WORKERS COMPENSATION														
16-PENSION & RETIREMENT	988													





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	FY 2012	FY 2013 BUDGETED					FY 2014 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				14.00	14.00	2.00		1.00	17.00			14.00
PERSONAL SERVICES	449,920	511,152			143,000	654,152	511,152	60,000		128,000	699,152	60,000		523,092
ANNUAL INCREMENT	10,726	11,580				11,580	11,940				11,940			
TOTAL PERSONAL SERVICES	460,646	522,732			143,000	665,732	523,092	60,000		128,000	711,092	60,000		523,092
10-PERSONNEL & INSURANCE FEE	700	700				700	700	50		50	800			
11-SOCIAL SECURITY MATCHING	33,014	50,197			9,794	59,991	50,197	4,590		9,792	64,579			
12-PUB. EMP. INSURANCE PREM	62,050	72,852				72,852	72,852	18,192		2,676	93,720			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	2,716	8,619			2,222	10,841	8,619	990		2,112	11,721			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	66,773	73,132			15,620	88,752	73,132	8,700		15,660	97,492			
160-OPEB CONTRIBUTION	20,871	29,904			2,016	31,920	29,904	4,272		2,136	36,312			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	186,124	235,404			29,652	265,056	235,404	36,794		32,426	304,624	36,794		238,016
TOTAL CURRENT EXPENSES	392,123	317,841	1,814,314		9,251,716	11,383,871	325,260	1,717,520		4,789,574	6,832,354	1,717,520		326,325
TOTAL REPAIRS & ALTERATIONS	9,639	10,000				10,000	10,000				10,000			10,000
TOTAL EQUIPMENT		10,000			147,000	157,000	10,000				10,000			10,000
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
120 SOIL CONSERVATION PROJECTS														8,246,830
NUMBER OF POSITIONS	76.00	76.03				76.03	76.03				76.03			76.03
PERSONAL SERVICES	2,668,170	4,146,101				4,146,101	4,146,101				4,146,101			
ANNUAL INCREMENT	27,074	30,160				30,160	32,292				32,292			
TOTAL PERSONAL SERVICES	2,695,244	4,176,261				4,176,261	4,178,393				4,178,393			
10-PERSONNEL, INS & RET FEES	2,701	3,702				3,702	3,702				3,702			
11-SOCIAL SECURITY MATCHING	200,206	319,484				319,484	319,484				319,484			
12-PUB. EMP. INSURANCE PREM	240,080	372,709				372,709	372,709				372,709			
14-WORKERS COMPENSATION	19,567	68,908				68,908	68,908				68,908			
15-UNEMPLOYMENT COMP.	14,957													

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE-  
WV CONSERVATION AGENCY  
DIVISION

FUND 0132 FY 2014 ORG. 1400  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8783 FY 2014 ORG. 1400  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
16-PENSION & RETIREMENT	335,181	584,677				584,677	584,677				584,677			
160-OPEB CONTRIBUTION	95,535	158,128				158,128	158,128				158,128			
TOTAL EMPLOYEE BENEFITS	908,227	1,507,608				1,507,608	1,507,608				1,507,608			
TOTAL CURRENT EXPENSES	3,198,271	10,275,743				10,275,743	2,664,947				2,664,947			
TOTAL REPAIRS & ALTERATIONS	7,381	5,000				5,000	5,000				5,000			
TOTAL EQUIPMENT	8,515													
*****TOTAL	6,817,639	15,964,612				15,964,612	8,355,948				8,355,948			
913 BRIM PREMIUM	12,969	26,326				26,326	26,326				26,326			26,326
757 MARLINTON FLOOD WALL														
TOTAL CURRENT EXPENSES	750,000	750,000				750,000								
269 SOIL CONSERVATION PROJECTS-SURPLUS														
TOTAL CURRENT EXPENSES	4,900,000	500,000				500,000								
099 UNCLASSIFIED														94,753
TOTAL CURRENT EXPENSES		957,982				957,982	95,818				95,818			
GROSS TOTAL	13,529,139	19,294,897	1,814,314		9,571,368	30,680,579	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	1,327,762	8,936,049				8,936,049	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	12,201,377	10,358,848	1,814,314		9,571,368	21,744,530	9,581,848	1,814,314		4,950,000	16,346,162	1,814,314		9,475,342

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (8.53%)

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE-  
MEAT INSPECTION  
DIVISION

FUND 0135 FY 2014 ORG. 1400  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8737 FY 2014 ORG. 1400  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	10.01	10.01	9.99			20.00	10.01	9.99			20.00	9.99		10.01
PERSONAL SERVICES	412,792	427,055	418,228			845,283	427,055	418,228			845,283	427,248		436,095
ANNUAL INCREMENT	8,097	8,621	8,716			17,337	9,040	9,020			18,060			
TOTAL PERSONAL SERVICES	420,889	435,676	426,944			862,620	436,095	427,248			863,343	427,248		436,095
10-PERSONNEL & INSURANCE FEE	424	501	500			1,001	501	500			1,001			
11-SOCIAL SECURITY MATCHING	30,480	33,964	32,661			66,625	33,964	32,684			66,648			
12-PUB. EMP. INSURANCE PREM	48,604	57,484	60,064			117,548	57,484	60,064			117,548			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	2,269	7,188	7,044			14,232	7,188	7,044			14,232			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	59,802	60,994	59,772			120,766	60,994	61,951			122,945			
160-OPEB CONTRIBUTION	15,175	21,382	21,339			42,721	21,382	21,339			42,721			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	156,754	181,513	181,380			362,893	181,513	183,582			365,095	183,582		183,691
TOTAL CURRENT EXPENSES	81,811	94,763	138,518			233,281	94,344	136,012			230,356	136,012		94,344
TOTAL REPAIRS & ALTERATIONS	2,185		5,500			5,500		5,500			5,500	5,500		
TOTAL EQUIPMENT	56,200		114,478			114,478		114,478			114,478	114,478		
TOTAL BUILDINGS	439													
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED							7,182	8,755			15,937	8,755		7,182
TOTAL CURRENT EXPENSES		7,182	8,755			15,937								
GROSS TOTAL	718,278	719,134	875,575			1,594,709	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	718,278	719,134	875,575			1,594,709	719,134	875,575			1,594,709	875,575		721,312

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.30%

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE-  
AGRICULTURAL AWARDS  
DIVISION

FUND 0136 FY 2014 ORG. 1400  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 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														
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
737 COMMISSIONER'S AWARDS AND PROGRAMS														39,250
TOTAL CURRENT EXPENSES	43,081	43,650				43,650	39,250				39,250			
TOTAL REPAIRS & ALTERATIONS	569													
*****TOTAL	43,650	43,650				43,650	39,250				39,250			
577 PROGRAMS AND AWARDS FOR 4-H CLUBS AND FFA/FHA														15,000
TOTAL CURRENT EXPENSES	15,000	15,000				15,000	15,000				15,000			
GROSS TOTAL	58,650	58,650				58,650	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	58,650	58,650				58,650	54,250				54,250			54,250

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (7.50%)

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE-  
WV AGRICULTURE LAND PROTECTION  
AUTHORITY  
DIVISION

FUND 0607 FY 2014 ORG. 1400  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8896 FY 2014 ORG. 1400  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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				1.00			1.00
PERSONAL SERVICES	74,792	75,000	30,000			105,000	75,000	30,000			105,000	30,000		75,000
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	74,792	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	5,722	5,738	2,295			8,033	5,738	2,295			8,033			
12-PUB. EMP. INSURANCE PREM		7,315	7,068			14,383	7,315	7,068			14,383			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	398	1,237	495			1,732	1,237	495			1,732			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	10,422	10,500	3,880			14,380	10,500	4,350			14,850			
160-OPEB CONTRIBUTION		2,136	2,136			4,272	2,136	2,136			4,272			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	16,542	26,976	15,924			42,900	26,976	16,394			43,370	16,394		27,351
TOTAL CURRENT EXPENSES	24,449		449,522		2,844,621	3,294,143		449,052		3,000,000	3,449,052	449,052		
TOTAL REPAIRS & ALTERATIONS	95													
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED												5,004		750
TOTAL CURRENT EXPENSES		750	5,004			5,754	750	5,004			5,754			
096 UNCLASSIFIED-TOTAL														
TOTAL CURRENT EXPENSES		25,146				25,146								
GROSS TOTAL	115,878	127,872	500,450		2,844,621	3,472,943	102,726	500,450		3,000,000	3,603,176	500,450		103,101
LESS REAPPROPRIATIONS	25,722	25,146				25,146								
NET TOTAL	90,156	102,726	500,450		2,844,621	3,447,797	102,726	500,450		3,000,000	3,603,176	500,450		103,101

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.37%



DEPARTMENT OF AGRICULTURE-  
WEST VIRGINIA RURAL  
REHABILITATION PROGRAM  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1408 FY 2014 ORG. 1400  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 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	45,311			54,339		54,339			54,339		54,339		55,337	
ANNUAL INCREMENT	740			998		998			998		998			
TOTAL PERSONAL SERVICES	46,051			55,337		55,337			55,337		55,337		55,337	
10-PERSONNEL & INSURANCE FEE	46			46		46			46		46			
11-SOCIAL SECURITY MATCHING	3,348			3,584		3,584			4,233		4,233			
12-PUB. EMP. INSURANCE PREM	4,115			3,449		3,449			3,449		3,449			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	289			773		773			773		773			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	6,677			6,558		6,558			8,024		8,024			
160-OPEB CONTRIBUTION	1,219			1,945		1,945			1,945		1,945			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	15,694			16,355		16,355			18,470		18,470		18,470	
TOTAL CURRENT EXPENSES	241,722			965,519		965,519			963,404		963,404		963,404	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED									10,476		10,476		10,476	
TOTAL CURRENT EXPENSES				10,476		10,476								
GROSS TOTAL	303,467			1,047,687		1,047,687	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	303,467			1,047,687		1,047,687			1,047,687		1,047,687		1,047,687	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



DEPARTMENT OF AGRICULTURE-  
GENERAL JOHN MCCAUSLAND  
MEMORIAL FARM  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND                 FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1409        FY 2014 ORG. 1400  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND                 FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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	59,819			117,900		117,900			117,900		117,900		117,900	
TOTAL REPAIRS & ALTERATIONS	20,428			21,000		21,000			21,000		21,000		21,000	
TOTAL EQUIPMENT				31,000		31,000			31,000		31,000		31,000	
TOTAL BUILDINGS				38,000		38,000			38,000		38,000		38,000	
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED									2,100		2,100		2,100	
TOTAL CURRENT EXPENSES				2,100		2,100								
GROSS TOTAL	80,247			210,000		210,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	80,247			210,000		210,000			210,000		210,000		210,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE-  
FARM OPERATING FUND  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1412 FY 2014 ORG. 1400  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	4.56			4.56		4.56			4.56		4.56		4.56	
PERSONAL SERVICES	149,228			217,400		217,400			217,400		217,400		218,525	
ANNUAL INCREMENT	806			1,010		1,010			1,125		1,125			
TOTAL PERSONAL SERVICES	150,034			218,410		218,410			218,525		218,525		218,525	
10-PERSONNEL & INSURANCE FEE	220			229		229			229		229			
11-SOCIAL SECURITY MATCHING	8,484			17,846		17,846			16,717		16,717			
12-PUB. EMP. INSURANCE PREM	18,324			21,714		21,714			21,714		21,714			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,155			3,607		3,607			3,607		3,607			
15-UNEMPLOYMENT COMPENSATION	3,154													
16-PENSION & RETIREMENT	13,860			30,577		30,577			31,686		31,686			
160-OPEB CONTRIBUTION	7,608			9,739		9,739			9,739		9,739			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	52,805			83,712		83,712			83,692		83,692		83,692	
TOTAL CURRENT EXPENSES	772,152			679,036		679,036			730,668		730,668		730,668	
TOTAL REPAIRS & ALTERATIONS	154,785			149,722	70,000	219,722			238,722		238,722		238,722	
TOTAL EQUIPMENT	193,542			321,327		321,327			210,600		210,600		210,600	
TOTAL BUILDINGS	5,142				180,000	180,000								
TOTAL LAND														
TOTAL OTHER ASSETS				50,000		50,000			20,000		20,000		20,000	
099 UNCLASSIFIED									15,173		15,173		15,173	
TOTAL CURRENT EXPENSES				15,173		15,173								
GROSS TOTAL	1,328,460			1,517,380	250,000	1,767,380	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,328,460			1,517,380	250,000	1,767,380			1,517,380		1,517,380		1,517,380	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF AGRICULTURE-  
DONATED FOOD FUND  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1446 FY 2014 ORG. 1400  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 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	
PERSONAL SERVICES	403,664			650,016		650,016			650,016		650,016			661,476	
ANNUAL INCREMENT	10,541			11,460		11,460			11,460		11,460				
TOTAL PERSONAL SERVICES	414,205			661,476		661,476			661,476		661,476			661,476	
10-PERSONNEL & INSURANCE FEE	850			950		950			950		950				
11-SOCIAL SECURITY MATCHING	22,499			50,603		50,603			50,603		50,603				
12-PUB. EMP. INSURANCE PREM	64,591			98,422		98,422			98,422		98,422				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	2,012			10,914		10,914			10,914		10,914				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	53,363			82,106		82,106			95,914		95,914				
160-OPEB CONTRIBUTION	27,498			40,585		40,585			40,585		40,585				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	170,813			283,580		283,580			297,388		297,388			297,388	
TOTAL CURRENT EXPENSES	2,608,118			3,446,350	39,798	3,486,148			3,498,842		3,498,842			3,498,842	
TOTAL REPAIRS & ALTERATIONS	60,031			128,500		128,500			40,200		40,200			40,200	
TOTAL EQUIPMENT				5,000		5,000			10,000		10,000			10,000	
TOTAL BUILDINGS				5,000		5,000									
TOTAL LAND															
TOTAL OTHER ASSETS				5,000		5,000			27,000		27,000			27,000	
099 UNCLASSIFIED									45,807		45,807			45,807	
TOTAL CURRENT EXPENSES				45,807		45,807									
GROSS TOTAL	3,253,167			4,580,713	39,798	4,620,511	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	3,253,167			4,580,713	39,798	4,620,511			4,580,713		4,580,713			4,580,713	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF AGRICULTURE-  
INTEGRATED PREDATION  
MANAGEMENT FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1465 FY 2014 ORG. 1400  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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			25,000		25,000		25,000	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
GROSS TOTAL				25,000		25,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL				25,000		25,000			25,000		25,000		25,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 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 FROM 14% TO 14.5%.)</p> <table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0150</td> <td style="text-align: right;">\$ 5,514,137</td> </tr> </table>	GENERAL REVENUE		FUND 0150	\$ 5,514,137				
GENERAL REVENUE									
FUND 0150	\$ 5,514,137								
<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 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

ATTORNEY GENERAL  
DIVISION

FUND 0150 FY 2014 ORG. 1500  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS		155.09			25.35	180.44	146.48			31.22	177.70			146.48
PERSONAL SERVICES	1,763,403	10,226,651			1,735,000	11,961,651	9,216,349			1,733,753	10,950,102			1,845,815
ANNUAL INCREMENT	109,107	102,924			14,753	117,677	102,924			16,000	118,924			
TOTAL PERSONAL SERVICES	1,872,510	10,329,575			1,749,753	12,079,328	9,319,273			1,749,753	11,069,026			1,845,815
10-PERSONNEL & INSURANCE FEE	9,014	7,630			1,386	9,016	7,630			1,561	9,191			
11-SOCIAL SECURITY MATCHING	243,703	770,612			133,856	904,468	746,659			133,856	880,515			
12-PUB. EMP. INSURANCE PREM	728	693,645			103,812	797,457	610,000			173,314	783,314			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	13,061	33,242			5,775	39,017	32,209			5,775	37,984			
15-UNEMPLOYMENT COMPENSATION	4,521	20,000				20,000	20,000				20,000			
16-PENSION & RETIREMENT	517,221	1,410,269			244,965	1,655,234	1,366,434			244,965	1,611,399			
160-OPEB CONTRIBUTION	258,695	362,647			59,189	421,836	325,954			66,686	392,640			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	1,046,943	3,298,045			548,983	3,847,028	3,108,886			626,157	3,735,043			1,145,115
TOTAL CURRENT EXPENSES	1,007,971	685,773			2,762,579	3,448,352	685,773			2,626,391	3,312,164			685,773
TOTAL REPAIRS & ALTERATIONS	5,517	7,500				7,500	7,500				7,500			7,500
TOTAL EQUIPMENT	22,508	40,000				40,000	40,000				40,000			40,000
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED							54,961				54,961			54,961
TOTAL CURRENT EXPENSES		181,714				181,714								
TOTAL REPAIRS & ALTERATIONS		34,624				34,624								
TOAL EQUIPMENT		110,000				110,000								
*****TOTAL		326,338				326,338	54,961				54,961			
002 SALARY OF ATTORNEY														
GENERAL														95,000
NUMBER OF POSITIONS		1.00				1.00								1.00
PERSONAL SERVICES	95,000	95,000				95,000	95,000				95,000			

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

ATTORNEY GENERAL  
DIVISION

FUND 0150 FY 2014 ORG. 1500  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
740 BETTER GOVERNMENT														
BUREAU														326,731
NUMBER OF POSITIONS		2.31				2.31	3.15			3.15				3.13
PERSONAL SERVICES	144,283	190,000				190,000	190,000			190,000				
ANNUAL INCREMENT	1,838	2,971				2,971	2,971			2,971				
TOTAL PERSONAL SERVCIES	146,121	487,100				487,100	192,971			192,971				
10-PERSONNEL,INS &RET FEES		158				158	158			158				
11-SOCIAL SECURITY MATCHING	10,857	14,762				14,762	14,762			14,762				
12-PUB.EMP.INSURANCE PREM	4,928	15,069				15,069	15,069			15,069				
14-WORKERS COMPENSATION		637				637	637			637				
16-PENSION & RETIREMENT	20,489	27,016				27,016	27,981			27,981				
160-OPEB CONTRIBUTION	3,198	6,728				6,728	6,728			6,728				
TOTAL EMPLOYEE BENEFITS	39,473	64,370				64,370	65,335			65,335				
TOTAL CURRENT EXPENSES	139,813	68,425				68,425	67,460			67,460				
TOTAL ASSETS														
*****TOTAL	325,407	325,766				325,766	325,766			325,766				
LESS REIMBURSEMENTS														
PERSONAL SERVICES		(7,676,849)				(7,676,849)	(7,428,709)			(7,428,709)				
ANNUAL INCREMENT		(44,749)				(44,749)	(44,749)			(44,749)				
10-PERSONNEL,INS &RET FEES		(4,500)				(4,500)	(4,500)			(4,500)				
11-SOCIAL SECURITY MATCHING		(571,720)				(571,720)	(571,720)			(571,720)				
12-PUB.EMP.INSURANCE PREM		(137,364)				(137,364)	(137,364)			(137,364)				
14-WORKERS COMPENSATION		(24,663)				(24,663)	(24,663)			(24,663)				
16-PENSION & RETIREMENT		(1,046,284)				(1,046,284)	(1,046,284)			(1,046,284)				
160-OPEB CONTRIBUTION		(192,240)				(192,240)	(192,240)			(192,240)				
TOTAL EMPLOYEE BENEFITS		(1,976,771)				(1,976,771)	(1,976,771)			(1,976,771)				
TOTAL CURRENT EXPENSES														
TOTAL REIMBURSEMENTS		(9,698,369)				(9,698,369)	(9,450,229)			(9,450,229)				
913 BRIM PREMIUM	69,056	118,590				118,590	118,590			118,590				118,590
260 CRIMINAL CONVICTIONS AND														

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

ATTORNEY GENERAL  
DIVISION

FUND 0150 FY 2014 ORG. 1500  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
HABEAS CORPUS APPEALS														1,194,652
NUMBER OF POSITIONS		11.80				11.80	16.00				16.00			12.38
PERSONAL SERVICES	611,685	794,660				794,660	793,820				793,820			
ANNUAL INCREMENT	4,920	5,340				5,340	7,460				7,460			
TOTAL PERSONAL SERVICES	616,605	775,000				775,000	801,280				801,280			
10-PERSONNEL, INS & RET FEES		636				636	750				750			
11-SOCIAL SECURITY MATCHING	44,882	61,201				61,201	61,298				61,298			
12-PUB.EMP.INCURNANCE PREM	53,973	78,671				78,671	85,908				85,908			
14-WORKERS COMPENSATION		2,558				2,558	2,644				2,644			
16-PENSION & RETIREMENT	87,712	112,125				112,125	116,186				116,186			
160-OPEB CONTRIBUTION		29,461				29,461	29,463				29,463			
TOTAL EMPLOYEE BENEFITS	186,567	309,652				309,652	296,249				296,249			
TOTAL CURRENT EXPENSES	260,779	419,112				419,112	93,118				93,118			
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT	1,832													
*****TOTAL	1,065,783	1,503,763				1,503,763	1,190,647				1,190,647			
362 AGENCY CLIENT REVOLVING LIQUIDITY POOL														
TOTAL PERSONAL SERVICES	(1,000)													
TOTAL CURRENT EXPENSES	15,184	57,318				57,318								
TOTAL EQUIPMENT	(2,361)	11,430				11,430								
TOTAL REPAIRS & ALTERATIONS	(395)													
*****TOTAL	11,428	68,748				68,748								
GROSS TOTAL	5,522,122	7,100,730			5,061,315	12,162,045	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	716,129	1,158,928				1,158,928	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	4,805,993	5,941,802			5,061,315	11,003,117	5,496,167			5,002,301	10,498,468			5,514,137

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (7.20%)



FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

ATTORNEY GENERAL-  
ANTITRUST ENFORCEMENT FUND  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1507 FY 2014 ORG. 1500  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS				2.11		2.11			3.02		3.02		3.02	
PERSONAL SERVICES				266,410		266,410			266,410		266,410		268,883	
ANNUAL INCREMENT				2,473		2,473			2,473		2,473			
TOTAL PERSONAL SERVICES				268,883		268,883			268,883		268,883		268,883	
10-PERSONNEL & INSURANCE FEE				151		151			151		151			
11-SOCIAL SECURITY MATCHING				20,570		20,570			20,570		20,570			
12-PUB. EMP. INSURANCE PREM				17,578		17,578			17,578		17,578			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION				888		888			888		888			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT				37,644		37,644			38,988		38,988			
160-OPEB CONTRIBUTION				6,451		6,451			6,451		6,451			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS				83,282		83,282			84,626		84,626		84,626	
TOTAL CURRENT EXPENSES	227			155,538		155,538			154,194		154,194		154,194	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
GROSS TOTAL	227			507,703		507,703	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	227			507,703		507,703			507,703		507,703		507,703	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

ATTORNEY GENERAL-  
PRENEED BURIAL CONTRACT  
REGULATION FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1513 FY 2014 ORG. 1500  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS				2.89		2.89			3.30		3.30		3.30		
PERSONAL SERVICES	146,209			170,000		170,000			170,000		170,000		172,044		
ANNUAL INCREMENT	1,750			2,044		2,044			2,044		2,044				
TOTAL PERSONAL SERVICES	147,959			172,044		172,044			172,044		172,044		172,044		
10-PERSONNEL & INSURANCE FEE				151		151			151		151				
11-SOCIAL SECURITY MATCHING	10,785			13,161		13,161			13,161		13,161				
12-PUB. EMP. INSURANCE PREM	7,695			12,831		12,831			12,831		12,831				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION															
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	21,454			24,086		24,086			24,946		24,946				
160-OPEB CONTRIBUTION	5,143			6,643		6,643			6,643		6,643				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	45,077			56,872		56,872			57,732		57,732		57,732		
TOTAL CURRENT EXPENSES	16,171			37,925		37,925			37,065		37,065		37,065		
TOTAL REPAIRS & ALTERATIONS															
TOTAL EQUIPMENT															
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
GROSS TOTAL	209,207			266,841		266,841	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	209,207			266,841		266,841			266,841		266,841		266,841		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



FY 2014 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 FROM 14% TO 14.5%.)</p> <p>GENERAL REVENUE            FUND 0155 \$ 1,220,022</p>
<p>THE WORK OF THE OFFICE IS DIVIDED AMONG THE FOLLOWING DIVISIONS:</p> <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>	<p>FEDERAL REVENUE            FUND 8854 1,237,451</p> <p>SPECIAL REVENUE            FUND 1612 803,611            1617 3,746,879</p>
<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>	
<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 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

SECRETARY OF STATE  
DIVISION

FUND 0155 FY 2014 ORG. 1600  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	11.20	13.20			1.00	14.20				1.00	1.00			
PERSONAL SERVICES	709,675	606,441			37,000	643,441				37,000	37,000			
ANNUAL INCREMENT	9,484	3,240			1,260	4,500				1,320	1,320			
TOTAL PERSONAL SERVICES	719,159	609,681			38,260	647,941				38,320	38,320			
10-PERSONNEL & INSURANCE FEE	928	2,500			150	2,650	230			230	460			
11-SOCIAL SECURITY MATCHING	60,380	46,640			2,927	49,567	7,268			2,931	10,199			
12-PUB. EMP. INSURANCE PREM	54,164	26,600			3,800	30,400				3,800	3,800			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION		4,463			285	4,748	703			285	988			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	114,864	88,404			5,550	93,954	13,775			5,556	19,331			
160-OPEB CONTRIBUTION	27,555	27,768			2,136	29,904				2,136	2,136			
163-OPEB REMAIN CONTRIBUTION		53,177			948	54,125				948	948			
TOTAL EMPLOYEE BENEFITS	257,891	249,552			15,796	265,348	21,976			15,886	37,862			25,308
TOTAL CURRENT EXPENSES	311,376	324,333			399,069	723,402	1,072,497			103,294	1,175,791			1,072,497
TOTAL REPAIRS & ALTERATIONS					1,500	1,500								
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED														11,217
TOTAL CURRENT EXPENSES		83,476				83,476	11,217				11,217			
TOTAL OTHER ASSETS		540,715				540,715								
TOTAL EQUIPMENT		233,183				233,183								
*****TOTAL		857,374				857,374	11,217				11,217			
913 BRIM PREMIUM		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

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

SECRETARY OF STATE  
DIVISION

FUND 0155 FY 2014 ORG. 1600  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
PERSONAL SERVICES	95,000	95,000				95,000	95,000				95,000			
725 TECHNOLOGY IMPROVEMENTS														
SURPLUS														
NUMBER OF POSITIONS		1.00				1.00								
PERSONAL SERVICES		35,000				35,000								
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES		35,000				35,000								
10-PERSONNEL, INS & RET FEES		250				250								
11-SOCIAL SECURITY MATCHING		2,678				2,678								
12-PUB.EMP.INSURANCE PREM		2,616				2,616								
14-WORKERS COMPENSATION		140				140								
16-PENSION & RETIREMENT		4,900				4,900								
160-OPEB CONTRIBUTION		2,136				2,136								
163-OPEB REMAIN CONTRIBUTION		948				948								
TOTAL EMPLOYEE BENEFITS		13,668				13,668								
TOTAL CURRENT EXPENSES	101,033	31,332				31,332								
TOTAL EQUIPMENT		119,027				119,027								
TOTAL OTHER ASSETS	9,940													
*****TOTAL	110,973	199,027				199,027								
097 UNCLASSIFIED-SURPLUS														
CURRENT EXPENSES		62,282				62,282								
TOTAL OTHER ASSETS		150,000				150,000								
*****TOTAL		212,282				212,282								
GROSS TOTAL	1,494,399	2,563,249			454,625	3,017,874	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	311,735	1,255,611				1,255,611	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,182,664	1,307,638			454,625	1,762,263	1,216,690			157,500	1,374,190			1,220,022

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (6.70%)

SECRETARY OF STATE-  
SERVICE FEES AND  
COLLECTION ACCOUNT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1612 FY 2014 ORG. 1600  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 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			11.00		11.00		11.00	
PERSONAL SERVICES	637,461			503,355		503,355			586,555		586,555		589,735	
ANNUAL INCREMENT	4,580			1,680		1,680			3,180		3,180			
TOTAL PERSONAL SERVICES	642,041			505,035		505,035			589,735		589,735		589,735	
10-PERSONNEL & INSURANCE FEE	592			2,500		2,500			2,530		2,530			
11-SOCIAL SECURITY MATCHING	47,472			38,635		38,635			45,115		45,115			
12-PUB. EMP. INSURANCE PREM	35,619			30,115		30,115			32,115		32,115			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION				3,858		3,858			4,364		4,364			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	87,174			73,230		73,230			85,512		85,512			
160-OPEB CONTRIBUTION	17,201			21,360		21,360			21,252		21,252			
163-OPEB REMAIN CONTRIBUTION				97,448		97,448			10,428		10,428			
TOTAL EMPLOYEE BENEFITS	188,058			267,146		267,146			201,316		201,316		201,316	
TOTAL CURRENT EXPENSES				471,244		471,244			8,036		8,036		8,036	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED													4,524	
TOTAL CURRENT EXPENSES				12,560		12,560			4,524		4,524			
GROSS TOTAL	830,099			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	830,099			1,255,985		1,255,985			803,611		803,611		803,611	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (36.02%)

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

SECRETARY OF STATE  
GENERAL ADMINISTRATIVE FEES ACCOUNT  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 1617 FY 2014 ORG. 1600  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	29.00			30.00		30.00			42.00		42.00		42.00	
PERSONAL SERVICES	673,744			1,111,954		1,111,954			1,635,195		1,635,195		1,661,415	
ANNUAL INCREMENT	11,525			19,200		19,200			26,220		26,220			
TOTAL PERSONAL SERVICES	685,269			1,131,154		1,131,154			1,661,415		1,661,415		1,661,415	
10-PERSONNEL & INSURANCE FEE	1,450			8,000		8,000			10,120		10,120			
11-SOCIAL SECURITY MATCHING	50,862			86,533		86,533			127,098		127,098			
12-PUB. EMP. INSURANCE PREM	95,517			95,977		95,977			122,577		122,577			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	6,159			8,518		8,518			12,294		12,294			
15-UNEMPLOYMENT COMPENSATION	3,621													
16-PENSION & RETIREMENT	100,833			158,362		158,362			240,905		240,905			
160-OPEB CONTRIBUTION	40,414			67,284		67,284			83,076		83,076			
163-OPEB REMAIN CONTRIBUTION				223,513		223,513			40,764		40,764			
TOTAL EMPLOYEE BENEFITS	298,856			648,187		648,187			636,834		636,834		636,834	
TOTAL CURRENT EXPENSES	880,607			739,719		739,719			682,306		682,306		682,306	
TOTAL REPAIRS & ALTERATIONS	3,953													
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED													16,324	
TOTAL CURRENT EXPENSES				25,445		25,445			16,324		16,324			
599 TECHNOLOGY IMPROVEMENTS													750,000	
TOTAL CURRENT EXPENSES	116,335													
TOTAL OTHER ASSETS				400,000		400,000			400,000		400,000			
TOTAL EQUIPMENT				350,000		350,000			350,000		350,000			
*****TOTAL	116,335			750,000		750,000			750,000		750,000			
GROSS TOTAL	1,985,020			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	1,985,020			3,294,505		3,294,505			3,746,879		3,746,879		3,746,879	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 13.73% \_\_\_\_\_



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

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8854 FY 2014 ORG. 1600  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	1.80		1.80			1.80		3.00			3.00	3.00		
PERSONAL SERVICES	90,976		85,000			85,000		136,525			136,525	137,965		
ANNUAL INCREMENT	1,200		1,200			1,200		1,440			1,440			
TOTAL PERSONAL SERVICES	92,176		86,200			86,200		137,965			137,965	137,965		
10-PERSONNEL & INSURANCE FEE	100		500			500		690			690			
11-SOCIAL SECURITY MATCHING	6,578		6,594			6,594		10,554			10,554			
12-PUB. EMP. INSURANCE PREM	14,760		15,340			15,340		16,340			16,340			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION			638			638		1,020			1,020			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	13,403		12,500			12,500		20,005			20,005			
160-OPEB CONTRIBUTION	4,008		4,272			4,272		5,796			5,796			
163-OPEB REMAIN CONTRIBUTION			19,714			19,714		17,714			17,714			
TOTAL EMPLOYEE BENEFITS	38,849		59,558			59,558		72,119			72,119	72,119		
TOTAL CURRENT EXPENSES	444,805		810,168		180,000	990,168		749,992	180,000		929,992	749,993		
TOTAL REPAIRS & ALTERATIONS			15,000			15,000		15,000			15,000	15,000		
TOTAL EQUIPMENT			25,000			25,000		150,000			150,000	150,000		
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS			225,000			225,000		100,000			100,000	100,000		
099 UNCLASSIFIED												12,374		
TOTAL CURRENT EXPENSES			16,525			16,525		12,375			12,375			
GROSS TOTAL	575,830		1,237,451		180,000	1,417,451	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	575,830		1,237,451		180,000	1,417,451		1,237,451		180,000	1,417,451	1,237,451		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 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.)
<p>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.</p>	<p>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p>
<p>THE STATE ELECTION COMMISSION IS CHARGED WITH THE FOLLOWING RESPONSIBILITIES:</p> <ul style="list-style-type: none"><li>-ADVISE THE SECRETARY OF STATE RELATING TO ELECTION PROCEDURES AND POLICIES.</li><li>-PROMULGATE ELECTION RULES UNDER THE ADMINISTRATIVE PROCEDURES ACT.</li><li>-REVIEW AND APPROVE ELECTRONIC VOTING SYSTEMS.</li><li>-INVESTIGATE COMPLAINTS UNDER THE CORPORATE CONTRIBUTION PROVISIONS OF STATE ELECTION LAW.</li><li>-SUPPORT THE FUNDING OF TRAINING AND INSTRUCTIONAL MATERIALS, INVESTIGATION OF ELECTION PRACTICES IN OTHER STATES, AND OTHER PROJECTS TO IMPROVE THE ELECTION PROCESS.</li><li>-CONDUCT HEARINGS ON ALLEGED VIOLATIONS OF THE CODE OF FAIR CAMPAIGN PRACTICES.</li><li>-ADMINISTER THE SUPREME COURT PUBLIC FINANCING PROGRAM.</li><li>-REVIEW AND APPROVE APPLICATIONS FOR COUNTY VOTING ASSISTANCE LOANS.</li></ul>	<p>GENERAL REVENUE FUND 0160</p> <p style="text-align: right;">\$                      9,028</p>

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

STATE ELECTION COMMISSION  
DIVISION

FUND 0160 FY 2014 ORG. 1601  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

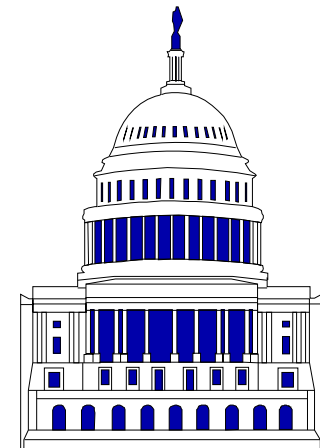
FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES	330	2,310			10,000	12,310	2,310				2,310			2,310
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	330	2,310			10,000	12,310	2,310				2,310			2,310
10-PERSONNEL & INSURANCE FEE	8													
11-SOCIAL SECURITY MATCHING	16	177			765	942	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	24	177			765	942	177				177			177
TOTAL CURRENT EXPENSES	6,775	7,274			29,235	36,509	6,451				6,451			6,451
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED							90				90			90
GROSS TOTAL	7,129	9,761			40,000	49,761	9,028				9,028			9,028
LESS REAPPROPRIATIONS														
NET TOTAL	7,129	9,761			40,000	49,761	9,028				9,028			9,028

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (7.51%)



# DEPARTMENT OF ADMINISTRATION





FY 2014 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 FROM 14% TO 14.5%.)</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>	<p>GENERAL REVENUE          FUND 0186 \$ 15,912,260</p>
	<p>SPECIAL REVENUE          FUND 2041 51,650          (\$51,650 TRANSFER TO DIVISION OF HEALTH FOR INSTITUTIONAL FACILITIES OPERATIONS.)          2044 30,855,000          (\$2,794,000 MATCH APPROPRIATION TO STATE FUNDING DETERMINED BY CONSOLIDATED PUBLIC RETIREMENT BOARD.)</p>

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
OFFICE OF THE SECRETARY  
DIVISION

FUND 0186 FY 2014 ORG. 0201  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	6.85	6.90				6.90	7.35			7.35				7.35
PERSONAL SERVICES	373,124	443,414			1,900,000	2,343,414	443,414			1,900,000	2,343,414			446,881
ANNUAL INCREMENT	1,675	3,026				3,026	3,467				3,467			
TOTAL PERSONAL SERVICES	374,799	446,440			1,900,000	2,346,440	446,881			1,900,000	2,346,881			446,881
10-PERSONNEL & INSURANCE FEE	1,777	1,838				1,838	1,838				1,838			
11-SOCIAL SECURITY MATCHING	28,070	34,153			90,000	124,153	34,153			90,000	124,153			
12-PUB. EMP. INSURANCE PREM	10,385	43,937				43,937	43,937			10,000	53,937			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,607	2,000			10,000	12,000	2,000				2,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	53,624	42,078				42,078	42,078				42,078			
160-OPEB CONTRIBUTION	6,346	15,699				15,699	15,699				15,699			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	101,809	139,705			100,000	239,705	139,705			100,000	239,705			141,208
TOTAL CURRENT EXPENSES	98,422	97,056			94,500	191,556	96,616			94,500	191,116			96,616
TOTAL REPAIRS & ALTERATIONS		100				100	100				100			100
TOTAL EQUIPMENT	4,690	5,000				5,000	5,000				5,000			5,000
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS		5,000				5,000	5,000				5,000			5,000
099 UNCLASSIFIED														9,397
TOTAL CURRENT EXPENSES		9,397				9,397	9,397				9,397			
304 FINANCIAL ADVISOR														200,000
TOTAL CURRENT EXPENSES	80,244	352,014				352,014	200,000				200,000			
516 LEASE RENTAL PAYMENTS														15,000,000
TOTAL CURRENT EXPENSES	15,667,908	16,000,000				16,000,000	16,000,000				16,000,000			
540 DESIGN-BUILD BOARD														4,068
TOTAL CURRENT EXPENSES		19,068				19,068	4,068				4,068			



FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
OFFICE OF THE SECRETARY  
DIVISION

FUND 0186 FY 2014 ORG. 0201  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
635 DEBT REDUCTION														
TOTAL CURRENT EXPENSES	(428,495)	23,972,984				23,972,984								
913 BRIM PREMIUM	3,568	3,990				3,990	3,990				3,990			3,990
GROSS TOTAL	15,902,945	41,050,754				2,094,500	43,145,254	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	428,495	24,124,998					24,124,998	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	15,474,450	16,925,756				2,094,500	19,020,256	16,910,757			2,094,500	19,005,257		15,912,260

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (5.99%)

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

SECRETARY OF ADMINISTRATION-  
TOBACCO SETTLEMENT FUND  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 2041 FY 2014 ORG. 0201  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
902 TOBACCO SETTLEMENT														
FUND-TRANSFER													51,650	
650 TOBACCO SETTLEMENT														
SECURITIZATION TRUSTEE														
PASSTHRU														
TOTAL CURRENT EXPENSES						80,000,000	80,000,000			80,000,000	80,000,000			
GROSS TOTAL						80,000,000	80,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS								XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL						80,000,000	80,000,000			80,000,000	80,000,000		51,650	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF ADMINISTRATION  
 EMPLOYEE PENSION AND  
 HEALTH CARE BENEFIT FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND                    FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 2044            FY 2014 ORG. 0201  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND                    FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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	66,988,000			28,061,000		28,061,000			28,061,000		28,061,000		30,855,000	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
GROSS TOTAL	66,988,000			28,061,000		28,061,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	66,988,000			28,061,000		28,061,000			28,061,000		28,061,000		30,855,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS:                    9.96%

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, 2011:

PUBLIC SAFETY A RETIREMENT SYSTEM HAD 147 ACTIVE MEMBERS AND 689 RETIRED MEMBERS.  
PUBLIC SAFETY B RETIREMENT SYSTEM HAD 523 ACTIVE MEMBERS AND 17 RETIRED MEMBERS.  
JUDGES RETIREMENT SYSTEM HAD 50 ACTIVE MEMBERS AND 56 RETIRED MEMBERS.  
PUBLIC EMPLOYEES RETIREMENT SYSTEM HAD 36,254 ACTIVE MEMBERS AND 22,793 RETIRED MEMBERS.  
TEACHERS DEFINED BENEFIT RETIREMENT SYSTEM HAD 35,855 ACTIVE MEMBERS AND 31,043 RETIRED MEMBERS.  
TEACHERS DEFINED CONTRIBUTION RETIREMENT SYSTEM HAD 5,547 ACTIVE MEMBERS.  
DEPUTY SHERIFFS RETIREMENT SYSTEM HAD 954 ACTIVE MEMBERS AND 272 RETIRED MEMBERS.  
EMERGENCY MEDICAL SERVICES RETIREMENT HAD 535 ACTIVE MEMBERS AND 20 RETIRED MEMBERS.  
MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT HAD 9 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 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
CONSOLIDATED PUBLIC RETIREMENT  
DIVISION

FUND 0195 FY 2014 ORG. 0203  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS					83.50	83.50				84.00	84.00			
PERSONAL SERVICES					3,170,106	3,170,106				3,170,166	3,170,166			
ANNUAL INCREMENT					45,360	45,360				45,300	45,300			
TOTAL PERSONAL SERVICES					3,215,466	3,215,466				3,215,466	3,215,466			
10-PERSONNEL & INSURANCE FEE					21,000	21,000				21,000	21,000			
11-SOCIAL SECURITY MATCHING					245,983	245,983				245,983	245,983			
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					450,165	450,165				466,243	466,243			
160-OPEB CONTRIBUTION					179,424	179,424				180,000	180,000			
163-OPEB REMAIN CONTRIBUTION					79,632	79,632				80,000	80,000			
TOTAL EMPLOYEE BENEFITS					1,516,204	1,516,204				1,533,226	1,533,226			
TOTAL CURRENT EXPENSES					7,185,389	7,185,389				7,041,753	7,041,753			
TOTAL REPAIRS & ALTERATIONS					31,000	31,000				30,380	30,380			
TOTAL EQUIPMENT					115,000	115,000				112,700	112,700			
TOTAL BUILDINGS					10,000	10,000				9,800	9,800			
TOTAL LAND														
TOTAL OTHER ASSETS					25,000	25,000				24,500	24,500			
RETIREE ANNUITY PAYMENTS														
TEACHERS' RETIREMENT BOARD					801,000,000	801,000,000				801,000,000	801,000,000			
PUBLIC EMPLOYEES' RET SYS					500,100,000	500,100,000				500,100,000	500,100,000			
JUDGES' RETIREMENT BOARD					6,000,000	6,000,000				6,000,000	6,000,000			
PUBLIC SAFETY RET SYS					50,000,000	50,000,000				50,000,000	50,000,000			
WV DEPUTY SHERIFF'S RET SYS					8,000,000	8,000,000				8,000,000	8,000,000			
EMERGENCY MED SERV RET SYS					500,000	500,000				1,000,000	1,000,000			
WV MUNICIPAL POLICE OFFICERS & FIREFIGHTERS					500,000	500,000				500,000	500,000			
*****TOTAL					1366100000	1366100000				1366600000	1366600000			

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
CONSOLIDATED PUBLIC RETIREMENT  
 DIVISION

FUND 0195 FY 2014 ORG. 0203  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
892 SUPPLEMENTAL BENEFITS FOR ANNUITANTS														
TOTAL CURRENT EXPENSES	908,000													
GROSS TOTAL	908,000				1378198059	1378198059	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	908,000				1378198059	1378198059				1378567825	1378567825			

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 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 FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p> <p>GENERAL REVENUE FUND 0203</p> <p style="text-align: right;">\$ 852,955</p>

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
DIVISION OF FINANCE  
DIVISION

FUND 0203 FY 2014 ORG. 0209  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	0.60	1.10			10.10	11.20	1.00			10.00	11.00			1.00
PERSONAL SERVICES	68,441	83,590			480,337	563,927	83,590			480,337	563,927			84,691
ANNUAL INCREMENT	735	1,101			5,805	6,906	1,101			5,805	6,906			
TOTAL PERSONAL SERVICES	69,176	84,691			486,142	570,833	84,691			486,142	570,833			84,691
10-PERSONNEL & INSURANCE FEE	50	250			2,500	2,750	250			2,500	2,750			
11-SOCIAL SECURITY MATCHING	4,966	6,479			37,190	43,669	6,479			37,190	43,669			
12-PUB. EMP. INSURANCE PREM	9,843	12,284			37,200	49,484	12,284			37,200	49,484			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	258	300			1,600	1,900	300			1,600	1,900			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	10,031	11,857			68,060	79,917	12,280			68,060	80,340			
160-OPEB CONTRIBUTION	1,837	2,136			21,360	23,496	2,149			21,360	23,509			
163-OPEB REMAIN CONTRIBUTION		948			9,480	10,428	948			9,480	10,428			
TOTAL EMPLOYEE BENEFITS	26,985	34,254			177,390	211,644	34,690			177,390	212,080			35,113
TOTAL CURRENT EXPENSES	90,070	113,562			1,555,574	1,669,136	113,126			1,555,574	1,668,700			113,126
TOTAL REPAIRS & ALTERATIONS	160	1,500				1,500	1,500				1,500			1,500
TOTAL EQUIPMENT		1,000				1,000	1,000				1,000			1,000
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS		2,000				2,000	2,000				2,000			2,000
099 UNCLASSIFIED														2,438
TOTAL CURRENT EXPENSES		2,438				2,438	2,438				2,438			
125 GAAP PROJECT														608,561
NUMBER OF POSITIONS	2.25	2.50				2.50	2.50				2.50			2.50
PERSONAL SERVICES	84,296	163,135				163,135	163,135				163,135			
ANNUAL INCREMENT	1,635	2,400				2,400	2,400				2,400			
TOTAL PERSONAL SERVICES	85,931	165,535				165,535	165,535				165,535			
10-PERSONNEL,INS &RET FEES	825	625				625	625				625			
11-SOCIAL SECURITY MATCHING	6,449	12,664				12,664	12,664				12,664			
12-PUB.EMP.INSURANCE PREM	1,346	4,600				4,600	4,600				4,600			



FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
DIVISION OF FINANCE  
DIVISION

FUND 0203 FY 2014 ORG. 0209  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	491	985				985	985				985			
16-PENSION & RETIREMENT	13,048	23,175				23,175	23,712				23,712			
160-OPEB CONTRIBUTION	2,365	5,340				5,340	5,340				5,340			
163-OPEB REMAIN CONTRIBUTIO		2,370				2,370	2,370				2,370			
TOTAL EMPLOYEE BENEFITS	24,524	49,759				49,759	50,296				50,296			
TOTAL CURRENT EXPENSES	557,399	543,118				543,118	391,902				391,902			
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT	934													
TOTAL OTHER ASSETS														
*****TOTAL	668,789	767,412				767,412	607,733				607,733			
913 BRIM PREMIUM	3,868	4,526				4,526	4,526				4,526			4,526
872 ENTERPRISE RESOURCE PLANNING SYSTEM-SURPLUS														
TOTAL CURRENT EXPENSES	45,400,000													
GROSS TOTAL	46,259,047	1,002,383			2,219,106	3,221,489	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	72,920	81,622				81,622	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	46,186,127	920,761			2,219,106	3,139,867	851,704			2,219,106	3,070,810			852,955

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (7.36%)

DEPARTMENT OF ADMINISTRATION  
 DIVISION OF FINANCE  
 EXCESS LOTTERY  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 2208 FY 2014 ORG. 0209  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
087 ENTERPRISE RESOURCE														
PLANNING SYSTEM PLANNING														
PROJECT														
TOTAL CURRENT EXPENSES	26,932,165													
TOTAL OTHER ASSETS	12,375													
*****TOTAL	26,944,540													
GROSS TOTAL	26,944,540						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	26,944,540						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														

PERCENT CHANGE FROM FY 2013 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 DIVISION OF INFORMATION SERVICES AND COMMUNICATIONS CONSISTS OF 7 SECTIONS:	
ADMINISTRATION - PROVIDES OVERALL LEADERSHIP AND MANAGEMENT TO THE DIVISION PERSONNEL LEADING TO QUALITY, COST-EFFECTIVE, INFORMATION TECHNOLOGY SOLUTIONS.	(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)
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.	SPECIAL REVENUE FUND 2220 \$ 38,235,442
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.	
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.	
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.	
TELECOMMUNICATIONS BILLING UNIT - PROVIDES PAYMENT OF LEGITIMATE UNCONTESTED INVOICES FOR TELECOMMUNICATIONS SERVICES TO THE PROVIDERS WITHIN NINETY DAYS OF RECEIPT OF THESE INVOICES.	
CENTRAL MAIL OPERATIONS - RESPONSIBLE FOR THE STATE'S MAIL SERVICES (INCOMING AND OUTGOING).	

DEPARTMENT OF ADMINISTRATION-  
 DIVISION OF INFORMATION SERVICES  
 AND COMMUNICATIONS  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 2220 FY 2014 ORG. 0210  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	250.55			382.50	7.20	389.70			382.30	7.20	389.50			382.30	
PERSONAL SERVICES	11,243,818			16,542,399	224,040	16,766,439			16,542,399	224,040	16,766,439			16,884,858	
ANNUAL INCREMENT	194,249			342,459	6,432	348,891			342,459	6,432	348,891				
TOTAL PERSONAL SERVICES	11,438,067			16,884,858	230,472	17,115,330			16,884,858	230,472	17,115,330			16,884,858	
10-PERSONNEL & INSURANCE FEE	87,498			152,129	2,162	154,291			95,133	2,162	97,295				
11-SOCIAL SECURITY MATCHING	834,916			1,235,695	12,391	1,248,086			1,291,691	17,631	1,309,322				
12-PUB. EMP. INSURANCE PREM	1,089,491			1,597,728	15,645	1,613,373			1,729,231	15,645	1,744,876				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	53,686			118,052	7,676	125,728			150,000	7,676	157,676				
15-UNEMPLOYMENT COMPENSATION	9,339								65,000		65,000				
16-PENSION & RETIREMENT	1,616,108			2,387,040	22,921	2,409,961			2,363,880	22,921	2,386,801				
160-OPEB CONTRIBUTION	440,968			645,764	6,347	652,111			441,473	6,347	447,820				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	4,132,006			6,136,408	67,142	6,203,550			6,136,408	72,382	6,208,790			6,136,408	
TOTAL CURRENT EXPENSES	17,398,641			11,881,822	31,337,377	43,219,199			12,580,822	19,337,440	31,918,262			12,580,822	
TOTAL REPAIRS & ALTERATIONS	23,402								1,000	1,000	2,000			1,000	
TOTAL EQUIPMENT	637,749			1,500,000		1,500,000			2,000,000	1,000	2,001,000			2,000,000	
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS	1,102,515			1,450,000	2,585,971	4,035,971			250,000	17,737	267,737			250,000	
099 UNCLASSIFIED														382,354	
TOTAL CURRENT EXPENSES				382,354		382,354			382,354	150	382,504				
GROSS TOTAL	34,732,380			38,235,442	34,220,962	72,456,404	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	34,732,380			38,235,442	34,220,962	72,456,404			38,235,442	19,660,181	57,895,623			38,235,442	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 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 FROM 14% TO 14.5%.)</p>
	<p>GENERAL REVENUE            FUND 0230 \$ 3,710,167</p>
	<p>LOTTERY            FUND 2252 10,000,000</p>

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
DIVISION OF GENERAL SERVICES  
DIVISION

FUND 0230 FY 2014 ORG. 0211  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	47.00	52.00			74.80	126.80	52.00			74.80	126.80			52.00
PERSONAL SERVICES	1,399,459	1,742,207			2,609,508	4,351,715	1,744,207			2,609,508	4,353,715			1,774,416
ANNUAL INCREMENT	20,473	28,089			37,394	65,483	30,209			37,394	67,603			
TOTAL PERSONAL SERVICES	1,419,932	1,770,296			2,646,902	4,417,198	1,774,416			2,646,902	4,421,318			1,774,416
10-PERSONNEL & INSURANCE FEE	9,610	13,000			18,700	31,700	13,000			18,700	31,700			
11-SOCIAL SECURITY MATCHING	103,617	145,504			202,489	347,993	145,743			202,488	348,231			
12-PUB. EMP. INSURANCE PREM	156,820	270,284			340,352	610,636	210,000			340,352	550,352			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	23,305	50,000			71,730	121,730	50,000			71,730	121,730			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	204,863	257,982			370,566	628,548	257,290			383,801	641,091			
160-OPEB CONTRIBUTION	60,997	111,072			159,773	270,845	111,072			159,773	270,845			
163-OPEB REMAIN CONTRIBUTION		49,296			70,910	120,206	49,296			70,910	120,206			
TOTAL EMPLOYEE BENEFITS	559,212	897,138			1,234,520	2,131,658	836,401			1,247,754	2,084,155			845,615
TOTAL CURRENT EXPENSES	613,762	1,106,133			26,179,073	27,285,206	858,155			26,820,784	27,678,939			858,155
TOTAL REPAIRS & ALTERATIONS					3,133,500	3,133,500	10,000			3,267,500	3,277,500			10,000
TOTAL EQUIPMENT		1,000			116,650	117,650	5,000			200,000	205,000			5,000
TOTAL BUILDINGS					21,250,000	21,250,000	1,000			16,000,000	16,001,000			1,000
TOTAL LAND					2,000,000	2,000,000	500			2,000,000	2,000,500			500
TOTAL OTHER ASSETS		1,000			1,700,000	1,701,000	1,000			1,100,000	1,101,000			1,000
099 UNCLASSIFIED														20,000
TOTAL CURRENT EXPENSES		29,982				29,982	20,000				20,000			
126 FIRE SERVICE FEE														14,000
TOTAL CURRENT EXPENSES	14,000	14,000				14,000	14,000				14,000			
371 PRESERVATION AND MAINTENANCE OF STATUES AND MONUMENTS ON CAPITOL GROUNDS														68,000
TOTAL REPAIRS & ALTERATIONS	2,000	68,000				68,000	68,000				68,000			







FY 2014 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 FROM 14% TO 14.5%.)</p> <table border="0"> <tr> <td colspan="2">GENERAL REVENUE</td> </tr> <tr> <td>FUND 0210</td> <td style="text-align: right;">\$ 1,093,584</td> </tr> <tr> <td>0615</td> <td style="text-align: right;">1,588,585</td> </tr> </table>	GENERAL REVENUE		FUND 0210	\$ 1,093,584	0615	1,588,585						
GENERAL REVENUE													
FUND 0210	\$ 1,093,584												
0615	1,588,585												
<p>MISSION:</p> <p>-TO PROVIDE VALUED SERVICES TO OUR CUSTOMERS BY MAKING SOUND AND EFFECTIVE DECISIONS IN ACCORDANCE WITH STATE LAW.</p> <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>	<table border="0"> <tr> <td colspan="2">SPECIAL REVENUE</td> </tr> <tr> <td>FUND 2263</td> <td style="text-align: right;">906,515</td> </tr> <tr> <td>2264</td> <td style="text-align: right;">719,867</td> </tr> <tr> <td colspan="2">(\$90,000 FOR CURRENT EXPENSES IN THE PURCHASING IMPROVEMENT FUND.)</td> </tr> <tr> <td>2301</td> <td style="text-align: right;">8,205,572</td> </tr> <tr> <td>2302</td> <td style="text-align: right;">552,237</td> </tr> </table>	SPECIAL REVENUE		FUND 2263	906,515	2264	719,867	(\$90,000 FOR CURRENT EXPENSES IN THE PURCHASING IMPROVEMENT FUND.)		2301	8,205,572	2302	552,237
SPECIAL REVENUE													
FUND 2263	906,515												
2264	719,867												
(\$90,000 FOR CURRENT EXPENSES IN THE PURCHASING IMPROVEMENT FUND.)													
2301	8,205,572												
2302	552,237												

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
DIVISION OF PURCHASING  
DIVISION

FUND 0210 FY 2014 ORG. 0213  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	16.63	18.48			3.88	22.36	18.48			3.88	22.36			18.48
PERSONAL SERVICES	579,498	722,838			145,748	868,586	722,838			145,748	868,586			734,933
ANNUAL INCREMENT	7,784	12,095			1,740	13,835	12,095			1,740	13,835			
TOTAL PERSONAL SERVICES	587,282	734,933			147,488	882,421	734,933			147,488	882,421			734,933
10-PERSONNEL & INSURANCE FEE	4,159	4,620			970	5,590	4,620			970	5,590			
11-SOCIAL SECURITY MATCHING	42,544	56,222			11,283	67,505	56,222			11,310	67,532			
12-PUB. EMP. INSURANCE PREM	85,483	69,302			17,000	86,302	69,302			17,680	86,982			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	2,294	2,750			600	3,350	2,750			600	3,350			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	84,526	102,891			20,648	123,539	102,891			20,648	123,539			
160-OPEB CONTRIBUTION	25,903	39,473			8,288	47,761	39,695			8,334	48,029			
163-OPEB REMAIN CONTRIBUTION		17,519			3,678	21,197	17,298			3,632	20,930			
TOTAL EMPLOYEE BENEFITS	244,909	292,777			62,467	355,244	292,778			63,174	355,952			296,453
TOTAL CURRENT EXPENSES	144,268	131,932			145,684	277,616	51,887			146,577	198,464			51,887
TOTAL REPAIRS & ALTERATIONS		700				700	700			1,000	1,700			700
TOTAL EQUIPMENT		1,000			2,970	3,970	1,000				1,000			1,000
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS		1,000				1,000	1,000				1,000			1,000
099 UNCLASSIFIED														1,444
TOTAL CURRENT EXPENSES		9,771				9,771	1,444				1,444			
913 BRIM PREMIUM	6,167	6,167				6,167	6,167				6,167			6,167
GROSS TOTAL	982,626	1,178,280			358,609	1,536,889	1,089,909			358,239	1,448,148			1,093,584
LESS REAPPROPRIATIONS														
NET TOTAL	982,626	1,178,280			358,609	1,536,889	1,089,909			358,239	1,448,148			1,093,584

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (7.19%)

DEPARTMENT OF ADMINISTRATION  
 DIVISION OF PURCHASING-  
 VENDOR FEE FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 2263 FY 2014 ORG. 0213  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	10.17			12.57		12.57			12.57		12.57		12.57		
PERSONAL SERVICES	413,535			491,919		491,919			491,919		491,919		499,480		
ANNUAL INCREMENT	6,990			7,561		7,561			7,561		7,561				
TOTAL PERSONAL SERVICES	420,525			499,480		499,480			499,480		499,480		499,480		
10-PERSONNEL & INSURANCE FEE	2,814			3,193		3,193			3,193		3,193				
11-SOCIAL SECURITY MATCHING	30,250			38,210		38,210			38,210		38,210				
12-PUB. EMP. INSURANCE PREM	43,791			16,683		16,683			16,683		16,683				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	1,481			1,435		1,435			1,435		1,435				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	60,465			69,927		69,927			69,927		69,927				
160-OPEB CONTRIBUTION	18,393			27,277		27,277			27,277		27,277				
163-OPEB REMAIN CONTRIBUTION				12,106		12,106			12,106		12,106				
TOTAL EMPLOYEE BENEFITS	157,194			168,831		168,831			168,831		168,831		168,831		
TOTAL CURRENT EXPENSES	206,688			218,329		218,329			225,012		225,012		225,012		
TOTAL REPAIRS & ALTERATIONS	1,696			5,000		5,000			5,000		5,000		5,000		
TOTAL EQUIPMENT	8,580			2,500		2,500			2,500		2,500		2,500		
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS	8,440			2,500		2,500			2,500		2,500		2,500		
099 UNCLASSIFIED													2,382		
TOTAL CURRENT EXPENSES				9,065		9,065			2,382		2,382				
913 BRIM PREMIUM				810		810			810		810		810		
GROSS TOTAL	803,123			906,515		906,515	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	803,123			906,515		906,515			906,515		906,515		906,515		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION  
DIVISION OF PURCHASING-  
PURCHASING IMPROVEMENT FUND  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 2264 FY 2014 ORG. 0213  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	4.62			5.37		5.37			5.37		5.37		5.37		
PERSONAL SERVICES	209,766			289,411		289,411			289,411		289,411		294,353		
ANNUAL INCREMENT	4,257			4,942		4,942			4,942		4,942				
TOTAL PERSONAL SERVICES	214,023			294,353		294,353			294,353		294,353		294,353		
10-PERSONNEL & INSURANCE FEE	939			1,468		1,468			1,468		1,468				
11-SOCIAL SECURITY MATCHING	15,423			22,518		22,518			22,518		22,518				
12-PUB. EMP. INSURANCE PREM	24,459			27,426		27,426			27,426		27,426				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	981			1,400		1,400			1,400		1,400				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	31,033			41,209		41,209			41,209		41,209				
160-OPEB CONTRIBUTION	7,640			12,538		12,538			12,538		12,538				
163-OPEB REMAIN CONTRIBUTION				5,565		5,565			5,565		5,565				
TOTAL EMPLOYEE BENEFITS	80,475			112,124		112,124			112,124		112,124		112,124		
TOTAL CURRENT EXPENSES	158,084			215,978		215,978			215,478		215,478		305,478		
TOTAL REPAIRS & ALTERATIONS	5,328								500		500		500		
TOTAL EQUIPMENT	11,003			500		500			500		500		500		
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS				500		500			500		500		500		
099 UNCLASSIFIED													5,562		
TOTAL CURRENT EXPENSES				5,562		5,562			5,562		5,562				
913 BRIM PREMIUM				850		850			850		850		850		
GROSS TOTAL	468,913			629,867		629,867	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	468,913			629,867		629,867			629,867		629,867		719,867		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 14.29%

DEPARTMENT OF ADMINISTRATION-  
PURCHASING DIVISION  
SURPLUS PROPERTY  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 2281 FY 2014 ORG. 0214  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS					15.20	15.20				15.20	15.20				
PERSONAL SERVICES					519,390	519,390				519,390	519,390				
ANNUAL INCREMENT					8,460	8,460				9,560	9,560				
TOTAL PERSONAL SERVICES					527,850	527,850				528,950	528,950				
10-PERSONNEL & INSURANCE FEE					4,250	4,250				4,250	4,250				
11-SOCIAL SECURITY MATCHING					45,206	45,206				45,206	45,206				
12-PUB. EMP. INSURANCE PREM					97,852	97,852				97,852	97,852				
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				85,685	85,685				
160-OPEB CONTRIBUTION					34,068	34,068				34,068	34,068				
163-OPEB REMAIN CONTRIBUTION					51,418	51,418				51,418	51,418				
TOTAL EMPLOYEE BENEFITS					332,129	332,129				332,129	332,129				
TOTAL CURRENT EXPENSES					1,216,851	1,216,851				1,215,751	1,215,751				
TOTAL REPAIRS & ALTERATIONS					7,500	7,500				7,500	7,500				
TOTAL EQUIPMENT															
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
GROSS TOTAL					2,084,330	2,084,330	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL					2,084,330	2,084,330				2,084,330	2,084,330				

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF ADMINISTRATION-  
PURCHASING DIVISION  
TRAVEL MANAGEMENT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0615 FY 2014 ORG. 0215  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	9.00	11.00				11.00	11.00				11.00			11.00
PERSONAL SERVICES	475,850	576,072				576,072	576,312				576,312			581,652
ANNUAL INCREMENT	4,766	4,920				4,920	5,340				5,340			
TOTAL PERSONAL SERVICES	480,616	580,992				580,992	581,652				581,652			581,652
10-PERSONNEL & INSURANCE FEE	2,570	2,200				2,200	2,200				2,200			
11-SOCIAL SECURITY MATCHING	34,821	44,446				44,446	44,446				44,446			
12-PUB. EMP. INSURANCE PREM	48,526	177,496				177,496	177,496				177,496			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	7,171	16,000				16,000	16,000				16,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	66,724	81,339				81,339	81,339				81,339			
160-OPEB CONTRIBUTION	15,364	23,494				23,494	23,494				23,494			
163-OPEB REMAIN CONTRIBUTION		10,428				10,428	10,428				10,428			
TOTAL EMPLOYEE BENEFITS	175,176	355,403				355,403	355,403				355,403			358,308
TOTAL CURRENT EXPENSES	1,025,944	860,776				860,776	421,293				421,293			423,640
TOTAL REPAIRS & ALTERATIONS							200,000				200,000			200,000
TOTAL EQUIPMENT		5,000				5,000	5,000				5,000			5,000
TOTAL BUILDINGS							100				100			100
TOTAL LAND														
TOTAL OTHER ASSETS		4,000				4,000	4,000				4,000			4,000
099 UNCLASSIFIED														15,885
TOTAL CURRENT EXPENSES		18,232				18,232	18,232				18,232			
GROSS TOTAL	1,681,736	1,824,403				1,824,403	1,585,680				1,585,680			1,588,585
LESS REAPPROPRIATIONS														
NET TOTAL	1,681,736	1,824,403				1,824,403	1,585,680				1,585,680			1,588,585

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (12.93%)

DEPARTMENT OF ADMINISTRATION  
 TRAVEL MANAGEMENT  
 FLEET MANAGEMENT OFFICE FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 2301 FY 2014 ORG. 0215  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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			5.00		5.00		5.00		
PERSONAL SERVICES				532,580		532,580			528,380		528,380		532,880		
ANNUAL INCREMENT				0		0			4,500		4,500				
TOTAL PERSONAL SERVICES				532,580		532,580			532,880		532,880		532,880		
10-PERSONNEL & INSURANCE FEE				1,250		1,250			1,250		1,250				
11-SOCIAL SECURITY MATCHING				40,742		40,742			40,742		40,742				
12-PUB. EMP. INSURANCE PREM				62,744		62,744			62,744		62,744				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION				5,000		5,000			5,000		5,000				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT				74,561		74,561			74,561		74,561				
160-OPEB CONTRIBUTION				10,680		10,680			10,680		10,680				
163-OPEB REMAIN CONTRIBUTION				4,740		4,740			4,740		4,740				
TOTAL EMPLOYEE BENEFITS				199,717		199,717			199,717		199,717		199,717		
TOTAL CURRENT EXPENSES				8,915,473		8,915,473			7,088,784		7,088,784		7,088,784		
TOTAL REPAIRS & ALTERATIONS				103,000		103,000			12,000		12,000		12,000		
TOTAL EQUIPMENT				241,151		241,151			104,000		104,000		104,000		
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS				273,791		273,791			264,191		264,191		264,191		
099 UNCLASSIFIED													4,000		
TOTAL CURRENT EXPENSES				4,000		4,000			4,000		4,000				
GROSS TOTAL				10,269,712		10,269,712	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL				10,269,712		10,269,712			8,205,572		8,205,572		8,205,572		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (20.10%)

DEPARTMENT OF ADMINISTRATION  
 TRAVEL MANAGEMENT  
 AVIATION FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 2302 FY 2014 ORG. 0215  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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				80,000		80,000			147,000		147,000		147,000	
TOTAL REPAIRS & ALTERATIONS				870,237		870,237			400,237		400,237		400,237	
TOTAL EQUIPMENT				1,000		1,000			1,000		1,000		1,000	
TOTAL BUILDINGS									1,000		1,000		1,000	
TOTAL LAND									1,000		1,000		1,000	
TOTAL OTHER ASSETS									1,000		1,000		1,000	
099 UNCLASSIFIED													1,000	
TOTAL CURRENT EXPENSES				1,000		1,000			1,000		1,000			
GROSS TOTAL				952,237		952,237	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL				952,237		952,237			552,237		552,237		552,237	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (42.01%) \_\_\_\_\_



FY 2014 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</p> <p style="text-align: right;">\$ 46,550</p>

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
COMMISSION ON UNIFORM STATE LAWS  
 DIVISION

FUND 0214    FY 2014 ORG. 0217  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND            FY 2014 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND            FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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	40,557	46,050				46,050	46,050			46,050				46,085
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED														465
TOTAL CURRENT EXPENSES		500				500	500			500				
GROSS TOTAL	40,557	46,550				46,550	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	40,557	46,550				46,550	46,550			46,550				46,550

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 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 FROM 14% TO 14.5%.)</p>
<p>MISSION:</p> <p>THE BOARD PROVIDES A FAIR, CONSISTENT AND EXPEDITED ADMINISTRATIVE PROCESS FOR RESOLVING EMPLOYMENT RELATED DISPUTES BETWEEN THE EMPLOYERS AND EMPLOYEES OF THE STATE'S EXECUTIVE BRANCH, COUNTY EDUCATIONAL SYSTEMS, AND INSTITUTIONS OF HIGHER EDUCATION.</p>	<p>GENERAL REVENUE                  FUND 0220</p> <p style="text-align: right;">\$ 1,086,597</p>

DEPARTMENT OF ADMINISTRATION-  
WEST VIRGINIA PUBLIC  
EMPLOYEES GRIEVANCE BOARD  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0220 FY 2014 ORG. 0219  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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	641,720	661,635				661,635	660,635				660,635			670,452
ANNUAL INCREMENT	6,616	9,097				9,097	9,817				9,817			
TOTAL PERSONAL SERVICES	648,336	670,732				670,732	670,452				670,452			670,452
10-PERSONNEL & INSURANCE FEE	2,821	3,000				3,000	3,000				3,000			
11-SOCIAL SECURITY MATCHING	48,360	49,000				49,000	51,290				51,290			
12-PUB. EMP. INSURANCE PREM	45,719	39,000				39,000	46,000				46,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	2,246	3,000				3,000	3,000				3,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	93,559	93,208				93,208	97,215				97,215			
160-OPEB CONTRIBUTION	18,537	17,000				17,000	17,000				17,000			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	211,242	204,208				204,208	217,505				217,505			220,834
TOTAL CURRENT EXPENSES	193,268	202,128				202,128	187,411				187,411			187,411
TOTAL REPAIRS & ALTERATIONS	889	1,000				1,000	500				500			500
TOTAL EQUIPMENT		6,000				6,000	500				500			500
TOTAL BUILDINGS							500				500			500
TOTAL LAND							500				500			500
TOTAL OTHER ASSETS							500				500			500
913 BRIM PREMIUM	3,885	5,200				5,200	5,200				5,200			5,200
099 UNCLASSIFIED														200
TOTAL CURRENT EXPENSES		61,310				61,310	200				200			
GROSS TOTAL	1,057,620	1,150,578				1,150,578	1,083,268				1,083,268			1,086,597
LESS REAPPROPRIATIONS	18,840	61,310				61,310								
NET TOTAL	1,038,780	1,089,268				1,089,268	1,083,268				1,083,268			1,086,597

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (0.25%)

FY 2014 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>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p> <p>GENERAL REVENUE            FUND 0223 <span style="float: right;">\$ 703,013</span></p>
<p>MISSION:</p> <ul style="list-style-type: none"> <li>-AID PUBLIC OFFICIALS AND PUBLIC EMPLOYEES IN THE EXERCISE OF THEIR OFFICIAL DUTIES AND EMPLOYMENT</li> <li>-DEFINE AND ESTABLISH MINIMUM ETHICAL STANDARDS FOR ELECTED AND APPOINTED PUBLIC OFFICIALS AND PUBLIC EMPLOYEES</li> <li>-ELIMINATE ACTUAL CONFLICTS OF INTEREST</li> <li>-PROVIDE A MEANS TO DEFINE ETHICAL STANDARDS</li> <li>-PROVIDE A MEANS OF INVESTIGATING AND RESOLVING ETHICAL VIOLATIONS</li> <li>-PROVIDE ADMINISTRATIVE AND CRIMINAL PENALTIES FOR SPECIFIC ETHICAL VIOLATIONS FOUND TO BE UNLAWFUL</li> </ul>	

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
ETHICS COMMISSION  
DIVISION

FUND 0223 FY 2014 ORG. 0220  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	6.35	7.35				7.35	7.35				7.35			7.35
PERSONAL SERVICES	401,562	415,881				415,881	416,216				416,216			421,997
ANNUAL INCREMENT	3,480	5,675				5,675	5,781				5,781			
TOTAL PERSONAL SERVICES	405,042	421,556				421,556	421,997				421,997			421,997
10-PERSONNEL & INSURANCE FEE	1,515	2,000				2,000	2,000				2,000			
11-SOCIAL SECURITY MATCHING	29,585	32,249				32,249	32,249				32,249			
12-PUB. EMP. INSURANCE PREM	32,214	28,655				28,655	28,655				28,655			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,320	5,000				5,000	5,000				5,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	47,044	42,156				42,156	42,156				42,156			
160-OPEB CONTRIBUTION	11,022	15,700				15,700	15,700				15,700			
163-OPEB REMAIN CONTRIBUTION		6,968				6,968	6,968				6,968			
TOTAL EMPLOYEE BENEFITS	122,700	132,728				132,728	132,728				132,728			134,234
TOTAL CURRENT EXPENSES	169,296	188,382				188,382	134,941				134,941			134,941
TOTAL REPAIRS & ALTERATIONS	188	500				500	500				500			500
TOTAL EQUIPMENT	372													
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS		2,000				2,000	2,000				2,000			2,000
099 UNCLASSIFIED														6,553
TOTAL CURRENT EXPENSES		7,553				7,553	6,553				6,553			
913 BRIM PREMIUM	2,264	2,788				2,788	2,788				2,788			2,788
GROSS TOTAL	699,862	755,507				755,507	701,507				701,507			703,013
LESS REAPPROPRIATIONS														
NET TOTAL	699,862	755,507				755,507	701,507				701,507			703,013

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (6.95%)

FY 2014 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>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p>
<p>MISSION:</p> <ul style="list-style-type: none"> <li>-REVIEW COURT ORDERS IN APPOINTED CASES, WITH DETAILED FORMS ATTACHED, FOR ELIGIBILITY, COMPLIANCE AND ACCURACY.</li> <li>-COLLECT FINANCIAL AND CASE LOAD DATA.</li> <li>-GRANT NECESSARY FUNDS TO PUBLIC DEFENDER CORPORATIONS.</li> <li>-PROVIDE LEGAL RESEARCH PUBLICATIONS AND SEMINARS TO ALL ATTORNEYS ENGAGED IN INDIGENT DEFENSE.</li> <li>-REPRESENT INDIGENT CLIENTS ON APPEAL.</li> </ul>	<p>GENERAL REVENUE FUND 0226</p> <p style="text-align: right;">\$ 31,858,377</p>

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
PUBLIC DEFENDER SERVICES  
DIVISION

FUND 0226 FY 2014 ORG. 0221  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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	546,099	698,376				698,376	698,376				698,376			710,796
ANNUAL INCREMENT	10,320	11,220				11,220	12,420				12,420			
TOTAL PERSONAL SERVICES	556,419	709,596				709,596	710,796				710,796			710,796
10-PERSONNEL & INSURANCE FEE	3,580	4,250				4,250	4,250				4,250			
11-SOCIAL SECURITY MATCHING	41,437	54,284				54,284	54,376				54,376			
12-PUB. EMP. INSURANCE PREM	66,567	97,996				97,996	97,996				97,996			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,825	6,456				6,456	6,456				6,456			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	80,645	100,888				100,888	103,065				103,065			
160-OPEB CONTRIBUTION	30,115	34,176				34,176	34,176				34,176			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	224,169	298,050				298,050	300,319				300,319			303,922
TOTAL CURRENT EXPENSES	338,732				34,300	34,300				25,000	25,000			
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT	2,305													
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED														315,062
TOTAL CURRENT EXPENSES		316,531				316,531	292,791				292,791			
TOTAL EQUIPMENT		2,000				2,000	1,850				1,850			
*****TOTAL		318,531				318,531	294,641				294,641			
913 BRIM PREMIUM	3,496	4,216				4,216	3,496				3,496			4,216
352 PUBLIC DEFENDER CORPORATIONS														19,801,266
TOTAL CURRENT EXPENSES	18,216,605	18,301,266				18,301,266	18,301,266				18,301,266			



FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
PUBLIC DEFENDER SERVICES  
DIVISION

FUND 0226 FY 2014 ORG. 0221  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION					
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL			
435 APPOINTED COUNSEL FEES- SURPLUS																	
TOTAL CURRENT EXPENSES	9,720,264	6,428,505				6,428,505											
788 APPOINTED COUNSEL FEES																	10,723,115
TOTAL CURRENT EXPENSES	12,223,115	12,223,115				12,223,115	9,855,148					9,855,148					
127 APPOINTED COUNSEL FEES AND PUBLIC DEFENDER CORPORATIONS																	
TOTAL CURRENT EXPENSES	1,483,226																
GROSS TOTAL	42,768,331	38,283,279				34,300	38,317,579	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	4,631,995	6,428,505					6,428,505	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	38,136,336	31,854,774				34,300	31,889,074	29,465,666				25,000	29,490,666				31,858,377

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.01%

FY 2014 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>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p>
<p>MISSION:          -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</p>	<p>SPECIAL REVENUE          FUND 2440</p>
<p>-ENHANCE THE PROFESSIONALISM, EFFECTIVENESS AND EFFICIENCY OF THE STATE'S WORKFORCE</p>	<p style="text-align: right;">\$ 5,141,821</p>
<p>-PROVIDE GROWTH AND DEVELOPMENT OPPORTUNITIES FOR EMPLOYEES THROUGH TRAINING ACTIVITIES</p>	
<p>-DELIVER COST-EFFECTIVE PERSONNEL PROGRAMS THAT MEET THE NEEDS OF AGENCIES OF STATE GOVERNMENT</p>	
<p>-CREATE A MORE REWARDING AND SATISFYING WORK ENVIRONMENT</p>	
<p>-IMPROVE EMPLOYEE MORALE</p>	
<p>-PROACTIVELY PLAN AND MANAGE THE STATE'S HUMAN RESOURCES TO ENSURE EFFECTIVE UTILIZATION OF THE WORKFORCE</p>	

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
DIVISION OF PERSONNEL  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 2440 FY 2014 ORG. 0222  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	58.05			67.05		67.05			67.05		67.05		67.05	
PERSONAL SERVICES	2,414,080			2,803,062		2,803,062			2,803,062		2,803,062		2,875,410	
ANNUAL INCREMENT	48,767			72,348		72,348			72,348		72,348			
TOTAL PERSONAL SERVICES	2,462,847			2,875,410		2,875,410			2,875,410		2,875,410		2,875,410	
10-PERSONNEL & INSURANCE FEE	2,900			3,353		3,353			4,073		4,073			
11-SOCIAL SECURITY MATCHING	181,309			219,969		219,969			219,969		219,969			
12-PUB. EMP. INSURANCE PREM	228,126			210,992		210,992			195,896		195,896			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	8,499			8,499		8,499			8,499		8,499			
15-UNEMPLOYMENT COMPENSATION	12,149			7,100		7,100			7,100		7,100			
16-PENSION & RETIREMENT	345,197			402,558		402,558			416,934		416,934			
160-OPEB CONTRIBUTION	96,520			143,219		143,219			143,219		143,219			
163-OPEB REMAIN CONTRIBUTION				63,563		63,563			63,563		63,563			
TOTAL EMPLOYEE BENEFITS	874,700			1,059,253		1,059,253			1,059,253		1,059,253		1,059,253	
TOTAL CURRENT EXPENSES	1,009,300			1,123,240		1,123,240			1,067,740		1,067,740		1,067,740	
TOTAL REPAIRS & ALTERATIONS	281			2,500		2,500			5,000		5,000		5,000	
TOTAL EQUIPMENT	184			15,000		15,000			20,000		20,000		20,000	
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS	48,000			15,000		15,000			63,000		63,000		63,000	
099 UNCLASSIFIED													51,418	
TOTAL CURRENT EXPENSES				51,418		51,418			51,418		51,418		51,418	
GROSS TOTAL	4,395,312			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	4,395,312			5,141,821		5,141,821			5,141,821		5,141,821		5,141,821	

PERCENT CHANGE FROM FY 2013 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>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p>
<p>MISSION:</p>	<p>GENERAL REVENUE</p>
<p>-DETERMINE THE FAIR MARKET PRICE OF ALL COMMODITIES, PRINTING AND SERVICES PROCURED BY NON-PROFIT WORKSHOPS</p>	<p>FUND 0233</p>
<p>-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</p>	<p>\$ 5,055</p>
<p>-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</p>	
<p>-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>	

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

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0233 FY 2014 ORG. 0224  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		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	1,289	1,878				1,878	1,878				1,878			1,878
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
GROSS TOTAL	1,883	5,055				5,055	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,883	5,055				5,055					5,055			5,055

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 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>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p>
<p>TO PURSUE COST CONTAINMENT GOALS THROUGH UTILIZATION MANAGEMENT, MORE VIGOROUS BENEFIT ADMINISTRATION AND THE REDESIGN OF JOB BENEFIT PROGRAMS.</p>	<p>GENERAL REVENUE            FUND 0200 <span style="float: right;">\$ 3,500,000</span></p>

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
PUBLIC EMPLOYEES INSURANCE AGENCY  
DIVISION

FUND 0200 FY 2014 ORG. 0225  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS					40.60	40.60				40.60	40.60				
PERSONAL SERVICES					1,914,677	1,914,677				1,893,344	1,893,344				
ANNUAL INCREMENT					26,626	26,626				28,012	28,012				
TOTAL PERSONAL SERVICES					1,941,303	1,941,303				1,921,356	1,921,356				
10-PERSONNEL & INSURANCE FEE					10,325	10,325				10,325	10,325				
11-SOCIAL SECURITY MATCHING					135,189	135,189				130,970	130,970				
12-PUB. EMP. INSURANCE PREM					176,021	176,021				176,022	176,022				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION					8,774	8,774				8,508	8,508				
15-UNEMPLOYMENT COMPENSATION					750	750				750	750				
16-PENSION & RETIREMENT					255,902	255,902				257,045	257,045				
160-OPEB CONTRIBUTION					86,722	86,722				86,722	86,722				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS					673,683	673,683				670,342	670,342				
TOTAL CURRENT EXPENSES					611,731,016	611,731,016				611,752,304	611,752,304				
TOTAL REPAIRS & ALTERATIONS					10,000	10,000				7,500	7,500				
TOTAL EQUIPMENT					8,000	8,000				12,500	12,500				
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS					5,000	5,000				5,000	5,000				
801 PEIA SUBSIDY														3,500,000	
TOTAL CURRENT EXPENSES	3,500,000	3,500,000				3,500,000	3,500,000				3,500,000				
GROSS TOTAL	3,500,000	3,500,000			614,369,002	617,869,002	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			614,369,002	617,869,002	3,500,000			614,369,002	617,869,002			3,500,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 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 FROM 14% TO 14.5%.)</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 2553 527">240,237</td> </tr> <tr> <td data-bbox="1365 527 1545 544">FUND 0557</td> <td></td> <td></td> </tr> </table>	GENERAL REVENUE	\$	240,237	FUND 0557		
GENERAL REVENUE	\$	240,237					
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 2553 609">552,393</td> </tr> <tr> <td data-bbox="1365 609 1545 625">FUND 2521</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>							



FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0557 FY 2014 ORG. 0228  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

DEPARTMENT OF ADMINISTRATION-  
WEST VIRGINIA  
PROSECUTING ATTORNEYS INSTITUTE  
DIVISION

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS					2.25	2.25				2.25	2.25			
PERSONAL SERVICES					105,239	105,239				105,239	105,239			
ANNUAL INCREMENT					510	510				645	645			
TOTAL PERSONAL SERVICES					105,749	105,749				105,884	105,884			
10-PERSONNEL & INSURANCE FEE					563	563				563	563			
11-SOCIAL SECURITY MATCHING					8,083	8,083				8,083	8,083			
12-PUB. EMP. INSURANCE PREM					5,940	5,940				5,940	5,940			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT					15,321	15,321				15,321	15,321			
160-OPEB CONTRIBUTION					4,509	4,509				4,509	4,509			
163-OPEB REMAIN CONTRIBUTION					21,438	21,438				21,438	21,438			
TOTAL EMPLOYEE BENEFITS					55,854	55,854				55,854	55,854			
TOTAL CURRENT EXPENSES					83,189	83,189				83,054	83,054			
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT					200	200				200	200			
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
683 FORENSIC MEDICAL EXAMINATIONS														140,085
NUMBER OF POSITIONS	0.85	0.85				0.85	0.85				0.85			0.85
PERSONAL SERVICES	31,577	33,277				33,277	33,277				33,277			
ANNUAL INCREMENT	663	714				714	765				765			
TOTAL PERSONAL SERVICES	32,240	33,991				33,991	34,042				34,042			
10-PERSONNEL, INS & RET FEES	470	213				213	213				213			
11-SOCIAL SECURITY MATCHING	2,220	2,615				2,615	2,615				2,615			
12-PUB. EMP. INSURANCE PREM	6,273	15,967				15,967	15,967				15,967			
14-WORKERS COMPENSATION	120	119				119	119				119			
16-PENSION & RETIREMENT	4,675	4,421				4,421	4,421				4,421			

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
WEST VIRGINIA  
PROSECUTING ATTORNEYS INSTITUTE  
DIVISION

FUND 0557 FY 2014 ORG. 0228  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL	
160-OPEB CONTRIBUTION	1,703	1,816				1,816	1,816				1,816				
163-OPEB REMAIN CONTRIBUTIO		806				806	806				806				
TOTAL EMPLOYEE BENEFITS	15,461	25,957				25,957	25,957				25,957				
TOTAL CURRENT EXPENSES	98,889	119,929				119,929	79,928				79,928				
*****TOTAL	146,589	179,877				179,877	139,927				139,927				
749 FEDERAL FUNDS/GRANT															
MATCH														100,152	
NUMBER OF POSITIONS	1.00	1.00				1.00	1.00				1.00			1.00	
PERSONAL SERVICES	54,355	57,173				57,173	57,173				57,173				
ANNUAL INCREMENT	720	780				780	840				840				
TOTAL PERSONAL SERVICES	55,075	57,953				57,953	58,013				58,013				
10-PERSONNEL,INS &RET FEES	470	250				250	250				250				
11-SOCIAL SECURITY MATCHING	4,074	4,218				4,218	4,218				4,218				
12-PUB.EMP.INSURANCE PREM	2,616	7,753				7,753	7,753				7,753				
14-WORKERS COMPENSATION	205	203				203	203				203				
16-PENSION & RETIREMENT	7,986	7,610				7,610	7,610				7,610				
160-OPEB CONTRIBUTION	2,004	2,136				2,136	2,136				2,136				
163-OPEB REMAIN CONTRIBUTION		948				948	948				948				
TOTAL EMPLOYEE BENEFITS	17,355	23,118				23,118	23,118				23,118				
TOTAL CURRENT EXPENSES	38,557	35,607				35,607	18,749				18,749				
*****TOTAL	110,987	116,678				116,678	99,880				99,880				
GROSS TOTAL	257,577	296,555			244,992	541,547	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	72,604	56,748				56,748	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	184,973	239,807			244,992	484,799	239,807			244,992	484,799			240,237	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.18%

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
WEST VIRGINIA  
PROSECUTING ATTORNEYS INSTITUTE  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 2521 FY 2014 ORG. 0228  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	2.90			2.90		2.90			2.90		2.90			2.90	
PERSONAL SERVICES	156,605			173,106		173,106			173,106		173,106			174,057	
ANNUAL INCREMENT	777			777		777			951		951				
TOTAL PERSONAL SERVICES	157,382			173,883		173,883			174,057		174,057			174,057	
10-PERSONNEL & INSURANCE FEE	570			725		725			725		725				
11-SOCIAL SECURITY MATCHING	11,410			13,302		13,302			13,302		13,302				
12-PUB. EMP. INSURANCE PREM	11,857			13,180		13,180			13,180		13,180				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	469			659		659			659		659				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	22,821			25,199		25,199			25,199		25,199				
160-OPEB CONTRIBUTION	4,643			5,812		5,812			5,812		5,812				
163-OPEB REMAIN CONTRIBUTION				27,632		27,632			27,632		27,632				
TOTAL EMPLOYEE BENEFITS	51,770			86,509		86,509			86,509		86,509			86,509	
TOTAL CURRENT EXPENSES	149,020			280,377		280,377			280,203		280,203			280,203	
TOTAL REPAIRS & ALTERATIONS	352			600		600			600		600			600	
TOTAL EQUIPMENT	1,870			5,000		5,000			5,000		5,000			5,000	
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS				500		500			500		500			500	
099 UNCLASSIFIED														5,524	
TOTAL CURRENT EXPENSES				5,524		5,524			5,524		5,524				
GROSS TOTAL	360,394			552,393		552,393	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	5,205						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	355,189			552,393		552,393			552,393		552,393			552,393	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 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 FROM 14% TO 14.5%.)</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>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0588</td> <td style="text-align: right;">\$ 9,987,748</td> </tr> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8838</td> <td style="text-align: right;">47,956,726</td> </tr> <tr> <td colspan="2" style="padding-left: 20px;">(\$10,000,000 FOR CHIP'S PROGRAM.)</td> </tr> </table>	GENERAL REVENUE		FUND 0588	\$ 9,987,748	FEDERAL REVENUE		FUND 8838	47,956,726	(\$10,000,000 FOR CHIP'S PROGRAM.)	
GENERAL REVENUE											
FUND 0588	\$ 9,987,748										
FEDERAL REVENUE											
FUND 8838	47,956,726										
(\$10,000,000 FOR CHIP'S PROGRAM.)											

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
CHILDREN'S HEALTH INSURANCE AGENCY  
DIVISION

FUND 0588 FY 2014 ORG. 0230  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8838 FY 2014 ORG. 0230  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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	7.00			9.00	2.00	7.00			9.00	7.00		2.00
PERSONAL SERVICES	69,137	86,036	373,310			459,346	86,036	373,310			459,346	380,450		87,356
ANNUAL INCREMENT	1,200	1,200	7,140			8,340	1,320	7,140			8,460			
TOTAL PERSONAL SERVICES	70,337	87,236	380,450			467,686	87,356	380,450			467,806	380,450		87,356
10-PERSONNEL & INSURANCE FEE	369	400	1,400			1,800	400	1,400			1,800			
11-SOCIAL SECURITY MATCHING	5,381	6,674	29,120			35,794	6,683	29,120			35,803			
12-PUB. EMP. INSURANCE PREM	5,532	19,576	90,478			110,054	19,567	90,478			110,045			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	250	400	1,000			1,400	400	1,000			1,400			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	9,847	12,213	53,263			65,476	12,213	53,263			65,476			
160-OPEB CONTRIBUTION	2,800	4,272	14,952			19,224	4,272	14,952			19,224			
163-OPEB REMAIN CONTRIBUTION		1,896	6,636			8,532	1,896	6,636			8,532			
TOTAL EMPLOYEE BENEFITS	24,179	45,431	196,849			242,280	45,431	196,849			242,280	196,849		45,867
TOTAL CURRENT EXPENSES	10,333,963	10,295,876	37,379,427		17,258,962	64,934,265	9,357,490	37,379,427		6,433,869	53,170,786	47,379,427		9,357,490
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
856 AUTISM SPECTRUM DISORDER COVERAGE														497,035
TOTAL CURRENT EXPENSES	497,035	497,035				497,035	497,035				497,035			
GROSS TOTAL	10,925,514	10,925,578	37,956,726		17,258,962	66,141,266	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	10,925,514	10,925,578	37,956,726		17,258,962	66,141,266	9,987,312	37,956,726		6,433,869	54,377,907	47,956,726		9,987,748

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 26.35% (8.58%)

FY 2014 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 FROM 14% TO 14.5%.)  SPECIAL REVENUE FUND 2531 \$ 694,976

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

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 2531 FY 2014 ORG. 0231  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	2.00			4.00		4.00			4.00		4.00		4.00		
PERSONAL SERVICES	163,275			307,616		307,616			307,616		307,616		313,116		
ANNUAL INCREMENT	1,656			5,500		5,500			5,500		5,500				
TOTAL PERSONAL SERVICES	164,931			313,116		313,116			313,116		313,116		313,116		
10-PERSONNEL & INSURANCE FEE	690			1,000		1,000			1,380		1,380				
11-SOCIAL SECURITY MATCHING	10,929			23,953		23,953			21,071		21,071				
12-PUB. EMP. INSURANCE PREM	5,498			6,000		6,000			10,998		10,998				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	455			1,000		1,000			910		910				
15-UNEMPLOYMENT COMPENSATION				2,203		2,203									
16-PENSION & RETIREMENT	22,147			39,828		39,828			40,478		40,478				
160-OPEB CONTRIBUTION	3,841			8,016		8,016			7,163		7,163				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	43,560			82,000		82,000			82,000		82,000		82,000		
TOTAL CURRENT EXPENSES	62,702			1,412,068		1,412,068			220,000		220,000		231,911		
TOTAL REPAIRS & ALTERATIONS									1,000		1,000		1,000		
TOTAL EQUIPMENT				50,000		50,000			50,000		50,000		50,000		
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS				10,000		10,000			10,000		10,000		10,000		
099 UNCLASSIFIED													6,949		
TOTAL CURRENT EXPENSES				18,860		18,860			18,860		18,860				
GROSS TOTAL	271,193			1,886,044		1,886,044	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	271,193			1,886,044		1,886,044			694,976		694,976		694,976		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (63.15%)

FY 2014 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>NO RECOMMENDATION</p>



FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION  
RETIREE HEALTH BENEFITS TRUST FUND  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8759 FY 2014 ORG. 0232  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS					20.40	20.40				20.40	20.40				
PERSONAL SERVICES					905,608	905,608				902,250	902,250				
ANNUAL INCREMENT					11,454	11,454				12,048	12,048				
TOTAL PERSONAL SERVICES					917,062	917,062				914,298	914,298				
10-PERSONNEL & INSURANCE FEE					4,925	4,925				4,675	4,675				
11-SOCIAL SECURITY MATCHING					64,444	64,444				67,330	67,330				
12-PUB. EMP. INSURANCE PREM					81,954	81,954				81,954	81,954				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION					4,168	4,168				4,349	4,349				
15-UNEMPLOYMENT COMPENSATION					500	500				500	500				
16-PENSION & RETIREMENT					121,579	121,579				131,391	131,391				
160-OPEB CONTRIBUTION					39,303	39,303				39,302	39,302				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS					316,873	316,873				329,501	329,501				
TOTAL CURRENT EXPENSES			10,000,000		274,558,591	284,558,591				272,446,104	272,446,104				
TOTAL REPAIRS & ALTERATIONS															
TOTAL EQUIPMENT															
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
GROSS TOTAL			10,000,000		275,792,526	285,792,526	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL			10,000,000		275,792,526	285,792,526				273,689,903	273,689,903				

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 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.)
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.	(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)  GENERAL REVENUE FUND 0610 \$ 994,990

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF ADMINISTRATION-  
REAL ESTATE DIVISION  
DIVISION

FUND 0610 FY 2014 ORG. 0233  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	8.60	10.60				10.60	10.60				10.60			10.60
PERSONAL SERVICES	460,466	524,095				524,095	524,095				524,095			531,731
ANNUAL INCREMENT	6,102	7,000				7,000	7,636				7,636			
TOTAL PERSONAL SERVICES	466,568	531,095				531,095	531,731				531,731			531,731
10-PERSONNEL & INSURANCE FEE	2,398	2,650				2,650	2,650				2,650			
11-SOCIAL SECURITY MATCHING	34,302	40,628				40,628	40,677				40,677			
12-PUB. EMP. INSURANCE PREM	36,350	46,000				46,000	46,000				46,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,437	5,000				5,000	2,000				2,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	67,056	76,556				76,556	77,101				77,101			
160-OPEB CONTRIBUTION	17,774	22,642				22,642	22,642				22,642			
163-OPEB REMAIN CONTRIBUTION		10,049				10,049	10,049				10,049			
TOTAL EMPLOYEE BENEFITS	159,317	203,525				203,525	201,119				201,119			203,853
TOTAL CURRENT EXPENSES	207,398	219,109				219,109	236,879				236,879			236,879
TOTAL REPAIRS & ALTERATIONS		1,300				1,300	1,000				1,000			1,000
TOTAL EQUIPMENT		32,000				32,000	5,000				5,000			5,000
TOTAL BUILDINGS							500				500			500
TOTAL LAND							1,000				1,000			1,000
TOTAL OTHER ASSETS		1,000				1,000	1,000				1,000			1,000
099 UNCLASSIFIED														9,827
TOTAL CURRENT EXPENSES		10,027				10,027	9,827				9,827			
913 BRIM PREMIUM		4,200				4,200	4,200				4,200			4,200
GROSS TOTAL	833,283	1,002,256				1,002,256	992,256				992,256			994,990
LESS REAPPROPRIATIONS														
NET TOTAL	833,283	1,002,256				1,002,256	992,256				992,256			994,990

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (0.72%)



# 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 FROM 14% TO 14.5%.)</p> <p>LOTTERY FUND 3067 \$ 6,821,634</p>

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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND 0246 FY 2014 ORG. 0304  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
859 TOURISM-SPECIAL PROJECTS														
TOTAL CURRENT EXPENSES	50,000	409,167				409,167								
GROSS TOTAL	50,000	409,167				409,167	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	50,000	409,167				409,167	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3067 FY 2014 ORG. 0304  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
463 TOURISM-TELEMARKETING CENTER													82,080	
TOTAL CURRENT EXPENSES	82,080			82,080		82,080			82,080		82,080			
498 WV FILM OFFICE													338,723	
NUMBER OF POSITIONS	3.00			3.00		3.00			3.00		3.00		3.00	
PERSONAL SERVICES	127,424			138,420		138,420			138,420		138,420			
ANNUAL INCREMENT				1,680		1,680			1,860		1,860			
TOTAL PERSONAL SERVICES	127,424			140,100		140,100			140,280		140,280			
10-PERSONNEL,INS &RET FEES	735			750		750			750		750			
11-SOCIAL SECURITY MATCHING	9,290			10,718		10,718			10,718		10,718			

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

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3067 FY 2014 ORG. 0304  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
12-PUB.EMP.INSURANCE PREM	13,071			12,912		12,912			12,912		12,912			
14-WORKERS COMPENSATION	364			376		376			376		376			
15-UNEMPLOYMENT COMPENSATION	1,726													
16-PENSION & RETIREMENT	16,681			19,732		19,732			19,732		19,732			
160-OPEB CONTRIBUTION	4,843			6,408		6,408			6,408		6,408			
TOTAL EMPLOYEE BENEFITS	46,710			50,896		50,896			50,896		50,896			
TOTAL CURRENT EXPENSES	156,313			145,022		145,022			144,842		144,842			
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL OTHER ASSETS	7,500			2,000		2,000			2,000		2,000			
*****TOTAL	337,947			338,018		338,018			338,018		338,018			
618 TOURISM-ADVERTISING														2,383,042
TOTAL CURRENT EXPENSES	2,847,574			4,445,956		4,445,956			2,383,042		2,383,042			
662 TOURISM-OPERATIONS														4,017,789
NUMBER OF POSITIONS	60.80			63.80		63.80			63.80		63.80			63.80
PERSONAL SERVICES	1,708,282			1,988,949		1,988,949			1,988,949		1,988,949			
ANNUAL INCREMENT	5,820			41,220		41,220			44,028		44,028			
TOTAL PERSONAL SERVICES	1,714,102			2,030,169		2,030,169			2,032,977		2,032,977			
10-PERSONNEL,INS &RET FEES	14,428			15,750		15,750			15,750		15,750			
11-SOCIAL SECURITY MATCHING	123,862			142,000		142,000			142,000		142,000			
12-PUB.EMP.INSURANCE PREM	200,187			242,000		242,000			242,000		242,000			
14-WORKERS COMPENSATION	5,364			4,912		4,912			5,300		5,300			
15-UNEMPLOYMENT COMPENSATION	503													
16-PENSION & RETIREMENT	271,683			258,254		258,254			270,000		270,000			
160-OPEB CONTRIBUTION	95,514			122,000		122,000			110,000		110,000			
TOTAL EMPLOYEE BENEFITS	711,541			784,916		784,916			785,050		785,050			
TOTAL CURRENT EXPENSES	2,517,598			1,304,152	25,156,337	26,460,489			1,190,538	13,915,590	15,106,128			
TOTAL REPAIRS & ALTERATIONS	1,112													
TOTAL EQUIPMENT	1,090													
TOTAL BUILDINGS	990													
TOTAL OTHER ASSETS	447													

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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY  
 FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3067 FY 2014 ORG. 0304  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
*****TOTAL	4,946,880			4,119,237	25,156,337	29,275,574			4,008,565	13,915,590	17,924,155			
417-CAPITOL COMPLEX-CAPITAL OUTLAY														
TOTAL BUILDINGS	96,000													
TOTAL LAND	76,544													
*****TOTAL	172,544													
859 TOURISM-SPECIAL PROJECTS														
TOTAL CURRENT EXPENSES				245,681		245,681								
GROSS TOTAL	8,387,025			9,230,972	25,156,337	34,387,309	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	1,969,766			1,866,967		1,866,967	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	6,417,259			7,364,005	25,156,337	32,520,342			6,811,705	13,915,590	20,727,295		6,821,634	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (7.37%) \_\_\_\_\_

FY 2014 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 FROM 14% TO 14.5%.)</p>
<p>-PROTECT THE STATE'S FOREST RESOURCES FROM WILDFIRES, INSECTS, DISEASE AND SOIL EROSION.</p>	<p>GENERAL REVENUE            FUND 0250 \$ 5,877,127            (\$1,700,000 TO MAINTAIN 26 FTE'S AND FORESTRY OPERATIONS.)</p>
<p>-PROVIDE TECHNICAL ASSISTANCE TO FOREST LANDOWNERS TO ENSURE A SUSTAINABLE FOREST RESOURCE AND ALL THE BENEFITS DERIVED FROM THAT RESOURCE.</p>	<p>FEDERAL REVENUE            FUND 8703 6,822,200</p>
<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>	<p>SPECIAL REVENUE            FUND 3081 961,530            3082 143,927</p>

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
DIVISION OF FORESTRY  
DIVISION

FUND 0250 FY 2014 ORG. 0305  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8703 FY 2014 ORG. 0305  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	68.00	68.00	17.00			85.00	55.50	12.50			68.00	12.50		81.50
PERSONAL SERVICES	2,567,083	2,569,163	648,400			3,217,563	2,065,666	648,400			2,714,066	663,400		3,086,736
ANNUAL INCREMENT	70,393	77,000	12,500			89,500	61,850	15,000			76,850			
TOTAL PERSONAL SERVICES	2,637,476	2,646,163	660,900			3,307,063	2,127,516	663,400			2,790,916	663,400		3,086,736
10-PERSONNEL & INSURANCE FEE	17,065	13,600	4,000			17,600	11,800	4,000			15,800			
11-SOCIAL SECURITY MATCHING	182,190	202,431	50,559			252,990	162,755	50,750			213,505			
12-PUB. EMP. INSURANCE PREM	291,518	282,000	79,701			361,701	195,704	79,701			275,405			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	41,391	12,806	16,750			29,556	12,806	16,750			29,556			
15-UNEMPLOYMENT COMPENSATION							10,000				10,000			
16-PENSION & RETIREMENT	336,126	370,463	92,526			462,989	299,522	94,018			393,540			
160-OPEB CONTRIBUTION	159,684	145,248	34,176			179,424	145,248	34,176			179,424			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	1,027,974	1,026,548	277,712			1,304,260	837,835	279,395			1,117,230	279,395		1,186,793
TOTAL CURRENT EXPENSES	654,481	631,706	9,059,078		3,128,000	12,818,784	902,110	5,622,560		1,845,000	8,369,670	5,622,560		1,277,163
TOTAL REPAIRS & ALTERATIONS	43,455	74,000	100,000			174,000	95,000	155,795			250,795	155,795		120,000
TOTAL EQUIPMENT		416				416	95,000	50,000			145,000	50,000		100,000
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED							21,435	51,050			72,485	51,050		21,435
TOTAL CURRENT EXPENSES		45,000	101,950			146,950								
913 BRIM PREMIUM	77,676	77,676				77,676	85,000				85,000			85,000
341 EQUIPMENT-SURPLUS														
TOTAL EQUIPMENT	818,857													
097 UNCLASSIFIED-SURPLUS														
TOTAL CURRENT EXPENSES		335,000				335,000								
TOTAL REPAIRS & ALTERATIONS		40,000				40,000								



FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
DIVISION OF FORESTRY  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3081 FY 2014 ORG. 0305  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	20.00			25.50		25.50			18.00		18.00		18.00	
PERSONAL SERVICES	532,593			845,778		845,778			681,116		681,116		700,176	
ANNUAL INCREMENT	9,324			17,620		17,620			19,060		19,060			
TOTAL PERSONAL SERVICES	541,917			863,398		863,398			700,176		700,176		700,176	
10-PERSONNEL & INSURANCE FEE	4,505			3,850		3,850			5,050		5,050			
11-SOCIAL SECURITY MATCHING	46,772			66,050		66,050			66,160		66,160			
12-PUB. EMP. INSURANCE PREM	58,962			37,821		37,821			78,618		78,618			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	4,458			12,000		12,000			6,000		6,000			
15-UNEMPLOYMENT COMPENSATION	3,387			2,500		2,500			4,000		4,000			
16-PENSION & RETIREMENT	75,496			120,876		120,876			101,526		101,526			
160-OPEB CONTRIBUTION	24,716			41,117		41,117								
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	218,296			284,214		284,214			261,354		261,354		261,354	
TOTAL CURRENT EXPENSES	221,950			275,298		275,298								
TOTAL REPAIRS & ALTERATIONS	115,846			74,250		74,250								
TOTAL EQUIPMENT				1,000		1,000								
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED														
TOTAL CURRENT EXPENSES				12,800		12,800								
GROSS TOTAL	1,098,009			1,510,960		1,510,960	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,098,009			1,510,960		1,510,960			961,530		961,530		961,530	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (36.36%)

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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY  
 FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3082 FY 2014 ORG. 0305  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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		1.00			1.00
PERSONAL SERVICES	29,733			33,000		33,000			33,000		33,000			34,320
ANNUAL INCREMENT	1,200			1,260		1,260			1,320		1,320			
TOTAL PERSONAL SERVICES	30,933			34,260		34,260			34,320		34,320			34,320
10-PERSONNEL & INSURANCE FEE	230			50		50			200		200			
11-SOCIAL SECURITY MATCHING	2,470			2,621		2,621			2,625		2,625			
12-PUB. EMP. INSURANCE PREM	48			1,000		1,000			1,000		1,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	688			300		300			300		300			
15-UNEMPLOYMENT COMPENSATION				83		83			83		83			
16-PENSION & RETIREMENT	4,681			4,796		4,796			4,977		4,977			
160-OPEB CONTRIBUTION				2,136		2,136			2,136		2,136			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	8,117			10,986		10,986			11,321		11,321			11,321
TOTAL CURRENT EXPENSES	92,859			93,178		93,178			87,036		87,036			87,036
TOTAL REPAIRS & ALTERATIONS	11,773			3,500		3,500			11,250		11,250			11,250
TOTAL EQUIPMENT				500		500								
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED														
TOTAL CURRENT EXPENSES				1,430		1,430								
GROSS TOTAL	143,682			143,854		143,854	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	143,682			143,854		143,854			143,927		143,927			143,927

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.05%





FY 2014 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 FROM 14% TO 14.5%.)</p>				
<p>THE GEOLOGICAL SURVEY CONSISTS OF FIVE RESEARCH AND SERVICE PROGRAMS:</p>	<table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0253</td> <td style="text-align: right;">\$ 3,286,373</td> </tr> </table>	GENERAL REVENUE		FUND 0253	\$ 3,286,373
GENERAL REVENUE					
FUND 0253	\$ 3,286,373				
<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>	<table border="0"> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8704</td> <td style="text-align: right;">1,542,450</td> </tr> </table>	FEDERAL REVENUE		FUND 8704	1,542,450
FEDERAL REVENUE					
FUND 8704	1,542,450				
<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>	<table border="0"> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 3100</td> <td style="text-align: right;">218,279</td> </tr> </table>	SPECIAL REVENUE		FUND 3100	218,279
SPECIAL REVENUE					
FUND 3100	218,279				
<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>-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 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
GEOLOGICAL AND ECONOMIC SURVEY  
DIVISION

FUND 0253 FY 2014 ORG. 0306  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8704 FY 2014 ORG. 0306  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	32.18	32.18	1.00		8.00	41.18	31.18	1.00		8.00	40.18	1.00		31.18
PERSONAL SERVICES	1,167,181	1,296,229	35,857		292,979	1,625,065	1,259,929	35,857		292,979	1,588,765	35,857		1,295,754
ANNUAL INCREMENT	34,931	35,559			3,060	38,619	35,825			1,200	37,025			
TOTAL PERSONAL SERVICES	1,202,112	1,331,788	35,857		296,039	1,663,684	1,295,754	35,857		294,179	1,625,790	35,857		1,295,754
10-PERSONNEL & INSURANCE FEE	8,107	8,086	250		2,000	10,336	7,836	250		2,000	10,086			
11-SOCIAL SECURITY MATCHING	87,707	101,882	2,743		22,647	127,272	99,125	2,743		22,505	124,373			
12-PUB. EMP. INSURANCE PREM	131,982	118,262	7,801		49,507	175,570	104,552	7,801		49,507	161,860			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	18,803	26,021	297		2,392	28,710	27,523	762		6,249	34,534			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	166,208	184,484	5,020		37,565	227,069	187,159	5,199		42,656	235,014			
160-OPEB CONTRIBUTION	43,929	68,647	2,136		17,088	87,871	66,600	2,136		17,088	85,824			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	456,736	507,382	18,247		131,199	656,828	492,795	18,891		140,005	651,691	18,891		499,384
TOTAL CURRENT EXPENSES	175,505	163,601	294,970		183,873	642,444	118,268	294,323		176,927	589,518	294,323		118,268
TOTAL REPAIRS & ALTERATIONS	48,478	29,000	5,000		8,500	42,500	20,000	5,000		8,500	33,500	5,000		20,000
TOTAL EQUIPMENT	6,769	7,500	7,500		13,000	28,000	100	7,500		13,000	20,600	7,500		100
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS		5,500	15,000		10,000	30,500	100	15,000		10,000	25,100	15,000		100
099 UNCLASSIFIED							32,760	3,803			36,563	3,803		32,760
TOTAL CURRENT EXPENSES		35,393	3,800			39,193								
207 MINERAL MAPPING SYSTEM														1,304,007
NUMBER OF POSITIONS	11.92	11.92				11.92	11.92				11.92			11.92
PERSONAL SERVICES	350,036	455,519				455,519	454,542				454,542			
PAYROLL REIMBURSEMENTS	289,937	290,500				290,500	267,000				267,000			
ANNUAL INCREMENT	5,531	6,142				6,142	6,475				6,475			
TOTAL PERSONAL SERVICES	645,504	752,161				752,161	728,017				728,017			
10-PERSONNEL, INS & RET FEES	6,143	6,250				6,250	5,994				5,994			
11-SOCIAL SECURITY MATCHING	41,574	57,541				57,541	55,693				55,693			

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
GEOLOGICAL AND ECONOMIC SURVEY  
DIVISION

FUND 0253 FY 2014 ORG. 0306  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8704 FY 2014 ORG. 0306  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
12-PUB.EMP.INSURANCE PREM	77,332	88,716				88,716	69,335				69,335				
14-WORKERS COMPENSATION	10,569	6,224				6,224	13,967				13,967				
16-PENSION & RETIREMENT	82,631	105,843				105,843	102,436				102,436				
160-OPEB CONTRIBUTION	34,075	53,781				53,781	49,616				49,616				
TOTAL EMPLOYEE BENEFITS	252,324	318,355				318,355	297,041				297,041				
TOTAL CURRENT EXPENSES	506,758	1,303,453				1,303,453	275,169				275,169				
TOTAL REPAIRS & ALTERATIONS	7,465	1,000				1,000									
TOTAL EQUIPMENT		5,500				5,500									
TOTAL OTHER ASSETS		5,500				5,500									
*****TOTAL	1,412,051	2,385,969				2,385,969	1,300,227				1,300,227				
913 BRIM PREMIUM	16,092	20,228				20,228	16,000				16,000			16,000	
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			2,077			2,077	2,077				2,077				
14-WORKERS COMPENSATION			184			184	473				473				
16-PENSION & RETIREMENT			3,117			3,117	3,228				3,228				
TOTAL EMPLOYEE BENEFITS			7,081			7,081	7,481				7,481				
TOTAL CURRENT EXPENSES			1,107,731			1,107,731	1,107,331				1,107,331				
TOTAL REPAIRS & ALTERATIONS			5,000			5,000	5,000				5,000				
TOTAL EQUIPMENT			10,000			10,000	10,000				10,000				
TOTAL OTHER ASSETS			10,000			10,000	10,000				10,000				
*****TOTAL			1,162,076			1,162,076	1,162,076				1,162,076				
GROSS TOTAL	3,317,743	4,486,361	1,542,450		642,611	6,671,422	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	242,877	944,735				944,735	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	3,074,866	3,541,626	1,542,450		642,611	5,726,687	3,276,004	1,542,450		642,611	5,461,065	1,542,450		3,286,373	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (7.21%)

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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND  
 DIVISION

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3100 FY 2014 ORG. 0306  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES	3,364			25,821		25,821			25,821		25,821		25,821	
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	3,364			25,821		25,821			25,821		25,821		25,821	
10-PERSONNEL & INSURANCE FEE	23			250		250			250		250			
11-SOCIAL SECURITY MATCHING	257			1,975		1,975			1,975		1,975			
12-PUB. EMP. INSURANCE PREM				4,211		4,211			3,748		3,748			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION				214		214			548		548			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT				3,615		3,615			3,744		3,744			
160-OPEB CONTRIBUTION				2,136		2,136			2,136		2,136			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	280			12,401		12,401			12,401		12,401		12,401	
TOTAL CURRENT EXPENSES	12,046			141,375		141,375			141,375		141,375		141,375	
TOTAL REPAIRS & ALTERATIONS	537			6,500		6,500			6,500		6,500		6,500	
TOTAL EQUIPMENT				20,000		20,000			20,000		20,000		20,000	
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS				10,000		10,000			10,000		10,000		10,000	
099 UNCLASSIFIED									2,182		2,182		2,182	
TOTAL CURRENT EXPENSES				2,182		2,182								
GROSS TOTAL	16,227			218,279		218,279	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	16,227			218,279		218,279			218,279		218,279		218,279	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 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 FROM 14% TO 14.5%.)
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 \$ 19,904,432 (ONE FTE FOR AN INDUSTRY ASSISTANCE/PRODUCT UTILIZATION FORESTER.)
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 48,358,912
	SPECIAL REVENUE FUND 3002 3,040,979 3174 4,264,084

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
WEST VIRGINIA DEVELOPMENT OFFICE  
DIVISION

FUND 0256 FY 2014 ORG. 0307  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8705 FY 2014 ORG. 0307  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	55.78	62.78	14.47		3.75	81.00	61.78	13.47		3.75	79.00	13.47		62.78
PERSONAL SERVICES	2,680,876	3,427,535	730,000		159,000	4,316,535	3,427,535	730,000		159,000	4,316,535	750,000		3,506,135
ANNUAL INCREMENT	57,114	78,600	20,000		2,540	101,140	78,600	20,000		2,540	101,140			
TOTAL PERSONAL SERVICES	2,737,990	3,506,135	750,000		161,540	4,417,675	3,506,135	750,000		161,540	4,417,675	750,000		3,506,135
10-PERSONNEL & INSURANCE FEE	13,879	15,695	3,400		1,000	20,095	15,695	3,400		1,000	20,095			
11-SOCIAL SECURITY MATCHING	201,539	268,220	57,375		12,455	338,050	268,220	57,375		12,455	338,050			
12-PUB. EMP. INSURANCE PREM	221,617	268,678	95,500		15,000	379,178	268,678	95,500		15,000	379,178			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	8,693	8,700	2,150			10,850	8,700	2,150			10,850			
15-UNEMPLOYMENT COMPENSATION	2,992													
16-PENSION & RETIREMENT	395,758	490,860	105,000		22,620	618,480	490,860	105,000		22,620	618,480			
160-OPEB CONTRIBUTION	96,092	134,100	28,775		8,075	170,950	134,100	28,775		8,075	170,950			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	940,570	1,186,253	292,200		59,150	1,537,603	1,186,253	292,200		59,150	1,537,603	292,200		1,203,784
TOTAL CURRENT EXPENSES	3,583,273	3,343,169	8,542,852		17,698,376	29,584,397	2,192,416	8,542,852		17,386,351	28,121,619	8,542,852		2,102,372
TOTAL REPAIRS & ALTERATIONS	5,760	4,000	2,000			6,000	4,000	2,000			6,000	2,000		4,000
TOTAL EQUIPMENT		2,000	19,000			21,000	2,000	19,000			21,000	19,000		2,000
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED							209,000	96,900			305,900	96,900		199,044
TOTAL CURRENT EXPENSES		209,000	96,900			305,900								
048 ARC-WV HOME OF YOUR OWN ALLIANCE														36,480
TOTAL CURRENT EXPENSES	36,480	36,480				36,480	36,480				36,480			
071 SOUTHERN WV CAREER CENTER														448,476
TOTAL CURRENT EXPENSES	448,476	448,476				448,476	448,476				448,476			

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
WEST VIRGINIA DEVELOPMENT OFFICE  
DIVISION

FUND 0256 FY 2014 ORG. 0307  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8705 FY 2014 ORG. 0307  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
131 PARTNERSHIP GRANTS														559,764
TOTAL CURRENT EXPENSES	1,100,707	5,109,262				5,109,262	559,764				559,764			
133 LOCAL ECONOMIC DEVELOPMENT PARTNERSHIPS														1,705,440
TOTAL CURRENT EXPENSES	1,596,408	2,694,096				2,694,096	1,705,440				1,705,440			
136 ARC ASSESSMENT														152,585
TOTAL CURRENT EXPENSES	152,585	152,585				152,585	152,585				152,585			
231 MID-ATLANTIC AREOSPACE COMPLEX														161,226
TOTAL CURRENT EXPENSES	161,226	161,226				161,226	161,226				161,226			
242 GUARANTEED WORK FORCE GRANT														1,051,487
NUMBER OF POSITIONS	1.00	1.00				1.00	2.00				2.00			2.00
PERSONAL SERVICES	82,672	178,600				178,600	178,600				178,600			
ANNUAL INCREMENT	420	5,000				5,000	5,000				5,000			
TOTAL PERSONAL SERVICES	83,092	183,600				183,600	183,600				183,600			
10-PERSONNEL, INS & RET FEES	180	250				250	250				250			
11-SOCIAL SECURITY MATCHING	6,013	14,050				14,050	14,050				14,050			
12-PUB.EMP. INSURANCE PREM	9,996	15,000				15,000	15,000				15,000			
16-PENSION & RETIREMENT	12,049	25,705				25,705	25,705				25,705			
160-OPEB CONTRIBUTION	4,008	2,140				2,140	2,140				2,140			
TOTAL EMPLOYEE BENEFITS	32,456	57,145				57,145	57,145				57,145			
TOTAL CURRENT EXPENSES	3,134,007	3,042,164				3,042,164	809,824				809,824			
*****TOTAL	3,249,345	3,282,909				3,282,909	1,050,569				1,050,569			
367 ROBERT C. BYRD INSTITUTE FOR ADVANCED/FLEXIBLE MANUFACTURING-TECHNOLOGY OUTREACH AND PROGRAMS FOR														



FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
WEST VIRGINIA DEVELOPMENT OFFICE  
DIVISION

FUND 0256 FY 2014 ORG. 0307  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8705 FY 2014 ORG. 0307  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL	
ENVIRONMENTAL AND ADVANCED TECHNOLOGIES															474,058
TOTAL CURRENT EXPENSES	474,058	474,058			474,058	474,058				474,058					
389 ADVANTAGE VALLEY															67,762
TOTAL CURRENT EXPENSES	67,762	67,762			67,762	67,762				67,762					
390 CHEMICAL ALLIANCE ZONE															45,600
TOTAL CURRENT EXPENSE	45,600	45,600			45,600	45,600				45,600					
391 WV HIGH TECH CONSORTIUM															215,034
TOTAL CURRENT EXPENSES	215,034	215,034			215,034	215,034				215,034					
418 REGIONAL CONTRACTING ASSISTANCE CENTER															225,000
TOTAL CURRENT EXPENSES	200,000	225,000			225,000	225,000				225,000					
431 HIGHWAY AUTHORITIES															791,436
TOTAL CURRENT EXPENSES	791,435	791,436			791,436	791,436				791,436					
476 CHARLESTON FARMERS MARKET															91,200
TOTAL CURRENT EXPENSES	91,200	91,200			91,200	91,200				91,200					
593 INTERNATIONAL OFFICES															529,867
TOTAL CURRENT EXPENSES	629,867	645,502			645,502	529,867				529,867					
703 SMALL BUSINESS DEVELOPMENT															200,000
TOTAL CURRENT EXPENSES	58,162	1,054,746			1,054,746	200,000				200,000					
731 WV MANUFACTURING EXTENSION PARTNERSHIP															131,328

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
WEST VIRGINIA DEVELOPMENT OFFICE  
DIVISION

FUND 0256 FY 2014 ORG. 0307  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8705 FY 2014 ORG. 0307  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES	131,328	131,328				131,328	131,328				131,328			
754 POLYMER ALLIANCE														104,880
TOTAL CURRENT EXPENSES	104,880	104,880				104,880	104,880				104,880			
784 REGIONAL COUNCILS														401,280
TOTAL CURRENT EXPENSES	401,280	401,280				401,280	401,280				401,280			
794 MAINSTREET PROGRAM														186,901
NUMBER OF POSITIONS	1.00	1.00				1.00	1.00				1.00			1.00
PERSONAL SERVICES	47,169	51,340				51,340	51,340				51,340			
ANNUAL INCREMENT		2,000				2,000	2,000				2,000			
TOTAL PERSONAL SERVICES	47,169	53,340				53,340	53,340				53,340			
10-PERSONNEL, INS & RET FEES	180	250				250	250				250			
11-SOCIAL SECURITY MATCHING	3,473	4,081				4,081	4,081				4,081			
12-PUB.EMP.INSURANCE PREM	3,732	6,000				6,000	6,000				6,000			
14-WORKERS COMPENSATION	146													
16-PENSION & RETIREMENT	6,037	7,468				7,468	7,468				7,468			
160-OPEB CONTRIBUTION	2,004	2,140				2,140	2,140				2,140			
TOTAL EMPLOYEE BENEFITS	15,572	19,939				19,939	19,939				19,939			
TOTAL CURRENT EXPENSES	123,736	113,355				113,355	113,355				113,355			
*****TOTAL	186,477	186,634				186,634	186,634				186,634			
805 NATIONAL INSTITUTE OF CHEMICAL STUDIES														64,296
TOTAL CURRENT EXPENSES	64,296	64,296				64,296	64,296				64,296			
819 LOCAL ECONOMIC DEVELOPMENT ASSISTANCE														4,000,000
TOTAL CURRENT EXPENSES	7,698,366	28,714,464				28,714,464	5,365,000				5,365,000			
824 I-79 DEVELOPMENT COUNCIL														50,050
TOTAL CURRENT EXPENSES	50,050	50,050				50,050	50,050				50,050			

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
WEST VIRGINIA DEVELOPMENT OFFICE  
DIVISION

FUND 0256 FY 2014 ORG. 0307  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8705 FY 2014 ORG. 0307  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
841 MINGO COUNTY POST MINE LAND USE PROJECTS														250,000
TOTAL CURRENT EXPENSES	125,000	250,000				250,000	250,000				250,000			
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		1,950,000				1,950,000	650,000				650,000			
960 HATFIELD MCCOY RECREATIONAL TRAIL														228,000
TOTAL CURRENT EXPENSES	228,000	228,000				228,000	228,000				228,000			
992 HARDWOOD ALLIANCE ZONE														38,851
TOTAL CURRENT EXPENSES	38,851	38,851				38,851	38,851				38,851			
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 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
WEST VIRGINIA DEVELOPMENT OFFICE  
DIVISION

FUND 0256 FY 2014 ORG. 0307  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8705 FY 2014 ORG. 0307  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
075 TOURISM-UNCLASSIFIED-SURPLUS														
TOTAL CURRENT EXPENSES	33,301	473,844				473,844								
097 UNCLASSIFIED-SURPLUS														
TOTAL CURRENT EXPENSES	78,453	46,547				46,547								
266 LOCAL ECONOMIC DEVELOPMENT ASSISTANCE-SURPLUS														
TOTAL CURRENT EXPENSES	62,500	568,742				568,742								

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
WEST VIRGINIA DEVELOPMENT OFFICE  
DIVISION

FUND 0256 FY 2014 ORG. 0307  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8705 FY 2014 ORG. 0307  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
480 INDUSTRIAL PARK ASSISTANCE														
TOTAL CURRENT EXPENSES	15,239	1,337,331				1,337,331								
525 LEVERAGE TECHNOLOGY AND SMALL BUSINESS DEVELOPMENT PROGRAM														
TOTAL CURRENT EXPENSES	85,699	18,293				18,293								
900 ECONOMIC DEVELOPMENT ASSISTANCE														
TOTAL CURRENT EXPENSES		334,181				334,181								
945 MINING SAFETY TECHNOLOGY														
TOTAL CURRENT EXPENSES	104,878													
GROSS TOTAL	26,020,632	58,670,746	9,702,952		17,919,066	86,292,764	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS	12,576,250	35,588,891				35,588,891	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	13,444,382	23,081,855	9,702,952		17,919,066	50,703,873	21,350,716	9,702,952		17,607,041	48,660,709	9,702,952		19,904,432

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (13.77%)

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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3002 FY 2014 ORG. 0307  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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	751,188			1,100,000		1,100,000			1,100,000		1,100,000		1,114,000	
ANNUAL INCREMENT				14,000		14,000			14,000		14,000			
TOTAL PERSONAL SERVICES	751,188			1,114,000		1,114,000			1,114,000		1,114,000		1,114,000	
10-PERSONNEL & INSURANCE FEE	4,505			5,000		5,000			5,000		5,000			
11-SOCIAL SECURITY MATCHING	54,161			85,221		85,221			85,221		85,221			
12-PUB. EMP. INSURANCE PREM	83,901			116,748		116,748			116,748		116,748			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	2,759			3,000		3,000			3,000		3,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	106,985			155,960		155,960			161,530		161,530			
160-OPEB CONTRIBUTION	29,392			42,720		42,720			42,720		42,720			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	281,703			408,649		408,649			414,219		414,219		414,219	
TOTAL CURRENT EXPENSES	833,803			1,472,830		1,472,830			1,482,260		1,482,260		1,482,260	
TOTAL REPAIRS & ALTERATIONS	252			500		500			500		500		500	
TOTAL EQUIPMENT				15,000		15,000								
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED									30,000		30,000		30,000	
TOTAL CURRENT EXPENSES				30,000		30,000								
GROSS TOTAL	1,866,946			3,040,979		3,040,979	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,866,946			3,040,979		3,040,979			3,040,979		3,040,979		3,040,979	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3170 FY 2014 ORG. 0307  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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	1,000,000			400,000		400,000								
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
253 RECREATIONAL GRANTS OR ECONOMIC DEVELOPMENT LOANS														
TOTAL CURRENT EXPENSES	370,256			6,010,664		6,010,664								
923 CONNECTIVITY RESEARCH AND DEVELOPMENT-LOTTERY SURPLUS														
TOTAL CURRENT EXPENSES				50,000		50,000								
GROSS TOTAL	1,370,256			6,460,664		6,460,664	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	370,256			6,060,664		6,060,664	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,000,000			400,000		400,000								

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3174 FY 2014 ORG. 0307  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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	505,906			4,950,000		4,950,000			4,224,084		4,224,084		4,224,084	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED									40,000		40,000		40,000	
TOTAL CURRENT EXPENSES				50,000		50,000								
GROSS TOTAL	505,906			5,000,000		5,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	505,906			5,000,000		5,000,000			4,264,084		4,264,084		4,264,084	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (14.72%) \_\_\_\_\_



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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND 8746 FY 2014 ORG. 0307  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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		8.00			8.00	8.00		
PERSONAL SERVICES	323,312		470,800			470,800		470,800			470,800	478,800		
ANNUAL INCREMENT	4,835		8,000			8,000		8,000			8,000			
TOTAL PERSONAL SERVICES	328,147		478,800			478,800		478,800			478,800	478,800		
10-PERSONNEL & INSURANCE FEE	1,474		2,000			2,000		2,000			2,000			
11-SOCIAL SECURITY MATCHING	23,931		36,629			36,629		36,629			36,629			
12-PUB. EMP. INSURANCE PREM	38,795		43,150			43,150		43,150			43,150			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,025		1,025			1,025		1,025			1,025			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	47,004		67,032			67,032		69,426			69,426			
160-OPEB CONTRIBUTION	9,327		17,088			17,088		17,088			17,088			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	121,556		166,924			166,924		169,318			169,318	169,318		
TOTAL CURRENT EXPENSES	17,680,104		47,169,388			47,169,388		47,226,994			47,226,994	47,226,994		
TOTAL REPAIRS & ALTERATIONS			300			300		300			300	300		
TOTAL EQUIPMENT			10,000			10,000								
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED								483,500			483,500	483,500		
TOTAL CURRENT EXPENSES			533,500			533,500								
891 FEDERAL ECONOMIC STIMULUS														
PERSONAL SERVICES	20,358		40,000			40,000								
11-SOCIAL SECURITY MATCHING	1,557		3,060			3,060								
12-PUB.EMP.INSURANCE PREM	203		4,000			4,000								
16-PENSION & RETIREMENT	2,850		5,600			5,600								
TOTAL EMPLOYEE BENEFITS	4,610		12,660			12,660								
TOTAL CURRENT EXPENSES	568,923		4,947,340			4,947,340								

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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND \_\_\_\_\_ FY 2014 ORG. \_\_\_\_\_  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND \_\_\_\_\_ FY 2014 ORG. \_\_\_\_\_  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND 8746 FY 2014 ORG. 0307  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
*****TOTAL	593,891		5,000,000			5,000,000								
GROSS TOTAL	18,723,698		53,358,912			53,358,912	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	18,723,698		53,358,912			53,358,912		48,358,912			48,358,912	48,358,912		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (9.37%)

FY 2014 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 FROM 14% TO 14.5%.)</p>														
<p>AMUSEMENT RIDE SAFETY: THIS INSPECTION PROGRAM PROVIDES OVERSIGHT FOR INSPECTIONS OF AMUSEMENT RIDES AND ATTRACTIONS IN THE STATE.</p>	<table border="0"> <tr> <td colspan="2">GENERAL REVENUE</td> </tr> <tr> <td>FUND 0260</td> <td style="text-align: right;">\$ 3,179,163</td> </tr> <tr> <td>0616</td> <td style="text-align: right;">185,275</td> </tr> </table>	GENERAL REVENUE		FUND 0260	\$ 3,179,163	0616	185,275								
GENERAL REVENUE															
FUND 0260	\$ 3,179,163														
0616	185,275														
<p>BOILER SAFETY: ENSURES STEAM BOILERS CARRYING MORE THAN 15 LBS OF PRESSURE ARE INSPECTED FOR SAFETY ANNUALLY.</p>	<table border="0"> <tr> <td colspan="2">FEDERAL REVENUE</td> </tr> <tr> <td>FUND 8706</td> <td style="text-align: right;">557,242</td> </tr> </table>	FEDERAL REVENUE		FUND 8706	557,242										
FEDERAL REVENUE															
FUND 8706	557,242														
<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>	<table border="0"> <tr> <td colspan="2">SPECIAL REVENUE</td> </tr> <tr> <td>FUND 3187</td> <td style="text-align: right;">2,158,958</td> </tr> <tr> <td>3188</td> <td style="text-align: right;">226,145</td> </tr> <tr> <td>3191</td> <td style="text-align: right;">138,025</td> </tr> <tr> <td>3192</td> <td style="text-align: right;">128,117</td> </tr> <tr> <td>3195</td> <td style="text-align: right;">184,719</td> </tr> <tr> <td>3196</td> <td style="text-align: right;">585,500</td> </tr> </table>	SPECIAL REVENUE		FUND 3187	2,158,958	3188	226,145	3191	138,025	3192	128,117	3195	184,719	3196	585,500
SPECIAL REVENUE															
FUND 3187	2,158,958														
3188	226,145														
3191	138,025														
3192	128,117														
3195	184,719														
3196	585,500														
<p>CRANE OPERATOR CERTIFICATION: ENSURES TESTING AND LICENSURE OF ALL MOBILE CRANE OPERATORS.</p>	<p>(\$535,500 FOR THREE HEAVY TEST TRUCKS.)</p>														
<p>ELEVATOR SAFETY: ENSURES PUBLIC SAFETY BY PROVIDING OVERSIGHT FOR INSPECTIONS OF PUBLIC ELEVATORS.</p>															
<p>FEDERAL OSHA: ASSISTS SMALL HIGH-HAZARD EMPLOYERS TO PROVIDE SAFE AND HEALTHFUL WORKPLACES FOR THEIR EMPLOYEES THROUGH SAFETY CONSULTATIONS.</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 MANUFACTURERS, DEALERS AND CONTRACTORS DOING BUSINESS IN WEST VIRGINIA.</p>															
<p>STATE OSHA: ENSURES THAT ALL PUBLIC EMPLOYEES BE PROVIDED WITH SAFE AND HEALTHFUL WORK ENVIRONMENTS FREE FROM RECOGNIZED AND AVOIDABLE HAZARDS.</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.</p>															

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
DIVISION OF LABOR  
DIVISION

FUND 0260 FY 2014 ORG. 0308  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8706 FY 2014 ORG. 0308  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	58.24	57.69	7.31		12.70	77.70	55.74	7.31		12.70	75.75	7.31		55.74
PERSONAL SERVICES	1,668,838	1,744,977	270,000		430,000	2,444,977	1,677,860	270,000		430,000	2,377,860	275,123		1,710,255
ANNUAL INCREMENT	29,651	32,501	4,992		5,697	43,190	32,395	5,123		6,763	44,281			
TOTAL PERSONAL SERVICES	1,698,489	1,777,478	274,992		435,697	2,488,167	1,710,255	275,123		436,763	2,422,141	275,123		1,710,255
10-PERSONNEL & INSURANCE FEE	17,267	14,445	1,830		3,175	19,450	12,821	1,682		2,921	17,424			
11-SOCIAL SECURITY MATCHING	122,596	135,978	21,037		33,332	190,347	130,835	21,047		33,413	185,295			
12-PUB. EMP. INSURANCE PREM	251,052	284,751	33,470		62,607	380,828	266,597	29,604		61,126	357,327			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	10,262	24,885	3,850		6,101	34,836	30,785	4,953		7,863	43,601			
15-UNEMPLOYMENT COMPENSATION	618													
16-PENSION & RETIREMENT	242,205	248,847	38,499		60,998	348,344	247,987	39,893		63,331	351,211			
160-OPEB CONTRIBUTION	86,052	102,753	9,829		25,766	138,348	98,243	11,770		26,166	136,179			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	730,052	811,659	108,515		191,979	1,112,153	787,268	108,949		194,820	1,091,037	108,949		796,156
TOTAL CURRENT EXPENSES	609,618	716,462	167,663		225,721	1,109,846	568,297	167,098		242,776	978,171	167,098		568,297
TOTAL REPAIRS & ALTERATIONS	31,840	40,000	500		14,500	55,000	40,000	500			40,500	500		40,000
TOTAL EQUIPMENT	68,238						10,000				10,000			10,000
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED							31,703	5,572			37,275	5,572		31,703
TOTAL CURRENT EXPENSES		34,205	5,572			39,777								
913 BRIM PREMIUM	46,927	47,521				47,521	22,752				22,752			22,752
GROSS TOTAL	3,185,164	3,427,325	557,242		867,897	4,852,464	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	3,185,164	3,427,325	557,242		867,897	4,852,464	3,170,275	557,242		874,359	4,601,876	557,242		3,179,163

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (7.24%)

DEPARTMENT OF COMMERCE  
 DIVISION OF LABOR  
 OCCUPATIONAL SAFETY AND HEALTH  
FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY  
FUND 0616 FY 2014 ORG. 0308  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS		0.10				0.10	0.10				0.10			0.10
PERSONAL SERVICES		55,000				55,000	55,000				55,000			55,072
ANNUAL INCREMENT							72				72			
TOTAL PERSONAL SERVICES		55,000				55,000	55,072				55,072			55,072
10-PERSONNEL & INSURANCE FEE		25				25	23				23			
11-SOCIAL SECURITY MATCHING		4,208				4,208	4,214				4,214			
12-PUB. EMP. INSURANCE PREM		17,811				17,811	16,803				16,803			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION		770				770	992				992			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT		7,700				7,700	7,986				7,986			
160-OPEB CONTRIBUTION		4,486				4,486	4,486				4,486			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS		35,000				35,000	34,504				34,504			34,779
TOTAL CURRENT EXPENSES	47,330	109,015				109,015	93,439				93,439			93,439
TOTAL REPAIRS & ALTERATIONS							500				500			500
TOTAL EQUIPMENT							500				500			500
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
913 BRIM PREMIUM		985				985	985				985			985
GROSS TOTAL	47,330	200,000				200,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	47,330	200,000				200,000	185,000				185,000			185,275

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (7.36%)

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

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

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3187 FY 2014 ORG. 0308  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	27.30			29.30		29.30			31.25		31.25		31.25	
PERSONAL SERVICES	800,801			1,010,300		1,010,300			1,010,300		1,010,300		1,025,651	
ANNUAL INCREMENT	14,943			16,156		16,156			15,351		15,351			
TOTAL PERSONAL SERVICES	815,744			1,026,456		1,026,456			1,025,651		1,025,651		1,025,651	
10-PERSONNEL & INSURANCE FEE	9,617			6,825		6,825			7,188		7,188			
11-SOCIAL SECURITY MATCHING	53,432			78,524		78,524			78,463		78,463			
12-PUB. EMP. INSURANCE PREM	118,352			141,206		141,206			178,934		178,934			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	10,872			14,371		14,371			18,186		18,186			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	116,675			143,704		143,704			148,720		148,720			
160-OPEB CONTRIBUTION	42,727			56,274		56,274			62,232		62,232			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	351,675			440,904		440,904			493,723		493,723		493,723	
TOTAL CURRENT EXPENSES	326,034			645,009		645,009			597,995		597,995		597,995	
TOTAL REPAIRS & ALTERATIONS	9,158			25,000		25,000			15,000		15,000		15,000	
TOTAL EQUIPMENT														
TOTAL BUILDINGS									5,000		5,000		5,000	
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED									21,589		21,589		21,589	
TOTAL CURRENT EXPENSES				21,589		21,589								
GROSS TOTAL	1,502,611			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	1,502,611			2,158,958		2,158,958			2,158,958		2,158,958		2,158,958	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3188 FY 2014 ORG. 0308  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	2.94			3.57		3.57			3.57		3.57		3.57	
PERSONAL SERVICES	81,452			116,696		116,696			116,696		116,696		118,330	
ANNUAL INCREMENT	1,351			1,444		1,444			1,634		1,634			
TOTAL PERSONAL SERVICES	82,803			118,140		118,140			118,330		118,330		118,330	
10-PERSONNEL & INSURANCE FEE	1,022			893		893			822		822			
11-SOCIAL SECURITY MATCHING	5,341			9,038		9,038			9,053		9,053			
12-PUB. EMP. INSURANCE PREM	15,828			25,319		25,319			21,867		21,867			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,159			1,654		1,654			2,130		2,130			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	11,725			16,540		16,540			17,158		17,158			
160-OPEB CONTRIBUTION	5,277			7,416		7,416			7,412		7,412			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	40,352			60,860		60,860			58,442		58,442		58,442	
TOTAL CURRENT EXPENSES	36,292			43,266		43,266			44,112		44,112		44,112	
TOTAL REPAIRS & ALTERATIONS	1,267			2,000		2,000			2,000		2,000		2,000	
TOTAL EQUIPMENT	1,698													
TOTAL BUILDINGS									1,000		1,000		1,000	
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED									2,261		2,261		2,261	
TOTAL CURRENT EXPENSES				1,879		1,879								
GROSS TOTAL	162,412			226,145		226,145	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	162,412			226,145		226,145			226,145		226,145		226,145	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3191 FY 2014 ORG. 0308  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	1.87			1.76		1.76			1.76		1.76			1.76
PERSONAL SERVICES	44,963			55,000		55,000			55,000		55,000			55,942
ANNUAL INCREMENT	808			883		883			942		942			
TOTAL PERSONAL SERVICES	45,771			55,883		55,883			55,942		55,942			55,942
10-PERSONNEL & INSURANCE FEE	622			440		440			405		405			
11-SOCIAL SECURITY MATCHING	3,020			4,276		4,276			4,280		4,280			
12-PUB. EMP. INSURANCE PREM	7,004			9,186		9,186			10,554		10,554			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	665			783		783			1,007		1,007			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	6,618			7,824		7,824			8,112		8,112			
160-OPEB CONTRIBUTION	2,846			3,658		3,658			4,080		4,080			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	20,775			26,167		26,167			28,438		28,438			28,438
TOTAL CURRENT EXPENSES	19,675			52,095		52,095			49,765		49,765			49,765
TOTAL REPAIRS & ALTERATIONS	790			2,500		2,500			1,500		1,500			1,500
TOTAL EQUIPMENT														
TOTAL BUILDINGS									1,000		1,000			1,000
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED									1,380		1,380			1,380
TOTAL CURRENT EXPENSES				1,380		1,380								
GROSS TOTAL	87,011			138,025		138,025	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	87,011			138,025		138,025			138,025		138,025			138,025

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3192 FY 2014 ORG. 0308  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	1.60			1.68		1.68			1.68		1.68		1.68	
PERSONAL SERVICES	38,549			48,000		48,000			50,000		50,000		50,590	
ANNUAL INCREMENT	618			678		678			590		590			
TOTAL PERSONAL SERVICES	39,167			48,678		48,678			50,590		50,590		50,590	
10-PERSONNEL & INSURANCE FEE	567			420		420			387		387			
11-SOCIAL SECURITY MATCHING	2,498			3,724		3,724			3,871		3,871			
12-PUB. EMP. INSURANCE PREM	8,923			13,734		13,734			12,632		12,632			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	548			682		682			911		911			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	5,527			6,815		6,815			7,336		7,336			
160-OPEB CONTRIBUTION	2,423			2,119		2,119			3,589		3,589			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	20,486			27,494		27,494			28,726		28,726		28,726	
TOTAL CURRENT EXPENSES	34,428			50,114		50,114			44,520		44,520		44,520	
TOTAL REPAIRS & ALTERATIONS	1,267			750		750			2,000		2,000		2,000	
TOTAL EQUIPMENT	849													
TOTAL BUILDINGS									1,000		1,000		1,000	
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED									1,281		1,281		1,281	
TOTAL CURRENT EXPENSES				1,081		1,081								
GROSS TOTAL	96,197			128,117		128,117	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	96,197			128,117		128,117			128,117		128,117		128,117	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3195 FY 2014 ORG. 0308  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	0.95			0.89		0.89			0.89		0.89			0.89
PERSONAL SERVICES	35,875			102,248		102,248			102,248		102,248			103,316
ANNUAL INCREMENT	1,011			1,068		1,068			1,068		1,068			
TOTAL PERSONAL SERVICES	36,886			103,316		103,316			103,316		103,316			103,316
10-PERSONNEL & INSURANCE FEE	385			223		223			205		205			
11-SOCIAL SECURITY MATCHING	2,439			7,904		7,904			7,904		7,904			
12-PUB. EMP. INSURANCE PREM	4,153			6,436		6,436			3,600		3,600			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	516			1,447		1,447			1,860		1,860			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	5,349			14,465		14,465			14,981		14,981			
160-OPEB CONTRIBUTION	1,904			1,902		1,902			1,902		1,902			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	14,746			32,377		32,377			30,452		30,452			30,452
TOTAL CURRENT EXPENSES	332			42,775		42,775			43,700		43,700			43,700
TOTAL REPAIRS & ALTERATIONS				1,000		1,000			1,000		1,000			1,000
TOTAL EQUIPMENT														
TOTAL BUILDINGS									1,000		1,000			1,000
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED									1,847		1,847			1,847
TOTAL CURRENT EXPENSES				1,847		1,847								
913 BRIM PREMIUM	47			3,404		3,404			3,404		3,404			3,404
GROSS TOTAL	52,011			184,719		184,719	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	52,011			184,719		184,719			184,719		184,719			184,719

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

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

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3196 FY 2014 ORG. 0308  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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			48,000		48,000		48,000	
TOTAL REPAIRS & ALTERATIONS				20,000		20,000			1,000		1,000		1,000	
TOTAL EQUIPMENT				10,000		10,000			1,000		1,000		536,500	
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
GROSS TOTAL				50,000		50,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL				50,000		50,000			50,000		50,000		585,500	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 71.00%

FY 2014 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.)
DESCRIPTION:	
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.	(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)
MISSION:	
-PROMOTE THE PRODUCTIVE USE AND DEVELOPMENT OF PUBLIC LAND AREAS OF THE STATE FOR THE USE AND ENJOYMENT OF THE CITIZENS	GENERAL REVENUE FUND 0265 \$ 16,256,299
-PERFORM ENVIRONMENTAL IMPACT STUDIES	FEDERAL REVENUE FUND 8707 10,769,346 (\$317,722 FOR GAME MANAGEMENT; \$233,558 FOR LAW ENFORCEMENT.)
-PROMOTE ENVIRONMENTAL HEALTH AND SAFETY	SPECIAL REVENUE FUND 3200 13,879,737 3202 125,000 (\$50,000 FOR DUNKARD CREEK RESTORATION.)
-REGULATE THE USE OF ALL NAVIGABLE STREAM-BEDS RELATIVE TO REMOVAL OF SAND, GRAVEL AND MINERALS, PIPELINE CROSSINGS, LOW WATER BRIDGES, ETC.	3203 986,654 3205 1,410,988 3253 135,748 3256 20,000
-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	LOTTERY FUND 3267 3,151,511
-INFORM AND EDUCATE THE PUBLIC AS TO THE GOALS AND OBJECTIVES OF THE DIVISION	EXCESS LOTTERY FUND 3277 5,000,000
-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	

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
DIVISION OF NATURAL RESOURCES  
DIVISION

FUND 0265 FY 2014 ORG. 0310  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8707 FY 2014 ORG. 0310  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	300.50	304.58	73.35		118.10	496.03	284.58	78.35		143.10	506.03	78.35		284.58
PERSONAL SERVICES	9,102,438	9,202,183	3,511,315		9,016,462	21,729,960	8,442,416	3,913,258		9,016,462	21,372,136	4,385,960		8,705,153
ANNUAL INCREMENT	307,155	292,050	75,780		52,680	420,510	261,706	76,200		52,800	390,706			
TOTAL PERSONAL SERVICES	9,409,593	9,494,233	3,587,095		9,069,142	22,150,470	8,704,122	3,989,458		9,069,262	21,762,842	4,385,960		8,705,153
10-PERSONNEL & INSURANCE FEE	31,848	76,082	15,250		29,750	121,082	71,082	17,750		35,775	124,607			
11-SOCIAL SECURITY MATCHING	677,002	669,073	274,414		693,790	1,637,277	665,865	305,194		693,799	1,664,858			
12-PUB. EMP. INSURANCE PREM	1,579,428	1,415,874	307,513		626,125	2,349,512	1,219,994	403,564		752,654	2,376,212			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	272,680	303,565	22,262		299,343	625,170	287,236	131,652		299,344	718,232			
15-UNEMPLOYMENT COMPENSATION	1,447	70,582	6,703		90,694	167,979	65,061	8,306		90,692	164,059			
16-PENSION & RETIREMENT	1,274,125	1,232,490	473,072		421,394	2,126,956	1,224,838	533,557		424,321	2,182,716			
160-OPEB CONTRIBUTION	541,739	650,049	145,966		254,080	1,050,095	607,329	151,656		305,662	1,064,647			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	4,378,269	4,417,715	1,245,180		2,415,176	8,078,071	4,141,405	1,551,679		2,602,247	8,295,331	1,706,457		4,185,648
TOTAL CURRENT EXPENSES	87,050	500	6,278,598		13,677,718	19,956,816	500	4,244,287		13,271,525	17,516,312	4,256,594		500
TOTAL REPAIRS & ALTERATIONS		400	109,400		677,547	787,347	400	89,400			89,800	89,400		400
TOTAL EQUIPMENT		400	842,088			842,488	500	170,242			170,742	170,242		500
TOTAL BUILDINGS		500	26,000			26,500	400	1,000			1,400	1,000		400
TOTAL LAND		400	149,030		100,000	249,430	400	1,000		100,000	101,400	1,000		400
TOTAL OTHER ASSETS		200	1,564,000			1,564,200	200	51,000		10,000	61,200	51,000		200
099 UNCLASSIFIED							11,220	120,000			131,220	107,693		11,220
TOTAL CURRENT EXPENSES		11,220	91,850			103,070								
564 LITTER CONTROL														
CONSERVATION OFFICERS														147,998
NUMBER OF POSITIONS	2.00	2.00				2.00	2.00				2.00			2.00
PERSONAL SERVICES	92,306	112,636				112,636	102,936				102,936			
ANNUAL INCREMENT	1,260	1,320				1,320	1,320				1,320			
TOTAL PERSONAL SERVICES	93,566	113,956				113,956	104,256				104,256			
10-PERSONNEL, INS & RET FEES	50	500				500	500				500			
11-SOCIAL SECURITY MATCHING	6,624	8,718				8,718	7,976				7,976			

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
DIVISION OF NATURAL RESOURCES  
DIVISION

FUND 0265 FY 2014 ORG. 0310  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8707 FY 2014 ORG. 0310  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
12-PUB.EMP.INSURANCE PREM	16,762	11,357				11,357	11,867				11,867			
14-WORKERS COMPENSATION	5,668	3,795				3,795	3,440				3,440			
16-PENSION & RETIREMENT	13,361	15,954				15,954	15,117				15,117			
160-OPEB CONTRIBUTION	5,306	4,272				4,272	4,272				4,272			
TOTAL EMPLOYEE BENEFITS	47,771	44,596				44,596	43,172				43,172			
TOTAL CURRENT EXPENSES	835	830				830								
TOTAL EQUIPMENT	17,134													
*****TOTAL	159,306	159,382				159,382	147,428				147,428			
654 UPPER MUD RIVER FLOOD CONTROL														167,268
NUMBER OF POSITIONS	2.00	2.00				2.00	2.00				2.00			2.00
PERSONAL SERVICES	100,410	116,018				116,018	116,020				116,020			
ANNUAL INCREMENT	360	480				480	420				420			
TOTAL PERSONAL SERVICES	100,770	116,498				116,498	116,440				116,440			
10-PERSONNEL,INS &RET FEES	220	500				500	500				500			
11-SOCIAL SECURITY MATCHING	7,644	8,913				8,913	8,908				8,908			
12-PUB.EMP.INSURANCE PREM	13,172	15,144				15,144	15,144				15,144			
14-WORKERS COMPENSATION	3,153	3,844				3,844	3,842				3,842			
15-UNEMPLOYMENT COMPENSATION		1,165				1,165	1,165				1,165			
16-PENSION & RETIREMENT	7,525	7,980				7,980	7,971				7,971			
160-OPEB CONTRIBUTION	4,008	4,018				4,018	4,018				4,018			
TOTAL EMPLOYEE BENEFITS	35,722	41,564				41,564	41,548				41,548			
TOTAL CURRENT EXPENSES	36,581	20,960				20,960	8,995				8,995			
TOTAL REPAIRS & ALTERATIONS	6,941	1,500				1,500								
*****TOTAL	180,014	180,522				180,522	166,983				166,983			
806 LAW ENFORCEMENT														2,743,238
NUMBER OF POSITIONS	48.00	45.00				45.00	40.00				40.00			40.00
PERSONAL SERVICES	2,031,408	1,989,961				1,989,961	1,877,961				1,877,961			
ANNUAL INCREMENT	32,040	34,380				34,380	33,000				33,000			
TOTAL PERSONAL SERVICES	2,063,448	2,024,341				2,024,341	1,910,961				1,910,961			
10-PERSONNEL,INS &RET FEES	2,450	11,250				11,250	10,000				10,000			

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
DIVISION OF NATURAL RESOURCES  
DIVISION

FUND 0265 FY 2014 ORG. 0310  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8707 FY 2014 ORG. 0310  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
11-SOCIAL SECURITY MATCHING	150,622	154,862				154,862	146,189				146,189			
12-PUB.EMP.INSURANCE PREM	242,686	297,728				297,728	240,375				240,375			
14-WORKERS COMPENSATION	98	67,411				67,411								
15-UNEMPLOYMENT COMPENSATION	(19,592)						63,062				63,062			
16-PENSION & RETIREMENT	297,393	283,408				283,408	277,089				277,089			
160-OPEB CONTRIBUTION	76,858	96,120				96,120	85,440				85,440			
TOTAL EMPLOYEE BENEFITS	750,515	910,779				910,779	822,155				822,155			
TOTAL CURRENT EXPENSES	19,623	19,600				19,600								
TOTAL EQUIPMENT	116,524													
*****TOTAL	2,950,110	2,954,720				2,954,720	2,733,116				2,733,116			
913 BRIM PREMIUM	293,374	293,374				293,374	293,374				293,374			293,374
710 CANAAN VALLEY RESORT STATE PARK OPERATING- SURPLUS														
TOTAL CURRENT EXPENSES	308,823	1,691,176				1,691,176								
761 LAND PURCHASE		5,000,000				5,000,000								
825 FISH HATCHERY IMPROVEMENTS														
TOTAL CURRENT EXPENSES	2,707	33,509				33,509								
TOTAL REPAIRS & ALTERATIONS	3,743													
*****TOTAL	6,450	33,509				33,509								
364 PAY EQUITY RESERVE PERSONAL SERVICES		1,031				1,031								
11-SOCIAL SECURITY MATCHING		79				79								
16-PENSION & RETIREMENT		141				141								
TOTAL EMPLOYEE BENEFITS		220				220								
*****TOTAL		1,251				1,251								
GROSS TOTAL	17,772,989	24,239,502	13,893,241			25,939,583	64,072,326	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	6,450	6,724,685				6,724,685	6,724,685	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	17,766,539	17,514,817	13,893,241			25,939,583	57,347,641	16,200,048	10,218,066		25,053,034	51,471,148	10,769,346	16,256,299

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (22.48%) (7.19%)

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
DIVISION OF NATURAL RESOURCES  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3200 FY 2014 ORG. 0310  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS					63.00	63.00				63.00	63.00			
PERSONAL SERVICES					2,775,484	2,775,484				2,577,135	2,577,135			
ANNUAL INCREMENT					48,600	48,600				49,560	49,560			
TOTAL PERSONAL SERVICES					2,824,084	2,824,084				2,626,695	2,626,695			
10-PERSONNEL & INSURANCE FEE					17,100	17,100				15,750	15,750			
11-SOCIAL SECURITY MATCHING					216,043	216,043				200,869	200,869			
12-PUB. EMP. INSURANCE PREM					512,087	512,087				472,127	472,127			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION					90,538	90,538				84,146	84,146			
15-UNEMPLOYMENT COMPENSATION					28,241	28,241				26,257	26,257			
16-PENSION & RETIREMENT					364,333	364,333				339,254	339,254			
160-OPEB CONTRIBUTION					143,806	143,806				134,568	134,568			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS					1,372,148	1,372,148				1,272,971	1,272,971			
TOTAL CURRENT EXPENSES					11,108,909	11,108,909				11,093,111	11,093,111			
TOTAL REPAIRS & ALTERATIONS					82,563	82,563				80,170	80,170			
TOTAL EQUIPMENT					159,000	159,000				159,000	159,000			
TOTAL BUILDINGS					135,000	135,000				135,000	135,000			
TOTAL LAND					875,000	875,000				750,000	750,000			
TOTAL OTHER ASSETS														
023 WILDLIFE RESOURCES													5,551,895	
NUMBER OF POSITIONS	71.90				72.10	72.10				71.90	71.90		71.90	
PERSONAL SERVICES	2,348,186				2,615,914	2,615,914				2,640,913	2,640,913			
ANNUAL INCREMENT	72,110				67,310	67,310				67,010	67,010			
TOTAL PERSONAL SERVICES	2,420,296				2,683,224	2,683,224				2,707,923	2,707,923			
10-PERSONNEL, INS & RET FEES	6,910				17,975	17,975				17,975	17,975			
11-SOCIAL SECURITY MATCHING	174,735				205,265	205,265				207,155	207,155			
12-PUB.EMP.INSURANCE PREM	388,666				544,427	544,427				544,427	544,427			
13-OTHER HEALTH INSURANCE	803													
14-WORKERS COMPENSATION	54,549				88,545	88,545				78,531	78,531			
15-UNEMPLOYMENT COMPENSATION					25,397	25,397				25,397	25,397			



FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
DIVISION OF NATURAL RESOURCES  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3200 FY 2014 ORG. 0310  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
16-PENSION & RETIREMENT	342,646			354,148		354,148			354,148		354,148			
160-OPEB CONTRIBUTION	121,275			153,578		153,578			153,578		153,578			
TOTAL EMPLOYEE BENEFITS	1,086,584			1,389,335		1,389,335			1,381,211		1,381,211			
TOTAL CURRENT EXPENSES	1,139,573			1,114,596		1,114,596			1,098,021		1,098,021			
TOTAL REPAIRS & ALTERATIONS	158,535			83,657		83,657			83,657		83,657			
TOTAL EQUIPMENT	290,688			277,583		277,583			277,583		277,583			
TOTAL BUILDINGS	83			3,500		3,500			3,500		3,500			
TOTAL LAND	22,535													
*****TOTAL	5,121,294			5,551,895		5,551,895			5,551,895		5,551,895			
155 ADMINISTRATION													1,387,974	
NUMBER OF POSITIONS	4.98													
TOTAL PERSONAL SERVICES	163,638			100,000		100,000			100,000		100,000			
ANNUAL INCREMENT	6,437													
TOTAL PERSONAL SERVICES	170,075			100,000		100,000			100,000		100,000			
10-PERSONNEL,INS &RET FEES	630													
11-SOCIAL SECURITY MATCHING	14,568			7,650		7,650			7,650		7,650			
12-PUB.EMP.INSURANCE PREM	26,890													
14-WORKERS COMPENSATION	908			3,330		3,330			3,330		3,330			
15-UNEMPLOYMENT COMPENSATION				1,000		1,000			1,000		1,000			
16-PENSION & RETIREMENT	26,190			14,000		14,000			14,020		14,020			
160-OPEB CONTRIBUTION	8,564													
TOTAL EMPLOYEE BENEFITS	77,750			25,980		25,980			26,000		26,000			
TOTAL CURRENT EXPENSES	810,968			1,214,956		1,214,956			1,220,000		1,220,000			
TOTAL REPAIRS & ALTERATIONS	38,867			11,950		11,950			41,974		41,974			
TOTAL EQUIPMENT	18,953			28,200		28,200								
TOTAL BUILDINGS	2,875													
TOTAL LAND	3,580													
TOTAL OTHER ASSETS	25			6,888		6,888								
*****TOTAL	1,123,093			1,387,974		1,387,974			1,387,974		1,387,974			
248 CAPITAL IMPROVEMENTS AND														
LAND PURCHASE													1,387,973	

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
DIVISION OF NATURAL RESOURCES  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3200 FY 2014 ORG. 0310  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 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	133,584			223,763		223,763			227,645		227,645				
ANNUAL INCREMENT	3,660			5,940		5,940			5,940		5,940				
TOTAL PERSONAL SERVICES	137,244			229,703		229,703			233,585		233,585				
10-PERSONNEL,INS &RET FEES	330			1,000		1,000			1,000		1,000				
11-SOCIAL SECURITY MATCHING	10,222			17,572		17,572			17,869		17,869				
12-PUB.EMP.INSURANCE PREM	6,444			30,288		30,288			30,288		30,288				
14-WORKERS COMPENSATION	5,521			7,580		7,580			6,774		6,774				
15-UNEMPLOYMENT COMPENSATION				2,297		2,297			2,336		2,336				
16-PENSION & RETIREMENT	19,900			32,158		32,158			32,702		32,702				
160-OPEB CONTRIBUTION	4,008			8,544		8,544			8,544		8,544				
TOTAL EMPLOYEE BENEFITS	46,425			99,439		99,439			99,513		99,513				
TOTAL CURRENT EXPENSES	231,176			10,000		10,000			10,000		10,000				
TOTAL REPAIRS & ALTERATIONS	92,271			100,000		100,000			100,000		100,000				
TOTAL BUILDINGS	398,500			175,000		175,000			175,000		175,000				
TOTAL LAND	48,935			3,068,990		3,068,990			354,875		354,875				
TOTAL OTHER ASSETS	4,165			415,000		415,000			415,000		415,000				
*****TOTAL	958,716			4,098,132		4,098,132			1,387,973		1,387,973				
806 LAW ENFORCEMENT														5,551,895	
NUMBER OF POSITIONS	64.77			64.77		64.77			64.77		64.77			64.77	
PERSONAL SERVICES	2,435,889			2,782,970		2,782,970			2,892,452		2,892,452				
ANNUAL INCREMENT	58,373			58,518		58,518			62,238		62,238				
TOTAL PERSONAL SERVICES	2,494,262			2,841,488		2,841,488			2,954,690		2,954,690				
10-PERSONNEL,INS &RET FEES	5,363			16,194		16,194			16,194		16,194				
11-SOCIAL SECURITY MATCHING	181,960			217,374		217,374			217,374		217,374				
12-PUB.EMP.INSURANCE PREM	339,896			428,324		428,324			428,324		428,324				
14-WORKERS COMPENSATION	191,148			94,622		94,622			94,622		94,622				
15-UNEMPLOYMENT COMPENSATION	714			28,415		28,415			28,415		28,415				
16-PENSION & RETIREMENT	348,477			397,808		397,808			428,430		428,430				
160-OPEB CONTRIBUTION	99,145			138,349		138,349			134,261		134,261				
TOTAL EMPLOYEE BENEFITS	1,166,703			1,321,086		1,321,086			1,347,620		1,347,620				
TOTAL CURRENT EXPENSES	1,534,594			929,321		929,321			633,737		633,737				

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
DIVISION OF NATURAL RESOURCES  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3200 FY 2014 ORG. 0310  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL REPAIRS & ALTERATIONS	91,834			24,000		24,000			17,848		17,848			
TOTAL EQUIPMENT	633,073			436,000		436,000			598,000		598,000			
*****TOTAL	5,920,466			5,551,895		5,551,895			5,551,895		5,551,895			
GROSS TOTAL	13,123,569			16,589,896	16,556,704	33,146,600	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	710,447			2,710,158		2,710,158	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	12,413,122			13,879,738	16,556,704	30,436,442			13,879,737	16,116,947	29,996,684		13,879,737	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.00% \_\_\_\_\_

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

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

FUND \_\_\_\_\_ FY 2014 ORG. \_\_\_\_\_  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3202 FY 2014 ORG. 0310  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND \_\_\_\_\_ FY 2014 ORG. \_\_\_\_\_  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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	28,716			74,500		74,500			75,000		75,000		125,000	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED														
TOTAL CURRENT EXPENSES				500		500								
GROSS TOTAL	28,716			75,000		75,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	28,716			75,000		75,000			75,000		75,000		125,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 66.67% \_\_\_\_\_

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

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

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3203 FY 2014 ORG. 0310  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	15.32			10.49		10.49			10.49		10.49			10.49	
PERSONAL SERVICES	576,752			687,189		687,189			449,245		449,245			464,245	
ANNUAL INCREMENT	11,220			15,000		15,000			15,000		15,000				
TOTAL PERSONAL SERVICES	587,972			702,189		702,189			464,245		464,245			464,245	
10-PERSONNEL & INSURANCE FEE	1,477			4,038		4,038			2,788		2,788				
11-SOCIAL SECURITY MATCHING	42,125			53,717		53,717			35,515		35,515				
12-PUB. EMP. INSURANCE PREM	93,826			117,971		117,971			80,112		80,112				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	14,427			10,000		10,000			10,000		10,000				
15-UNEMPLOYMENT COMPENSATION				2,500		2,500			2,500		2,500				
16-PENSION & RETIREMENT	82,118			92,445		92,445			59,133		59,133				
160-OPEB CONTRIBUTION	28,056			34,496		34,496			23,816		23,816				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	262,029			315,167		315,167			213,864		213,864			213,864	
TOTAL CURRENT EXPENSES	128,572			201,930		201,930			201,930		201,930			201,930	
TOTAL REPAIRS & ALTERATIONS	3,703														
TOTAL EQUIPMENT				95,113		95,113			106,615		106,615			106,615	
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
099 UNCLASSIFIED															
TOTAL CURRENT EXPENSES				11,472		11,472									
GROSS TOTAL	982,276			1,325,871		1,325,871	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	982,276			1,325,871		1,325,871			986,654		986,654			986,654	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (25.58%)

DEPARTMENT OF COMMERCE-  
 DIVISION OF NATURAL RESOURCES-  
PLANNING AND DEVELOPMENT DIVISION  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3205 FY 2014 ORG. 0310  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	2.10			2.10		2.10			2.10		2.10		2.10	
PERSONAL SERVICES	81,213			130,300		130,300			130,300		130,300		132,580	
ANNUAL INCREMENT				2,100		2,100			2,280		2,280			
TOTAL PERSONAL SERVICES	81,213			132,400		132,400			132,580		132,580		132,580	
10-PERSONNEL & INSURANCE FEE	190			525		525			525		525			
11-SOCIAL SECURITY MATCHING	5,881			10,129		10,129			10,142		10,142			
12-PUB. EMP. INSURANCE PREM	7,998			15,540		15,540			15,540		15,540			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	353			4,502		4,502			4,502		4,502			
15-UNEMPLOYMENT COMPENSATION				1,324		1,324			1,324		1,324			
16-PENSION & RETIREMENT	12,072			19,198		19,198			19,224		19,224			
160-OPEB CONTRIBUTION	2,021			4,376		4,376			4,485		4,485			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	28,515			55,594		55,594			55,742		55,742		55,742	
TOTAL CURRENT EXPENSES	41,033			301,250		301,250			151,250		151,250		151,250	
TOTAL REPAIRS & ALTERATIONS	2,336			45,016		45,016			15,016		15,016		15,016	
TOTAL EQUIPMENT	82			58,300		58,300			33,200		33,200		33,200	
TOTAL BUILDINGS				53,376		53,376			8,300		8,300		8,300	
TOTAL LAND				30,900		30,900			900		900		900	
TOTAL OTHER ASSETS				922,000		922,000			1,000,000		1,000,000		1,000,000	
099 UNCLASSIFIED									14,000		14,000		14,000	
TOTAL CURRENT EXPENSES				4,029		4,029								
GROSS TOTAL	153,179			1,602,865		1,602,865	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	153,179			1,602,865		1,602,865			1,410,988		1,410,988		1,410,988	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (11.97%)

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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3253 FY 2014 ORG. 0310  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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		1.00		1.00	
PERSONAL SERVICES	36,353			41,221		41,221			41,221		41,221		41,461	
ANNUAL INCREMENT				180		180			240		240			
TOTAL PERSONAL SERVICES	36,353			41,401		41,401			41,461		41,461		41,461	
10-PERSONNEL & INSURANCE FEE	95			250		250			250		250			
11-SOCIAL SECURITY MATCHING	2,567			3,153		3,153			3,153		3,153			
12-PUB. EMP. INSURANCE PREM	7,392			6,440		6,440			6,440		6,440			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,296			1,195		1,195			1,195		1,195			
15-UNEMPLOYMENT COMPENSATION				412		412			412		412			
16-PENSION & RETIREMENT	5,271			5,977		5,977			5,977		5,977			
160-OPEB CONTRIBUTION	1,992			2,136		2,136			2,136		2,136			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	18,613			19,563		19,563			19,563		19,563		19,563	
TOTAL CURRENT EXPENSES	20,298			66,458		66,458			66,458		66,458		66,458	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT				6,969		6,969			1,297		1,297		1,297	
TOTAL BUILDINGS									6,969		6,969		6,969	
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED														
TOTAL CURRENT EXPENSES				1,357		1,357								
GROSS TOTAL	75,264			135,748		135,748	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	75,264			135,748		135,748			135,748		135,748		135,748	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND      FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3256      FY 2014 ORG. 0310  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND      FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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				19,800		19,800			19,800		19,800		19,800	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED									200		200		200	
TOTAL CURRENT EXPENSES				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 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
DIVISION OF NATURAL RESOURCES-  
LOTTERY  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3267 FY 2014 ORG. 0310  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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			53.00		53.00		53.00	
PERSONAL SERVICES	1,373,305			1,437,886		1,437,886			1,300,800		1,300,800		1,343,766	
ANNUAL INCREMENT	46,560			50,340		50,340			42,966		42,966			
TOTAL PERSONAL SERVICES	1,419,865			1,488,226		1,488,226			1,343,766		1,343,766		1,343,766	
10-PERSONNEL & INSURANCE FEE	5,515			14,500		14,500			13,250		13,250			
11-SOCIAL SECURITY MATCHING	102,941			111,847		111,847			102,798		102,798			
12-PUB. EMP. INSURANCE PREM	247,390			283,279		283,279			276,925		276,925			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	54,374			48,248		48,248			44,344		44,344			
15-UNEMPLOYMENT COMPENSATION				14,621		14,621			13,438		13,438			
16-PENSION & RETIREMENT	211,423			204,688		204,688			194,846		194,846			
160-OPEB CONTRIBUTION	92,685			123,888		123,888			113,208		113,208			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	714,328			801,071		801,071			758,809		758,809		766,119	
TOTAL CURRENT EXPENSES	25,795			500		500			36,327		36,327		36,327	
TOTAL REPAIRS & ALTERATIONS	11,814			600		600								
TOTAL EQUIPMENT				500		500								
TOTAL BUILDINGS				400		400								
TOTAL LAND														
TOTAL OTHER ASSETS	81,945			200		200								
099 UNCLASSIFIED														
TOTAL CURRENT EXPENSES				20,829		20,829								
TOTAL EQUIPMENT				517,271		517,271								
*****TOTAL				538,100		538,100								
017 GYPSY MOTH SUPPRESSION														
PROGRAM FOR STATE PARKS														
TOTAL REPAIRS & ALTERATIONS				1,157		1,157								
TOTAL OTHER ASSETS	5,775													
*****TOTAL	5,775			1,157		1,157								

DEPARTMENT OF COMMERCE-  
 DIVISION OF NATURAL RESOURCES-  
 LOTTERY  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3267 FY 2014 ORG. 0310  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
324 PRICKETTS FORT STATE PARK														111,000
TOTAL CURRENT EXPENSES	120,000			120,000		120,000			111,000		111,000			
527 NON-GAME WILDLIFE														386,721
NUMBER OF POSITIONS	4.00			4.00		4.00			4.00		4.00			4.00
PERSONAL SERVICES	129,249			145,038		145,038			145,038		145,038			
ANNUAL INCREMENT	1,380			1,560		1,560			1,380		1,380			
TOTAL PERSONAL SERVICES	130,629			146,598		146,598			146,418		146,418			
10-PERSONNEL,INS &RET FEES	380			1,000		1,000			1,000		1,000			
11-SOCIAL SECURITY MATCHING	9,751			11,201		11,201			11,201		11,201			
12-PUB.EMP.INSURANCE PREM	10,974			30,890		30,890			30,288		30,288			
14-WORKERS COMPENSATION	2,680			4,832		4,832			4,832		4,832			
15-UNEMPLOYMENT COMPENSATION				1,464		1,464			1,464		1,464			
16-PENSION & RETIREMENT	18,941			20,499		20,499			20,499		20,499			
160-OPEB CONTRIBUTION	7,515			8,544		8,544			8,544		8,544			
TOTAL EMPLOYEE BENEFITS	50,241			78,430		78,430			77,828		77,828			
TOTAL CURRENT EXPENSES	230,011			192,257		192,257			161,743		161,743			
TOTAL REPAIRS & ALTERATIONS	1,421			61,954		61,954								
TOTAL EQUIPMENT	126													
*****TOTAL	412,428			479,239		479,239			385,989		385,989			
619 STATE PARKS AND RECREATION ADVERTISING														507,578
10-PERSONNEL,INS &RET FEES	45													
TOTAL EMPLOYEE BENEFITS	45													
TOTAL CURRENT EXPENSES	306,523			1,143,178		1,143,178			507,578		507,578			
*****TOTAL	306,568			1,143,178		1,143,178			507,578		507,578			
288 CAPITAL OUTLAY-PARKS														
TOTAL CURRENT EXPENSES	13,252													
TOTAL EQUIPMENT	177,132													
TOTAL BUILDINGS	50,917													

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
DIVISION OF NATURAL RESOURCES-  
LOTTERY  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3267 FY 2014 ORG. 0310  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL LAND	56,700													
TOTAL OTHER ASSETS	1,093,462			3,641,181		3,641,181								
*****TOTAL	1,391,463			3,641,181		3,641,181								
GROSS TOTAL	4,489,981			8,214,352		8,214,352	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS	1,640,843			4,816,008		4,816,008	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	2,849,138			3,398,344		3,398,344			3,143,469		3,143,469		3,151,511	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (7.26%) \_\_\_\_\_

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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3277 FY 2014 ORG. 0310  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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	1,157,448			2,438,300		2,438,300			2,438,300		2,438,300		2,438,300	
TOTAL REPAIRS & ALTERATIONS	1,951,505			2,161,200		2,161,200			2,161,200		2,161,200		2,161,200	
TOTAL EQUIPMENT	1,066,340			200,000		200,000			200,000		200,000		200,000	
TOTAL BUILDINGS	80,000			100,000		100,000			100,000		100,000		100,000	
TOTAL LAND	(7,146)													
TOTAL OTHER ASSETS	525,224			50,500		50,500			100,500		100,500		100,500	
099 UNCLASSIFIED														
TOTAL OTHER ASSETS				50,000		50,000								
096 UNCLASSIFIED-TOTAL														
TOTAL CURRENT EXPENSES				2,414,488		2,414,488								
TOTAL REPAIRS & ALTERATIONS				2,162,200		2,162,200								
TOTAL EQUIPMENT				300,000		300,000								
TOTAL OTHER ASSETS				4,659,879		4,659,879								
*****TOTAL				9,536,567		9,536,567								
GROSS TOTAL	4,773,371			14,536,567		14,536,567	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	4,756,597			9,536,567		9,536,567	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	16,774			5,000,000		5,000,000			5,000,000		5,000,000		5,000,000	

PERCENT CHANGE FROM FY 2013 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 FROM 14% TO 14.5%.)</p> <p>GENERAL REVENUE            FUND 0277 \$ 13,067,125</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 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND 0277 FY 2014 ORG. 0314  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND 8709 FY 2014 ORG. 0314  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	118.00	130.00	9.00		3.00	142.00	128.00	9.00		3.00	140.00	9.00		128.00
PERSONAL SERVICES	7,448,520	7,477,243	504,828		160,128	8,142,199	7,477,243	504,828		160,128	8,142,199	512,628		7,561,157
ANNUAL INCREMENT	66,840	83,914	7,800		900	92,614	83,914	7,800		900	92,614			
TOTAL PERSONAL SERVICES	7,515,360	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	28,755	32,500	2,250		750	35,500	32,500	2,250		750	35,500			
11-SOCIAL SECURITY MATCHING	549,743	578,429	7,750		12,319	598,498	578,429	7,750		12,319	598,498			
12-PUB. EMP. INSURANCE PREM	559,523	674,349	17,629		8,753	700,731	674,349	17,629		8,753	700,731			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	98,618	264,640			5,636	270,276	264,640			5,636	270,276			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	1,261,893	1,096,368	56,222		23,349	1,175,939	1,096,368	56,222		23,349	1,175,939			
160-OPEB CONTRIBUTION	176,016	214,445	16,698		6,408	237,551	214,445	16,698		6,408	237,551			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	2,674,548	2,860,731	100,549		57,215	3,018,495	2,860,731	100,549		57,215	3,018,495	100,549		2,899,888
TOTAL CURRENT EXPENSES	1,948,816	1,851,467			275,757	2,127,224	1,851,467			511,757	2,363,224			1,851,467
TOTAL REPAIRS & ALTERATIONS	38,782													
TOTAL EQUIPMENT					236,000	236,000								
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED							120,000				120,000			120,000
TOTAL CURRENT EXPENSES		120,000				120,000								
270 COAL DUST AND ROCK DUST SAMPLING														566,479
NUMBER OF POSITIONS	8.00	9.40				9.40	10.00				10.00			10.00
PERSONAL SERVICES	221,957	314,224				314,224	314,224				314,224			
10-PERSONNEL, INS & RET FEES		2,000				2,000	2,000				2,000			
11-SOCIAL SECURITY MATCHING	15,727	24,038				24,038	24,038				24,038			
12-PUB. EMP. INSURANCE PREM	39,833	78,000				78,000	78,000				78,000			
14-WORKERS COMPENSATION		7,280				7,280	7,280				7,280			

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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND 0277 FY 2014 ORG. 0314  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND 8709 FY 2014 ORG. 0314  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
16-PENSION & RETIREMENT	32,096	43,991				43,991	43,991					43,991		
160-OPEB CONTRIBUTION	13,861	21,360				21,360	21,360					21,360		
TOTAL EMPLOYEE BENEFITS	101,518	176,669				176,669	176,669					176,669		
TOTAL CURRENT EXPENSES	84,129	72,515				72,515	72,515					72,515		
TOTAL REPAIRS & ALTERATIONS	6,993	1,500				1,500	1,500					1,500		
*****TOTAL	414,596	564,908				564,908	564,908					564,908		
913 BRIM PREMIUM	40,614	68,134				68,134	68,134					68,134		68,134
GROSS TOTAL	12,632,716	13,026,397	613,177		730,000	14,369,574	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NET TOTAL	12,632,716	13,026,397	613,177		730,000	14,369,574	13,026,397	613,177		730,000	14,369,574	613,177		13,067,125

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.31%

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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3355 FY 2014 ORG. 0314  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	8.00			7.80		7.80			8.00		8.00			8.00	
PERSONAL SERVICES	142,008			342,984		342,984			342,984		342,984			343,884	
ANNUAL INCREMENT	570			900		900			900		900				
TOTAL PERSONAL SERVICES	142,578			343,884		343,884			343,884		343,884			343,884	
10-PERSONNEL & INSURANCE FEE				2,000		2,000			2,000		2,000				
11-SOCIAL SECURITY MATCHING	8,416			26,307		26,307			26,307		26,307				
12-PUB. EMP. INSURANCE PREM	23,746			24,106		24,106			24,106		24,106				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	97,797			12,036		12,036			12,036		12,036				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	8,042			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	138,001			127,722		127,722			127,722		127,722			127,722	
TOTAL CURRENT EXPENSES	1,278,004			1,954,557		1,954,557			1,954,557		1,954,557			1,954,557	
TOTAL REPAIRS & ALTERATIONS	70,533														
TOTAL EQUIPMENT															
TOTAL BUILDINGS	1,988,000			481,358		481,358			481,358		481,358			481,358	
TOTAL LAND				1,000,000		1,000,000			1,000,000		1,000,000			1,000,000	
TOTAL OTHER ASSETS															
099 UNCLASSIFIED									40,985		40,985			40,985	
TOTAL CURRENT EXPENSES				40,985		40,985									
026 WV MINING EXTENSION SERVICE														150,000	
TOTAL CURRENT EXPENSES				150,000		150,000			150,000		150,000				
GROSS TOTAL	3,617,116			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	3,617,116			4,098,506		4,098,506			4,098,506		4,098,506			4,098,506	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



FY 2014 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 PROMULGATES RULES TO PROTECT COAL INDUSTRY WORKERS. THE BOARD REVIEWS FEDERAL AND STATE REPORTS AND RULES ON COAL MINE ACCIDENTS AND FATALITIES AND DETERMINES WHETHER ADDITIONAL RULES ARE NECESSARY TO PREVENT A REOCCURANCE OF THAT TYPE OF ACCIDENT.</p>	<p>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p> <table><tr><td data-bbox="1365 483 1534 505">GENERAL REVENUE</td><td data-bbox="2395 505 2421 526">\$</td><td data-bbox="2467 505 2553 526">461,900</td></tr><tr><td data-bbox="1365 505 1507 526">FUND 0280</td><td></td><td></td></tr></table>	GENERAL REVENUE	\$	461,900	FUND 0280		
GENERAL REVENUE	\$	461,900					
FUND 0280							

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

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0280 FY 2014 ORG. 0319  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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	3.00				3.00			3.00
PERSONAL SERVICES	121,384	143,110				143,110	216,714				216,714			217,974
ANNUAL INCREMENT	1,182	1,200				1,200	1,260				1,260			
TOTAL PERSONAL SERVICES	122,566	144,310				144,310	217,974				217,974			217,974
10-PERSONNEL & INSURANCE FEE	280	500				500	750				750			
11-SOCIAL SECURITY MATCHING	8,879	11,040				11,040	16,328				16,328			
12-PUB. EMP. INSURANCE PREM	14,788	10,583				10,583	22,354				22,354			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION		1,440				1,440	1,349				1,349			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	14,602	20,205				20,205	25,754				25,754			
160-OPEB CONTRIBUTION	4,008	4,275				4,275	6,415				6,415			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	42,557	48,043				48,043	72,950				72,950			74,019
TOTAL CURRENT EXPENSES	18,964	23,493				23,493	165,307				165,307			165,307
TOTAL REPAIRS & ALTERATIONS	134	300				300								
TOTAL EQUIPMENT		250				250								
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED							4,600				4,600			4,600
TOTAL CURRENT EXPENSES		3,000				3,000								
061 MINE SAFETY TECHNOLOGY														
TASK FORCE														
NUMBER OF POSITIONS	0.50	0.50				0.50								
PERSONAL SERVICES	23,578	33,104				33,104								
10-PERSONNEL, INS & RET FEES	50	250				250								
11-SOCIAL SECURITY MATCHING	1,796	1,955				1,955								
12-PUB. EMP. INSURANCE PREM	2,768	3,690				3,690								
16-PENSION & RETIREMENT	1,686	3,700				3,700								

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

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0280 FY 2014 ORG. 0319  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION					
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL			
160-OPEB CONTRIBUTION	751	1,070				1,070											
TOTAL EMPLOYEE BENEFITS	7,051	10,665				10,665											
TOTAL CURRENT EXPENSES	52,343	71,231				71,231											
*****TOTAL	82,972	115,000				115,000											
667 BOARD OF MINERS																	
TRAINING AND CERTIFICATION																	
NUMBER OF POSITIONS	0.25	0.25				0.25											
PERSONAL SERVICES	16,014	23,000				23,000											
11-SOCIAL SECURITY MATCHING	1,225	1,760				1,760											
12-PUB.EMP.INSURANCE PREM	1,383	2,000				2,000											
16-PENSION & RETIREMENT	843	3,220				3,220											
160-OPEB CONTRIBUTION	376	535				535											
TOTAL EMPLOYEE BENEFITS	3,827	7,515				7,515											
TOTAL CURRENT EXPENSES	24,471	18,235				18,235											
*****TOTAL	44,312	48,750				48,750											
712 WV DIESEL EQUIPMENT																	
COMMISSION																	
NUMBER OF POSITIONS	0.25	0.25				0.25											
PERSONAL SERVICES	13,464	20,000				20,000											
11-SOCIAL SECURITY MATCHING	1,030	1,530				1,530											
12-PUB.EMP.INSURANCE PREM	1,384	2,000				2,000											
16-PENSION & RETIREMENT	843	2,800				2,800											
160-OPEB CONTRIBUTION	376	535				535											
TOTAL EMPLOYEE BENEFITS	3,633	6,865				6,865											
TOTAL CURRENT EXPENSES	9,147	10,185				10,185											
*****TOTAL	26,244	37,050				37,050											
GROSS TOTAL	337,749	420,196				420,196	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	337,749	420,196				420,196	460,831					460,831					461,900

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 9.92%

FY 2014 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 REVIEWS MATTERS RELATING TO MINE SAFETY ISSUES, INCLUDING RELATED MINING TECHNOLOGY, AND MAY PURSUE DEVELOPMENT AND RESOLUTION OF ISSUES AND PROMULGATION OF RULES, INCLUDING SITE-SPECIFIC RULE MAKING ON A MINE-BY-MINE BASIS.</p>	<p>NO RECOMMENDATION</p>

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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND 0285 FY 2014 ORG. 0320  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES	3,000	30,500				30,500								
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	3,000	30,500				30,500								
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING	230	3,523				3,523								
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	230	3,523				3,523								
TOTAL CURRENT EXPENSES	9,041	13,750			146	13,896								
TOTAL REPAIRS & ALTERATIONS		227				227								
TOTAL EQUIPMENT		250				250								
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED														
TOTAL CURRENT EXPENSES		500				500								
664 COAL FORUM														
TOTAL CURRENT EXPENSES	19,220	29,250				29,250								
GROSS TOTAL	31,491	78,000			146	78,146	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	31,491	78,000			146	78,146								

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 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 FROM 14% TO 14.5%.)</p> <p>GENERAL REVENUE FUND 0572 \$ 87,877</p>
<p>WORKFORCE WEST VIRGINIA HAS THE LARGEST ONLINE DATABASE OF JOB SEEKERS AND EMPLOYERS IN WEST VIRGINIA. OUR LOCAL OFFICES SERVE AS ONE-STOP CENTERS FOR WORKFORCE RESOURCES, INCLUDING THE FOLLOWING SERVICES:</p>	<p>FEDERAL REVENUE FUND 8835 5,012,657</p>
<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>	<p>FEDERAL BLOCK GRANT FUND 8749 21,402,340</p>
<p>VETERAN SERVICES - ENSURE THAT QUALIFIED VETERANS HAVE PRIORITY CONSIDERATION IN JOB OPPORTUNITIES.</p>	
<p>DISLOCATED WORKER SERVICES - PROVIDE ON-SITE ASSISTANCE TO WORKERS AND EMPLOYERS WHO EXPERIENCE MASS DISLOCATIONS THROUGH RAPID RESPONSE SERVICES AND ADMINISTER THE TRADE ADJUSTMENT ASSISTANCE TRAINING PROGRAM.</p>	
<p>EMPLOYER SERVICES - INCLUDE RECRUITMENT AND SCREENING ASSISTANCE, 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 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
WORKFORCE WEST VIRGINIA  
DIVISION

FUND 0572 FY 2014 ORG. 0323  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8835 FY 2014 ORG. 0323  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES	8,695	500				500	8,695				8,695			8,695
ANNUAL INCREMENT	11													
TOTAL PERSONAL SERVICES	8,706	500				500	8,695				8,695			8,695
10-PERSONNEL & INSURANCE FEE	67						67				67			
11-SOCIAL SECURITY MATCHING	623						623				623			
12-PUB. EMP. INSURANCE PREM	745	38				38	745				745			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION		14				14								
15-UNEMPLOYMENT COMPENSATION	46						46				46			
16-PENSION & RETIREMENT	1,251	48				48	1,251				1,251			
160-OPEB CONTRIBUTION	292						292				292			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	3,024	100				100	3,024				3,024			3,026
TOTAL CURRENT EXPENSES	78,387	143,450	507,530		420,000	1,070,980	75,278	507,530		420,000	1,002,808	507,530		75,278
TOTAL REPAIRS & ALTERATIONS	7													
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED							878	5,127			6,005	5,127		878
TOTAL CURRENT EXPENSES		950	5,127			6,077								
662 REED ACT 2002-														
UNEMPLOYMENT COMPENSATION												2,850,000		
PERSONAL SERVICES			207,537			207,537	207,537	207,537			207,537			
11-SOCIAL SECURITY MATCHING			15,117			15,117	15,117	15,117			15,117			
12-PUB.EMP.INSURANCE PREM			31,976			31,976	31,976	31,976			31,976			
14-WORKERS COMPENSATION			3,689			3,689	3,689	3,689			3,689			
15-UNEMPLOYMENT COMPENSATION			3,735			3,735	3,735	3,735			3,735			
16-PENSION & RETIREMENT			36,897			36,897	36,897	36,897			36,897			

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
WORKFORCE WEST VIRGINIA  
DIVISION

FUND 0572 FY 2014 ORG. 0323  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8835 FY 2014 ORG. 0323  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
160-OPEB CONTRIBUTION			2,630			2,630		2,630			2,630			
TOTAL EMPLOYEE BENEFITS			94,044			94,044		94,044			94,044			
TOTAL CURRENT EXPENSES			2,349,272			2,349,272		2,349,272			2,349,272			
TOTAL REPAIRS & ALTERATIONS			24,202			24,202		24,202			24,202			
TOTAL EQUIPMENT			161,250			161,250		161,250			161,250			
TOTAL BUILDINGS			13,695			13,695		13,695			13,695			
*****TOTAL			2,850,000			2,850,000		2,850,000			2,850,000			
630 REED ACT 2002-EMPLOYMENT SERVICES												1,650,000		
PERSONAL SERVICES			482,461			482,461		482,461			482,461			
ANNUAL INCREMENT			318			318		318			318			
TOTAL PERSONAL SERVICES			482,779			482,779		482,779			482,779			
10-PERSONNEL,INS &RET FEES			1,948			1,948		1,948			1,948			
11-SOCIAL SECURITY MATCHING			35,400			35,400		35,400			35,400			
12-PUB.EMP.INSURANCE PREM			49,744			49,744		49,744			49,744			
15-UNEMPLOYMENT COMPENSATION			1,826			1,826		1,826			1,826			
16-PENSION & RETIREMENT			59,790			59,790		59,790			59,790			
160-OPEB CONTRIBUTION			21,239			21,239		21,239			21,239			
TOTAL EMPLOYEE BENEFITS			169,947			169,947		169,947			169,947			
TOTAL CURRENT EXPENSES			977,647			977,647		977,647			977,647			
TOTAL REPAIRS & ALTERATIONS			19,146			19,146		19,146			19,146			
TOTAL EQUIPMENT			481			481		481			481			
*****TOTAL			1,650,000			1,650,000		1,650,000			1,650,000			
(NON-APPROPRIATED FEDERAL)														
NUMBER OF POSITIONS			425.26		10.32	435.58		421.93		10.32	432.25			
PERSONAL SERVICES			15,034,891		353,098	15,387,989		14,734,176		653,813	15,387,989			
ANNUAL INCREMENT			344,244		8,176	352,420		344,244		8,176	352,420			
TOTAL PERSONAL SERVICES			15,379,135		361,274	15,740,409		15,078,420		661,989	15,740,409			
10-PERSONNEL,INS &RET FEES			105,483		2,580	108,063		103,632		4,431	108,063			
11-SOCIAL SECURITY MATCHING			1,176,504		27,637	1,204,141		1,156,680		47,461	1,204,141			
12-PUB.EMP.INSURANCE PREM			1,234,747		38,026	1,272,773		1,207,471		65,302	1,272,773			



FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
WORKFORCE WEST VIRGINIA  
DIVISION

FUND 0572 FY 2014 ORG. 0323  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8835 FY 2014 ORG. 0323  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION			72,170		1,820	73,990		70,865		3,125	73,990			
15-UNEMPLOYMENT COMPENSATION			41,430		790	42,220		40,863		1,357	42,220			
16-PENSION & RETIREMENT			2,153,079		50,578	2,203,657		2,116,801		86,856	2,203,657			
160-OPEB CONTRIBUTION			901,242		22,044	923,286		885,430		37,856	923,286			
TOTAL EMPLOYEE BENEFITS			5,684,655		143,475	5,828,130		5,581,742		246,388	5,828,130			
TOTAL CURRENT EXPENSES			6,698,258		676,227	7,374,485		7,101,885		272,600	7,374,485			
TOTAL REPAIRS & ALTERATIONS			48,543		1,274	49,817		48,543		1,274	49,817			
TOTAL EQUIPMENT			179,093		429	179,522		179,094		428	179,522			
*****TOTAL			27,989,684		1,182,679	29,172,363		27,989,684		1,182,679	29,172,363			
891 FEDERAL ECONOMIC STIMULUS														
NUMBER OF POSITIONS								2.60			2.60			
PERSONAL SERVICES			80,257			80,257		80,257			80,257			
ANNUAL INCREMENT			1,260			1,260		1,260			1,260			
TOTAL PERSONAL SERVICES			81,517			81,517		81,517			81,517			
10-PERSONNEL,INS &RET FEES			650			650		650			650			
11-SOCIAL SECURITY MATCHING			6,236			6,236		6,236			6,236			
12-PUB.EMP.INSURANCE PREM			1,594			1,594		1,594			1,594			
14-WORKERS COMPENSATION			69			69		69			69			
15-UNEMPLOYMENT COMPENSATION			43			43		43			43			
16-PENSION & RETIREMENT			11,412			11,412		11,412			11,412			
160-OPEB CONTRIBUTION			5,554			5,554		5,554			5,554			
TOTAL EMPLOYEE BENEFITS			25,558			25,558		25,558			25,558			
TOTAL CURRENT EXPENSES			1,335,983			1,335,983		1,335,983			1,335,983			
TOTAL REPAIRS & ALTERATIONS			3,664			3,664		3,664			3,664			
TOTAL EQUIPMENT			838,414			838,414		838,414			838,414			
*****TOTAL			2,285,136			2,285,136		2,285,136			2,285,136			
GROSS TOTAL	90,124	145,000	35,287,477		1,602,679	37,035,156	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	90,124	145,000	35,287,477		1,602,679	37,035,156	87,875	35,287,477		1,602,679	36,978,031	5,012,657	87,877	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (85.79%) (39.40%)

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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND 8749 FY 2014 ORG. 0323  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	26.80		28.80			28.80		26.80			26.80	26.80		
PERSONAL SERVICES	996,332		1,119,882			1,119,882		1,119,882			1,119,882	1,134,922		
ANNUAL INCREMENT	18,917		15,040			15,040		15,040			15,040			
TOTAL PERSONAL SERVICES	1,015,249		1,134,922			1,134,922		1,134,922			1,134,922	1,134,922		
10-PERSONNEL & INSURANCE FEE	6,406		6,750			6,750		6,750			6,750			
11-SOCIAL SECURITY MATCHING	65,475		136,822			136,822		86,822			86,822			
12-PUB. EMP. INSURANCE PREM	89,314		59,516			59,516		59,516			59,516			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	6,265		4,526			4,526								
15-UNEMPLOYMENT COMPENSATION	2,904							4,526			4,526			
16-PENSION & RETIREMENT	121,304		164,564			164,564		164,564			164,564			
160-OPEB CONTRIBUTION	59,658		54,108			54,108		54,108			54,108			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	351,326		426,286			426,286		376,286			376,286	376,286		
TOTAL CURRENT EXPENSES	10,345,503		20,329,409			20,329,409		18,584,909			18,584,909	18,584,909		
TOTAL REPAIRS & ALTERATIONS	1,775		1,600			1,600		1,600			1,600	1,600		
TOTAL EQUIPMENT	5,962		6,000			6,000		500			500	500		
TOTAL BUILDINGS			1,100			1,100		1,100			1,100	1,100		
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED								203,023			203,023	203,023		
TOTAL CURRENT EXPENSES			153,023			153,023								
891 FEDERAL ECONOMIC STIUMLUS												1,100,000		
NUMBER OF POSITIONS	2.40							2.40			2.40	2.40		
PERSONAL SERVICES	113,137		57,744			57,744		57,744			57,744			
ANNUAL INCREMENT	1,692		540			540		540			540			
TOTAL PERSONAL SERVICES	114,829		58,284			58,284		58,284			58,284			
10-PERSONNEL,INS &RET FEES	1,703													
11-SOCIAL SECURITY MATCHING	7,027		4,459			4,459		4,459			4,459			



FY 2014 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.)
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.	(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)
	GENERAL REVENUE FUND 0606 \$ 364,104 0617 117,263
	FEDERAL REVENUE FUND 8780 11,000,000
	FEDERAL BLOCK GRANT FUND 8781 8,400,000

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
OFFICE OF THE SECRETARY  
DIVISION

FUND 0606 FY 2014 ORG. 0327  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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	235,386	245,500				245,500	245,500				245,500			246,040	
ANNUAL INCREMENT	300	540				540	540				540				
TOTAL PERSONAL SERVICES	235,686	246,040				246,040	246,040				246,040			246,040	
10-PERSONNEL & INSURANCE FEE	690	750				750	750				750				
11-SOCIAL SECURITY MATCHING	16,858	19,000				19,000	19,000				19,000				
12-PUB. EMP. INSURANCE PREM	14,808	14,370				14,370	14,370				14,370				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	364	500				500	500				500				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	34,174	35,000				35,000	35,000				35,000				
160-OPEB CONTRIBUTION	4,008	6,500				6,500	6,500				6,500				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	70,902	76,120				76,120	76,120				76,120			77,370	
TOTAL CURRENT EXPENSES	85,882	66,165				66,165	37,194				37,194			37,194	
TOTAL REPAIRS & ALTERATIONS	95	200				200									
TOTAL EQUIPMENT		250				250									
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
099 UNCLASSIFIED							3,500				3,500			3,500	
TOTAL CURRENT EXPENSES		3,500				3,500									
GROSS TOTAL	392,565	392,275				392,275	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	392,565	392,275				392,275	362,854				362,854			364,104	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (7.18%)

DEPARTMENT OF COMMERCE-  
OFFICE OF THE SECRETARY  
OFFICE OF ECONOMIC OPPORTUNITY  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0617 FY 2014 ORG. 0327  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8780 FY 2014 ORG. 0327  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS			7.90		7.00	14.90		7.90		7.00	14.90	7.90		
PERSONAL SERVICES			350,000		400,000	750,000		350,000		400,000	750,000	353,175		
ANNUAL INCREMENT			2,785		3,481	6,266		3,175		3,601	6,776			
TOTAL PERSONAL SERVICES			352,785		403,481	756,266		353,175		403,601	756,776	353,175		
10-PERSONNEL & INSURANCE FEE			506		550	1,056		1,817		1,610	3,427			
11-SOCIAL SECURITY MATCHING			26,988		30,866	57,854		27,018		30,875	57,893			
12-PUB. EMP. INSURANCE PREM			36,989		40,205	77,194		36,989		40,205	77,194			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION			1,905		2,179	4,084		3,765		3,336	7,101			
15-UNEMPLOYMENT COMPENSATION			6,440		7,000	13,440		6,440		7,000	13,440			
16-PENSION & RETIREMENT			51,154		58,505	109,659		51,210		58,522	109,732			
160-OPEB CONTRIBUTION			10,140		11,022	21,162		16,875		14,953	31,828			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS			134,122		150,327	284,449		144,114		156,501	300,615	144,114		
TOTAL CURRENT EXPENSES			9,006,593		12,702,192	21,708,785		10,068,916		12,695,898	22,764,814	10,068,916		
TOTAL REPAIRS & ALTERATIONS			500		4,000	4,500		500		4,000	4,500	500		
TOTAL EQUIPMENT			6,000			6,000		6,000			6,000	6,000		
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED								106,795			106,795	106,795		
034 OFFICE OF ECONOMIC OPPORTUNITY														117,263
NUMBER OF POSITIONS			2.00			2.00	1.00				1.00			1.00
PERSONAL SERVICES	14,000		90,000			90,000	82,000				82,000			
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	14,000		90,000			90,000	82,000				82,000			
10-PERSONNEL, INS & RET FEES			500			500	230				230			
11-SOCIAL SECURITY MATCHING	861		6,885			6,885	6,273				6,273			
12-PUB.EMP.INSURANCE PREM	1,845		9,200			9,200	9,200				9,200			

DEPARTMENT OF COMMERCE-  
OFFICE OF THE SECRETARY  
OFFICE OF ECONOMIC OPPORTUNITY  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0617 FY 2014 ORG. 0327  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8780 FY 2014 ORG. 0327  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION							584				584			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	2,030	12,600				12,600	11,890				11,890			
160-OPEB CONTRIBUTION	2,316	2,670				2,670	2,136				2,136			
TOTAL EMPLOYEE BENEFITS	7,052	31,855				31,855	30,313				30,313			
TOTAL CURRENT EXPENSES	105,568	4,429				4,429	4,500				4,500			
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
*****TOTAL	126,620	126,284				126,284	116,813				116,813			
891 FEDERAL ECONOMIC STIMULUS												320,500		
TOTAL CURRENT EXPENSES			1,499,500			1,499,500		320,000			320,000			
TOTAL REPAIRS & ALTERATIONS			500			500		500			500			
*****TOTAL			1,500,000			1,500,000		320,500			320,500			
GROSS TOTAL	126,620	126,284	11,000,000			13,260,000	24,386,284	116,813	11,000,000		13,260,000	24,376,813	11,000,000	117,263
LESS REAPPROPRIATIONS														
NET TOTAL	126,620	126,284	11,000,000			13,260,000	24,386,284	116,813	11,000,000		13,260,000	24,376,813	11,000,000	117,263

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (7.14%)

DEPARTMENT OF COMMERCE-  
OFFICE OF THE SECRETARY  
OFFICE OF ECONOMIC OPPORTUNITY  
COMMUNITY SERVICES BLOCK GRANT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8781 FY 2014 ORG. 0327  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	3.75		5.90			5.90		5.90			5.90	5.90		
PERSONAL SERVICES	80,559		250,000			250,000		250,000			250,000	254,270		
ANNUAL INCREMENT	(566)		4,000			4,000		4,270			4,270			
TOTAL PERSONAL SERVICES	79,993		254,000			254,000		254,270			254,270	254,270		
10-PERSONNEL & INSURANCE FEE	500		375			375		1,587			1,587			
11-SOCIAL SECURITY MATCHING	5,217		19,431			19,431		19,452			19,452			
12-PUB. EMP. INSURANCE PREM	12,894		27,412			27,412		27,412			27,412			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION			1,372			1,372		3,288			3,288			
15-UNEMPLOYMENT COMPENSATION	4,179		4,773			4,773		4,773			4,773			
16-PENSION & RETIREMENT	10,362		36,830			36,830		36,869			36,869			
160-OPEB CONTRIBUTION	3,225		7,515			7,515		14,738			14,738			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	36,377		97,708			97,708		108,119			108,119	108,119		
TOTAL CURRENT EXPENSES	7,593,146		8,043,292			8,043,292		7,948,611			7,948,611	7,948,611		
TOTAL REPAIRS & ALTERATIONS			1,000			1,000		1,000			1,000	1,000		
TOTAL EQUIPMENT			4,000			4,000		4,000			4,000	4,000		
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED								84,000			84,000	84,000		
GROSS TOTAL	7,709,516		8,400,000			8,400,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	7,709,516		8,400,000			8,400,000		8,400,000			8,400,000	8,400,000		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



FY 2014 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 PROVIDES LEADERSHIP FOR DEVELOPING ENERGY POLICIES EMPHASIZING THE INCREASED EFFICIENCY OF ENERGY USE; THE INCREASED DEVELOPMENT AND PRODUCTION OF NEW AND EXISTING DOMESTIC ENERGY SOURCES; THE INCREASED AWARENESS OF ENERGY USE ON THE ENVIRONMENT AND THE ECONOMY; DEPENDABLE, EFFICIENT AND ECONOMICAL STATEWIDE ENERGY SYSTEMS CAPABLE OF SUPPORTING THE NEEDS OF THE STATE; INCREASED ENERGY SELF-SUFFICIENCY WHERE THE RATIO OF INDIGENOUS TO IMPORTED ENERGY USE IS INCREASED; REDUCE THE RATIO OF ENERGY CONSUMPTION TO ECONOMIC ACTIVITY; MAINTAIN LOW-COST ENERGY; AND PROVIDE DIRECTION FOR THE PRIVATE SECTOR WITHIN THE DEVELOPED ENERGY POLICIES AND DEVELOPMENT PLANS.</p>	<p>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p> <table border="0"> <tr> <td data-bbox="1365 483 1537 500">GENERAL REVENUE</td> <td data-bbox="2397 506 2548 522"></td> </tr> <tr> <td data-bbox="1403 506 1505 522">FUND 0612</td> <td data-bbox="2397 506 2548 522">\$ 1,782,864</td> </tr> <tr> <td data-bbox="1365 555 1537 571">FEDERAL REVENUE</td> <td data-bbox="2440 578 2548 594"></td> </tr> <tr> <td data-bbox="1403 578 1505 594">FUND 8892</td> <td data-bbox="2440 578 2548 594">1,510,742</td> </tr> <tr> <td data-bbox="1365 630 1537 646">SPECIAL REVENUE</td> <td data-bbox="2467 652 2548 669"></td> </tr> <tr> <td data-bbox="1403 652 1505 669">FUND 3010</td> <td data-bbox="2467 652 2548 669">500,000</td> </tr> <tr> <td data-bbox="1456 675 1505 691">3011</td> <td data-bbox="2467 675 2548 691">838,215</td> </tr> </table>	GENERAL REVENUE		FUND 0612	\$ 1,782,864	FEDERAL REVENUE		FUND 8892	1,510,742	SPECIAL REVENUE		FUND 3010	500,000	3011	838,215
GENERAL REVENUE															
FUND 0612	\$ 1,782,864														
FEDERAL REVENUE															
FUND 8892	1,510,742														
SPECIAL REVENUE															
FUND 3010	500,000														
3011	838,215														

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF COMMERCE-  
DIVISION OF ENERGY  
DIVISION

FUND 0612 FY 2014 ORG. 0328  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8892 FY 2014 ORG. 0328  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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	6.00			8.00	3.00	5.00			8.00	5.00		3.00
PERSONAL SERVICES	149,043	159,000	300,000			459,000	159,000	300,000			459,000	307,000		162,500
ANNUAL INCREMENT	2,700	3,500	7,000			10,500	3,500	7,000			10,500			
TOTAL PERSONAL SERVICES	151,743	162,500	307,000			469,500	162,500	307,000			469,500	307,000		162,500
10-PERSONNEL & INSURANCE FEE	510	500	1,500			2,000	500	1,500			2,000			
11-SOCIAL SECURITY MATCHING	11,116	12,432	23,486			35,918	12,432	23,486			35,918			
12-PUB. EMP. INSURANCE PREM	12,394	16,977	22,349			39,326	16,977	22,349			39,326			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	284	300	450			750	300	450			750			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	22,003	22,750	42,980			65,730	22,750	44,515			67,265			
160-OPEB CONTRIBUTION	5,845	4,272	12,816			17,088	4,272	12,816			17,088			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	52,152	57,231	103,581			160,812	57,231	105,116			162,347	105,116		58,044
TOTAL CURRENT EXPENSES	1,607,028	1,667,314	1,061,661			2,728,975	1,540,203	1,071,661			2,611,864	1,071,661		1,540,203
TOTAL REPAIRS & ALTERATIONS		1,000	1,000			2,000	1,000	1,000			2,000	1,000		1,000
TOTAL EQUIPMENT		16,000	22,500			38,500		10,965			10,965	10,965		
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED							17,820	15,000			32,820	15,000		17,820
TOTAL CURRENT EXPENSES		19,200	15,000			34,200								
891 FEDERAL ECONOMIC STIMULUS														
PERSONAL SERVICES			100,000			100,000								
11-SOCIAL SECURITY MATCHING			7,650			7,650								
12-PUB.EMP.INSURANCE PREM			8,200			8,200								
16-PENSION & RETIREMENT			9,300			9,300								
160-OPEB CONTRIBUTION			3,000			3,000								
TOTAL EMPLOYEE BENEFITS			28,150			28,150								

DEPARTMENT OF COMMERCE-  
 DIVISION OF ENERGY  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND 0612 FY 2014 ORG. 0328  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND 8892 FY 2014 ORG. 0328  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES			4,871,850			4,871,850								
*****TOTAL			5,000,000			5,000,000								
913 BRIM PREMIUM	2,480	3,297				3,297	3,297				3,297			3,297
GROSS TOTAL	1,813,403	1,926,542	6,510,742			8,437,284	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,813,403	1,926,542	6,510,742			8,437,284	1,782,051	1,510,742			3,292,793	1,510,742		1,782,864

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (76.80%) (7.46%)

DEPARTMENT OF COMMERCE-  
 DIVISION OF ENERGY-  
 ENERGY ASSISTANCE  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND                   FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3010       FY 2014 ORG. 0328  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND                   FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
647 ENERGY ASSISTANCE-TOTAL													500,000	
TOTAL CURRENT EXPENSES	239,728			500,000		500,000			500,000		500,000			
GROSS TOTAL	239,728			500,000		500,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	239,728			500,000		500,000			500,000		500,000		500,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3011 FY 2014 ORG. 0328  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	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	65,188			334,374		334,374			334,374		334,374		335,474	
ANNUAL INCREMENT				1,100		1,100			1,100		1,100			
TOTAL PERSONAL SERVICES	65,188			335,474		335,474			335,474		335,474		335,474	
10-PERSONNEL & INSURANCE FEE	590			750		750			750		750			
11-SOCIAL SECURITY MATCHING	4,126			25,664		25,664			25,664		25,664			
12-PUB. EMP. INSURANCE PREM				20,981		20,981			20,981		20,981			
13-OTHER HEALTH INSURANCE	4,696													
14-WORKERS COMPENSATION	417			500		500			500		500			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	8,091			46,967		46,967			48,644		48,644			
160-OPEB CONTRIBUTION	2,313			6,408		6,408			6,408		6,408			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	20,233			101,270		101,270			102,947		102,947		102,947	
TOTAL CURRENT EXPENSES	149,325			381,671		381,671			381,671		381,671		381,671	
TOTAL REPAIRS & ALTERATIONS	437			1,500		1,500			1,500		1,500		1,500	
TOTAL EQUIPMENT				10,000		10,000			8,323		8,323		8,323	
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED									8,300		8,300		8,300	
TOTAL CURRENT EXPENSES				8,300		8,300								
GROSS TOTAL	235,183			838,215		838,215	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	235,183			838,215		838,215			838,215		838,215		838,215	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

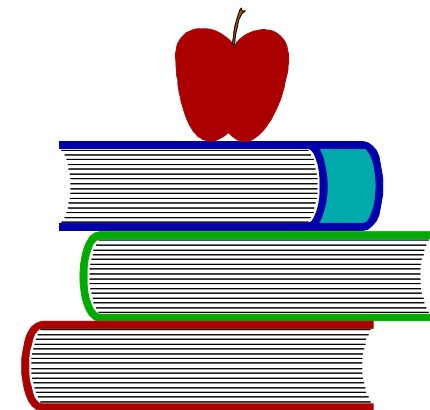
FUND FY 2014 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND 8702 FY 2014 ORG. 0328  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
891 FEDERAL ECONOMIC STIMULUS														
PERSONAL SERVICES	46,208		50,000			50,000								
11-SOCIAL SECURITY MATCHING	2,316		3,825			3,825								
12-PUB.EMP.INSURANCE PREM	3,466		5,500			5,500								
16-PENSION & RETIREMENT	4,399		7,000			7,000								
160-OPEB CONTRIBUTION	1,617		2,200			2,200								
TOTAL EMPLOYEE BENEFITS	11,798		18,525			18,525								
TOTAL CURRENT EXPENSES	5,378,297		1,931,475			1,931,475								
*****TOTAL	5,436,303		2,000,000			2,000,000								
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								

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

# DEPARTMENT OF EDUCATION







FY 2014 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

DEPARTMENT OF EDUCATION-  
STATE BOARD 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>GENERAL REVENUE</p> <p>FUND 0303 \$ 2,502,687</p> <p>0306 1,055,406</p> <p>0313 63,499,021</p> <p>((\$362,329 AND 3 FTE'S FOR STATE BOARD OF EDUCATION ADMINISTRATIVE COSTS.)</p>
<p>EDUCATION GOALS OF THE STATE OF WEST VIRGINIA:</p> <ol style="list-style-type: none"> <li>1. ALL STUDENTS SHALL MASTER OR EXCEED GRADE LEVEL EDUCATION STANDARDS.</li> <li>2. ALL STUDENTS SHALL RECEIVE A SEAMLESS PRE-KINDERGARTEN THROUGH TWENTY CURRICULUM DESIGNED AND DELIVERED WITH BROAD STAKEHOLDER INVOLVEMENT TO PROMOTE LIFELONG LEARNING.</li> <li>3. ALL STUDENTS AND SCHOOL PERSONNEL SHALL DEVELOP AND PROMOTE RESPONSIBILITY, CITIZENSHIP, STRONG CHARACTER AND HEALTHFUL LIVING.</li> <li>4. ALL STUDENTS SHALL BE EDUCATED IN SCHOOL SYSTEMS THAT OPERATE AND DELIVER SERVICES EFFICIENTLY AND EFFECTIVELY.</li> <li>5. ALL STUDENTS SHALL BE EDUCATED BY HIGHLY QUALIFIED PERSONNEL.</li> </ol>	<p>0314 28,837,488</p> <p>((\$300,000 AND 5.50 FTE'S FOR EDUCATION OF INSTITUTIONALIZED JUVENILES AND ADULTS; \$100,000 ONETIME FOR SUPPLIES AND EQUIPMENT.)</p> <p>0317 1861035276</p> <p>0390 28,027,315</p> <p>0573 703,959</p>
<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> <p>FUND 8712 220,000,000</p> <p>8713 116,275,000</p> <p>8714 15,500,000</p> <p>8715 107,700,000</p>
<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> <p>FUND 3937 800,000</p> <p>3959 1,369,802</p> <p>3960 1,963,917</p> <p>LOTTERY</p> <p>FUND 3951 28,720,723</p> <p>3963 18,000,000</p>
	<p>EXCESS LOTTERY</p> <p>FUND 3514 19,000,000</p>

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

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0303 FY 2014 ORG. 0402  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8713 FY 2014 ORG. 0402  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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	17.50			23.00	17.50		5.50
PERSONAL SERVICES	254,323	255,730	1,325,000			1,580,730	257,700	1,325,000			1,582,700	1,336,000		264,000
ANNUAL INCREMENT	4,950	5,730	11,000			16,730	6,300	11,000			17,300			
TOTAL PERSONAL SERVICES	259,273	261,460	1,336,000			1,597,460	264,000	1,336,000			1,600,000	1,336,000		264,000
10-PERSONNEL & INSURANCE FEE	275	275	735			1,010	275	735			1,010			
11-SOCIAL SECURITY MATCHING	22,853	20,002	92,642			112,644	20,437	87,000			107,437			
12-PUB. EMP. INSURANCE PREM	31,728	29,000	78,000			107,000	29,000	78,000			107,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	4,516	6,000	9,500			15,500	6,800	9,500			16,300			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	19,819	24,636	112,358			136,994	26,675	118,000			144,675			
160-OPEB CONTRIBUTION	12,022	13,500	29,000			42,500	13,500	29,000			42,500			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	91,213	93,413	322,235			415,648	96,687	322,235			418,922	322,235		96,687
TOTAL CURRENT EXPENSES	2,123,290	2,103,050	113,419,265			115,522,315	2,103,050	113,419,265			115,522,315	113,419,265		2,103,050
TOTAL REPAIRS & ALTERATIONS		2,000	2,000			4,000	2,000	2,000			4,000	2,000		2,000
TOTAL EQUIPMENT		10,000	20,000			30,000	10,000	20,000			30,000	20,000		10,000
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS		2,000	25,000			27,000	2,000	25,000			27,000	25,000		2,000
099 UNCLASSIFIED							24,950	1,150,500			1,175,450	1,150,500		24,950
TOTAL CURRENT EXPENSES		24,950	1,150,500			1,175,450								
GROSS TOTAL	2,473,776	2,496,873	116,275,000			118,771,873	2,502,687	116,275,000			118,777,687	116,275,000		2,502,687
LESS REAPPROPRIATIONS														
NET TOTAL	2,473,776	2,496,873	116,275,000			118,771,873	2,502,687	116,275,000			118,777,687	116,275,000		2,502,687

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.23%

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

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0306 FY 2014 ORG. 0402  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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	641,634	641,634				641,634	620,000				620,000			642,000
ANNUAL INCREMENT	22,300	23,150				23,150	22,000				22,000			
TOTAL PERSONAL SERVICES	663,934	664,784				664,784	642,000				642,000			642,000
10-PERSONNEL & INSURANCE FEE	750	860				860	860				860			
11-SOCIAL SECURITY MATCHING	46,047	50,856				50,856	49,200				49,200			
12-PUB. EMP. INSURANCE PREM	114,587	73,000				73,000	73,000				73,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	14,274	14,500				14,500	15,500				15,500			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	60,605	97,039				97,039	89,000				89,000			
160-OPEB CONTRIBUTION	22,528	32,000				32,000	29,000				29,000			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	258,791	268,255				268,255	256,560				256,560			256,560
TOTAL CURRENT EXPENSES	133,064	125,152				125,152	125,152				125,152			125,152
TOTAL REPAIRS & ALTERATIONS	7,352													
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED							10,000				10,000			10,000
TOTAL CURRENT EXPENSES		10,000				10,000								
913 BRIM PREMIUM	21,694	21,694				21,694	21,694				21,694			21,694
GROSS TOTAL	1,084,835	1,089,885				1,089,885	1,055,406				1,055,406			1,055,406
LESS REAPPROPRIATIONS														
NET TOTAL	1,084,835	1,089,885				1,089,885	1,055,406				1,055,406			1,055,406

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (3.16%)

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

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

FUND 0313 FY 2014 ORG. 0402  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8712 FY 2014 ORG. 0402  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	50.80	49.55	61.19		18.55	129.29	49.89	70.89		19.14	139.92	70.89		49.89
PERSONAL SERVICES	3,557,961	3,591,300	4,935,500		1,448,000	9,974,800	3,474,150	5,425,500		1,448,000	10,347,650	5,460,500		3,529,150
ANNUAL INCREMENT	46,211	57,000	25,000		16,800	98,800	55,000	35,000		16,800	106,800			
TOTAL PERSONAL SERVICES	3,604,172	3,648,300	4,960,500		1,464,800	10,073,600	3,529,150	5,460,500		1,464,800	10,454,450	5,460,500		3,529,150
10-PERSONNEL & INSURANCE FEE	2,424	2,495	3,500		1,073	7,068	2,495	3,500		1,073	7,068			
11-SOCIAL SECURITY MATCHING	268,755	279,095	379,478		112,057	770,630	278,850	417,728		112,057	808,635			
12-PUB. EMP. INSURANCE PREM	292,204	234,000	447,000		115,515	796,515	234,000	473,750		115,900	823,650			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	35,331	37,000	25,700		12,700	75,400	45,000	25,700		12,700	83,400			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	362,761	412,881	506,002		137,000	1,055,883	373,673	536,002		137,000	1,046,675			
160-OPEB CONTRIBUTION	98,603	90,000	130,000		39,700	259,700	90,000	135,000		39,700	264,700			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	1,060,078	1,055,471	1,491,680		418,045	2,965,196	1,024,018	1,591,680		418,430	3,034,128	1,591,680		1,024,018
TOTAL CURRENT EXPENSES	2,447,798	2,519,000	204,517,820		8,825,155	215,861,975	2,519,000	203,917,820		6,726,770	213,163,590	203,917,820		2,519,000
TOTAL REPAIRS & ALTERATIONS	2,605	50,000	10,000		20,000	80,000	50,000	10,000			60,000	10,000		50,000
TOTAL EQUIPMENT		100,000	10,000		90,000	200,000	100,000	10,000			110,000	10,000		100,000
TOTAL BUILDINGS		1,000			1,000	1,000	1,000				1,000			1,000
TOTAL LAND		1,000			1,000	1,000	1,000				1,000			1,000
TOTAL OTHER ASSETS		50,000	10,000		22,000	82,000	50,000	10,000			60,000	10,000		50,000
099 UNCLASSIFIED							300,000	2,000,000			2,300,000	2,000,000		300,000
TOTAL CURRENT EXPENSES		2,099,307	2,000,000			4,099,307								
TOTAL REPAIRS & ALTERATIONS		100,000				100,000								
TOTAL EQUIPMENT		210,000				210,000								
*****TOTAL		2,409,307	2,000,000			4,409,307	300,000	2,000,000			2,300,000			
062 TECHNOLOGY SYSTEM														
SPECIALIST														2,000,000
TOTAL CURRENT EXPENSES		2,000,000				2,000,000	2,000,000			2,000,000				
140 INCREASED ENROLLMENT														7,360,000

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

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

FUND 0313 FY 2014 ORG. 0402  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8712 FY 2014 ORG. 0402  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES	5,517,520	6,290,000				6,290,000	7,360,000				7,360,000			
143 SAFE SCHOOLS														5,060,312
NUMBER OF POSITIONS	0.50	1.00			1.00	0.50				0.50				0.50
PERSONAL SERVICES	35,419	79,000			79,000	39,500				39,500				
ANNUAL INCREMENT	120	90			90	120				120				
TOTAL PERSONAL SERVICES	35,539	79,090			79,090	39,620				39,620				
10-PERSONNEL, INS & RET FEES	25	50			50	25				25				
11-SOCIAL SECURITY MATCHING	2,494	6,029			6,029	3,029				3,029				
12-PUB.EMP.INSURANCE PREM	3,085	7,450			7,450	3,750				3,750				
14-WORKERS COMPENSATION	72	275			275	175				175				
16-PENSION & RETIREMENT	2,561	5,800			5,800	5,800				5,800				
160-OPEB CONTRIBUTION	840	2,010			2,010	1,010				1,010				
TOTAL EMPLOYEE BENEFITS	9,077	21,614			21,614	13,789				13,789				
TOTAL CURRENT EXPENSES	4,305,790	4,953,387			4,953,387	5,006,903				5,006,903				
*****TOTAL	4,350,506	5,054,091			5,054,091	5,060,312				5,060,312				
158 TEACHER MENTOR														592,034
TOTAL CURRENT EXPENSES	618,700	1,491,636			1,491,636	592,034				592,034				
161 NATIONAL TEACHER CERTIFICATION														150,000
TOTAL CURRENT EXPENSES	195,570	1,867,651			1,867,651	150,000				150,000				
298 TECHNOLOGY REPAIR AND MODERNIZATION														951,003
TOTAL CURRENT EXPENSES	951,003	951,003			951,003	951,003				951,003				
355 HVAC TECHNICIANS														487,883
NUMBER OF POSITIONS	4.00	4.00			4.00	4.00				4.00				4.00
PERSONAL SERVICES	319,038	300,000			300,000	300,000				300,000				
ANNUAL INCREMENT	2,250	1,960			1,960	2,280				2,280				
TOTAL PERSONAL SERVICES	321,288	301,960			301,960	302,280				302,280				

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

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

FUND 0313 FY 2014 ORG. 0402  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8712 FY 2014 ORG. 0402  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
10-PERSONNEL,INS &RET FEES	200	200				200	200				200			
11-SOCIAL SECURITY MATCHING	23,506	23,100				23,100	23,125				23,125			
12-PUB.EMP.INSURANCE PREM	26,106	26,000				26,000	26,000				26,000			
14-WORKERS COMPENSATION	4,036	6,000				6,000	9,900				9,900			
16-PENSION & RETIREMENT	17,604	24,000				24,000	24,000				24,000			
160-OPEB CONTRIBUTION	8,010	8,000				8,000	8,000				8,000			
TOTAL EMPLOYEE BENEFITS	79,462	87,300				87,300	91,225				91,225			
TOTAL CURRENT EXPENSES	73,450	94,378				94,378	89,378				89,378			
TOTAL REPAIRS & ALTERATIONS							5,000				5,000			
*****TOTAL	474,200	483,638				483,638	487,883				487,883			
366 EARLY RETIREMENT NOTIFICATION INCENTIVE														235,000
TOTAL CURRENT EXPENSES	233,784	275,000				275,000	235,000				235,000			
368 MATH PROGRAM														366,532
TOTAL CURRENT EXPENSES	396,223	396,251				396,251	366,532				366,532			
396 ASSESSMENT PROGRAMS														2,339,588
TOTAL CURRENT EXPENSES	2,529,284	2,529,284				2,529,284	2,339,588				2,339,588			
507 21ST CENTURY FELLOWS														274,899
TOTAL CURRENT EXPENSES	297,188	297,188				297,188	274,899				274,899			
528 ENGLISH AS A SECOND LANGUAGE														100,000
TOTAL CURRENT EXPENSES	350,000	350,000				350,000	100,000				100,000			
573 TEACHER REIMBURSEMENT														100,000
TOTAL CURRENT EXPENSES	297,188	297,188				297,188	100,000				100,000			
600 HOSPITALITY TRAINING NUMBER OF POSITIONS	3.80	2.15				2.15	2.15				2.15			315,899 2.15

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-  
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STATE DEPARTMENT OF EDUCATION  
DIVISION

FUND 0313 FY 2014 ORG. 0402  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8712 FY 2014 ORG. 0402  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
PERSONAL SERVICES	134,589	210,000				210,000	184,227				184,227			
ANNUAL INCREMENT	1,762	1,500				1,500	1,500				1,500			
TOTAL PERSONAL SERVICES	136,351	211,500				211,500	185,727				185,727			
10-PERSONNEL,INS &RET FEES	93	108				108	108				108			
11-SOCIAL SECURITY MATCHING	10,191	16,180				16,180	14,210				14,210			
12-PUB.EMP.INSURANCE PREM	11,932	22,000				22,000	22,000				22,000			
14-WORKERS COMPENSATION	921	2,000				2,000	2,000				2,000			
16-PENSION & RETIREMENT	9,263	22,000				22,000	22,000				22,000			
160-OPEB CONTRIBUTION	4,029	6,100				6,100	6,100				6,100			
TOTAL EMPLOYEE BENEFITS	36,429	68,388				68,388	66,418				66,418			
TOTAL CURRENT EXPENSES	169,698	63,754				63,754	63,754				63,754			
*****TOTAL	342,478	343,642				343,642	315,899				315,899			
616 HI-Y YOUTH IN GOVERNMENT														100,000
TOTAL CURRENT EXPENSES	100,000	100,000				100,000	100,000				100,000			
634 HIGH ACUITY SPECIAL NEEDS														1,500,000
TOTAL CURRENT EXPENSES	702,347	2,297,653				2,297,653	1,500,000				1,500,000			
636 FOREIGN STUDENT EDUCATION														89,798
NUMBER OF POSITIONS	0.77	0.27				0.27	0.27				0.27			0.27
PERSONAL SERVICES	17,185	28,000				28,000	20,719				20,719			
ANNUAL INCREMENT	245	640				640	640				640			
TOTAL PERSONAL SERVICES	17,430	28,640				28,640	21,359				21,359			
10-PERSONNEL,INS &RET FEES	13	14				14	14				14			
11-SOCIAL SECURITY MATCHING	1,343	2,191				2,191	1,641				1,641			
12-PUB.EMP.INSURANCE PREM	449	1,500				1,500	1,950				1,950			
14-WORKERS COMPENSATION	209	500				500	500				500			
16-PENSION & RETIREMENT	1,060	2,000				2,000	2,000				2,000			
160-OPEB CONTRIBUTION	341	600				600	700				700			
TOTAL EMPLOYEE BENEFITS	3,415	6,805				6,805	6,805				6,805			

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FUND 0313 FY 2014 ORG. 0402  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8712 FY 2014 ORG. 0402  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
TOTAL CURRENT EXPENSES	75,934	61,634				61,634	61,634				61,634				
*****TOTAL	96,779	97,079				97,079	89,798				89,798				
640 STATE TEACHER OF THE YEAR														45,871	
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	31,122	35,999				35,999	36,063				36,063				
*****TOTAL	31,122	45,807				45,807	45,871				45,871				
649 PRINCIPALS MENTORSHIP														69,250	
TOTAL CURRENT EXPENSES	66,300	79,250				79,250	69,250				69,250				
780 LOCAL SOLUTIONS DROPOUT PREVENTION AND RECOVERY														2,230,000	
TOTAL CURRENT EXPENSES	2,198,504	2,230,000				2,230,000	1,115,000				1,115,000				
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 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



FY 2014 APPROPRIATION REQUEST  
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DEPARTMENT OF EDUCATION-  
STATE BOARD OF EDUCATION-  
STATE DEPARTMENT OF EDUCATION  
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ACCOUNT NUMBER

FUND FY 2014 ORG.  
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FUND 8712 FY 2014 ORG. 0402  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
826 PILOT PROGRAM OF STRUCTURED IN-SCHOOL ALTERNATIVES														
TOTAL CURRENT EXPENSES	96,000	96,000				96,000								
833 ELEMENTARY/MIDDLE ALTERNATIVE SCHOOLS														900,000
TOTAL CURRENT EXPENSES	1,000,000	1,000,000				1,000,000	900,000			900,000				
876 21ST CENTURY INNOVATION ZONES														

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FUND FY 2014 ORG.  
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ACCOUNT NUMBER

FUND 8712 FY 2014 ORG. 0402  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES	435,694	435,694				435,694								
879 STUDENT ENRICHMENT PROGRAM														4,666,144
TOTAL CURRENT EXPENSES		6,200,000				6,200,000	4,666,144				4,666,144			
886 21ST CENTURY LEARNERS														2,466,026
NUMBER OF POSITIONS	6.75	8.25				8.25	6.45				6.45			6.45
PERSONAL SERVICES	630,637	691,000				691,000	568,954				568,954			
ANNUAL INCREMENT	2,280	4,500				4,500	4,875				4,875			
TOTAL PERSONAL SERVICES	632,917	695,500				695,500	573,829				573,829			
10-PERSONNEL, INS & RET FEES	288	338				338	388				388			
11-SOCIAL SECURITY MATCHING	46,971	53,206				53,206	45,039				45,039			
12-PUB.EMP.INSURANCE PREM	25,665	39,000				39,000	34,000				34,000			
14-WORKERS COMPENSATION	2,058	3,000				3,000	3,000				3,000			
16-PENSION & RETIREMENT	66,838	89,400				89,400	85,754				85,754			
160-OPEB CONTRIBUTION	8,570	12,700				12,700	12,700				12,700			
TOTAL EMPLOYEE BENEFITS	150,390	197,644				197,644	180,881				180,881			
TOTAL CURRENT EXPENSES	1,094,308	4,042,156				4,042,156	1,711,316				1,711,316			
TOTAL REPAIRS & ALTERATIONS	169													
TOTAL EQUIPMENT		40,000				40,000								
TOTAL OTHER ASSETS		20,000				20,000								
*****TOTAL	1,877,784	4,995,300				4,995,300	2,466,026				2,466,026			
913 BRIM PREMIUM	267,786	285,686				285,686	285,686				285,686			285,686
920 HIGH ACUITY HEALTH CARE NEEDS PROGRAM														925,000
TOTAL CURRENT EXPENSES	1,000,000	1,000,000				1,000,000	925,000				925,000			
921 SCHOOL NURSE FUNDING														
TOTAL CURRENT EXPENSES	292,267													

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FUND 8712 FY 2014 ORG. 0402  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
931 21ST CENTURY ASSESSMENT & PROFESSIONAL DEVELOPMENT														4,458,576
NUMBER OF POSITIONS	2.00	2.00				2.00	2.00				2.00			2.00
PERSONAL SERVICES	122,518	161,500				161,500	161,500				161,500			
ANNUAL INCREMENT		300				300	660				660			
TOTAL PERSONAL SERVICES	122,518	161,800				161,800	162,160				162,160			
10-PERSONNEL,INS &RET FEES		100				100	100				100			
11-SOCIAL SECURITY MATCHING	9,081	12,339				12,339	12,410				12,410			
12-PUB.EMP.INSURANCE PREM	9,002	14,760				14,760	14,760				14,760			
14-WORKERS COMPENSATION	295	600				600	600				600			
16-PENSION & RETIREMENT	12,282	17,850				17,850	18,000				18,000			
160-OPEB CONTRIBUTION	3,340	4,008				4,008	4,008				4,008			
TOTAL EMPLOYEE BENEFITS	34,000	49,657				49,657	49,878				49,878			
CURRENT EXPENSES	4,301,307	4,247,119				4,247,119	4,246,538				4,246,538			
*****TOTAL	4,457,825	4,458,576				4,458,576	4,458,576				4,458,576			
935 WV COMMISSION ON HOLOCAUST EDUCATION														13,875
TOTAL CURRENT EXPENSES		15,000				15,000	13,875				13,875			
943 ALLOWANCE FOR EXTRAORDINARY SUSTAINED GROWTH														39,148
TOTAL CURRENT EXPENSES		286,898				286,898	39,148				39,148			
972 REGIONAL EDUCATION SERVICE AGENCIES														3,690,750
TOTAL CURRENT EXPENSES	3,990,000	3,990,000				3,990,000	3,690,750				3,690,750			
973 SPARSE POPULATION ALLOCATION														
TOTAL CURRENT EXPENSES	105,000													

FY 2014 APPROPRIATION REQUEST  
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STATE DEPARTMENT OF EDUCATION  
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FUND FY 2014 ORG.  
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ACCOUNT NUMBER

FUND 8712 FY 2014 ORG. 0402  
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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL		
996 EDUCATIONAL PROGRAM ALLOWANCE																416,250
TOTAL CURRENT EXPENSES	250,000	450,000			450,000	416,250				416,250						
891 FEDERAL ECONOMIC STIMULUS												7,000,000				
NUMBER OF POSITIONS			4.25		4.25		4.25			4.25		4.25	4.25			
PERSONAL SERVICES			332,000		332,000		332,000			332,000		332,000				
ANNUAL INCREMENT			540		540		540			540		540				
10-PERSONNEL, INS & RET FEES			250		250		250			250		250				
11-SOCIAL SECURITY MATCHING			25,000		25,000		25,000			25,000		25,000				
12-PUB.EMP.INSURANCE PREM			24,000		24,000		24,000			24,000		24,000				
14-WORKERS COMPENSATION			1,500		1,500		1,500			1,500		1,500				
16-PENSION & RETIREMENT			32,000		32,000		32,000			32,000		32,000				
160-OPEB CONTRIBUTION			9,000		9,000		9,000			9,000		9,000				
TOTAL EMPLOYEE BENEFITS			91,750		91,750		91,750			91,750		91,750				
TOTAL CURRENT EXPENSES			9,575,710		9,575,710		6,575,710			6,575,710		6,575,710				
*****TOTAL			10,000,000		10,000,000		7,000,000			7,000,000		7,000,000				
065 TAX ASSESSMENT ERRORS-SURPLUS																
TOTAL CURRENT EXPENSES	209,171															
097 UNCLASSIFIED-SURPLUS																
TOTAL CURRENT EXPENSES	292,912															
139 34/1000 WAIVER																
TOTAL CURRENT EXPENSES	80,000															
382 UNCLASSIFIED-TRANSFER-SURPLUS																
TOTAL CURRENT EXPENSES	500,000															

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STATE BOARD OF EDUCATION-  
STATE DEPARTMENT OF EDUCATION  
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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
615 LOW STUDENT ENROLLMENT ALLOCATION														
TOTAL CURRENT EXPENSES	200,000													
095 TEACHERS RETIREMENT SAVINGS REALIZED														13,333,000
684 STATE BOARD OF EDUCATION ADMINISTRATIVE COSTS														362,329
NUMBER OF POSITIONS														3.00
GROSS TOTAL	41,917,688	60,523,593	223,000,000		10,840,000	294,363,593	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS	2,469,982	7,416,643				7,416,643	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	39,447,706	53,106,950	223,000,000		10,840,000	286,946,950	48,688,692	220,000,000		8,610,000	277,298,692	220,000,000		63,499,021

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (1.35%) \_\_\_\_\_ 19.57%

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

FUND 0314 FY 2014 ORG. 0402  
APPROPRIATED GENERAL REVENUE  
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FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8715 FY 2014 ORG. 0402  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS			44.03		3.00	47.03		43.73		4.00	47.73	43.73		
PERSONAL SERVICES			3,015,000		375,000	3,390,000		3,015,000		175,000	3,190,000	3,038,000		
ANNUAL INCREMENT			23,000		180	23,180		23,000		240	23,240			
TOTAL PERSONAL SERVICES			3,038,000		375,180	3,413,180		3,038,000		175,240	3,213,240	3,038,000		
10-PERSONNEL & INSURANCE FEE			2,500		200	2,700		2,500		200	2,700			
11-SOCIAL SECURITY MATCHING			232,407		28,701	261,108		232,407		13,406	245,813			
12-PUB. EMP. INSURANCE PREM			280,000		47,000	327,000		280,000		27,000	307,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION			25,000		3,500	28,500		25,000		3,500	28,500			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT			359,703		36,612	396,315		359,703		16,547	376,250			
160-OPEB CONTRIBUTION			86,000		7,300	93,300		86,000		7,300	93,300			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS			985,610		123,313	1,108,923		985,610		67,953	1,053,563	985,610		
TOTAL CURRENT EXPENSES			112,646,390		112,007	112,758,397		102,646,390		476,807	103,123,197	102,646,390		
TOTAL REPAIRS & ALTERATIONS			10,000		500	10,500		10,000			10,000	10,000		
TOTAL EQUIPMENT			10,000		7,000	17,000		10,000			10,000	10,000		
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS			10,000		2,000	12,000		10,000			10,000	10,000		
099 UNCLASSIFIED								1,000,000			1,000,000	1,000,000		
TOTAL CURRENT EXPENSES			1,000,000			1,000,000								
159 SPECIAL EDUCATION-COUNTIES														7,271,757
TOTAL CURRENT EXPENSES	7,271,757	7,271,757				7,271,757	7,271,757				7,271,757			
160 SPECIAL EDUCATION-INSTITUTIONS														3,642,275
NUMBER OF POSITIONS	49.97	46.12				46.12	44.07			44.07				44.07
PERSONAL SERVICES	2,802,445	2,910,000				2,910,000	2,722,944			2,722,944				

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ACCOUNT NUMBER

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
ANNUAL INCREMENT	9,095	9,600				9,600	10,300				10,300			
TOTAL PERSONAL SERVICES	2,811,540	2,919,600				2,919,600	2,733,244				2,733,244			
10-PERSONNEL,INS &RET FEES	2,206	2,306				2,306	2,200				2,200			
11-SOCIAL SECURITY MATCHING	189,577	223,349				223,349	209,500				209,500			
12-PUB.EMP.INSURANCE PREM	165,892	240,000				240,000	233,000				233,000			
14-WORKERS COMPENSATION	15,973	19,000				19,000	18,000				18,000			
15-UNEMPLOYMENT COMPENSATION	6,825													
16-PENSION & RETIREMENT	236,990	280,000				280,000	274,000				274,000			
160-OPEB CONTRIBUTION	68,118	89,000				89,000	87,000				87,000			
TOTAL EMPLOYEE BENEFITS	685,581	853,655				853,655	823,700				823,700			
TOTAL CURRENT EXPENSES	267,504	50,076				50,076	82,331				82,331			
TOTAL REPAIRS & ALTERATIONS							1,000				1,000			
TOTAL EQUIPMENT							1,000				1,000			
TOTAL OTHER ASSETS							1,000				1,000			
*****TOTAL	2,764,625	3,823,331				3,823,331	3,642,275				3,642,275			
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	494,601	410,000				410,000	410,000				410,000			
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	494,601	410,000				410,000	410,000				410,000			
10-PERSONNEL,INS &RET FEES	400	400				400	400				400			
11-SOCIAL SECURITY MATCHING	26,015	31,365				31,365	31,365				31,365			
12-PUB.EMP.INSURANCE PREM	40,106	41,000				41,000	41,000				41,000			
14-WORKERS COMPENSATION	1,443	2,000				2,000	2,000				2,000			
16-PENSION & RETIREMENT	33,038	37,000				37,000	37,000				37,000			
160-OPEB CONTRIBUTION	10,688	12,500				12,500	12,500				12,500			
TOTAL EMPLOYEE BENEFITS	111,690	124,265				124,265	124,265				124,265			
TOTAL CURRENT EXPENSES	3,794	100,881				100,881	99,581				99,581			
TOTAL EQUIPMENT		500				500	1,000				1,000			
TOTAL OTHER ASSETS		200				200	1,000				1,000			

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

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

FUND 0314 FY 2014 ORG. 0402  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8715 FY 2014 ORG. 0402  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
*****TOTAL	610,085	635,846				635,846	635,846				635,846			
472 EDUCATION OF INSTITUTIONALIZED JUVENILES AND ADULTS														17,287,610
NUMBER OF POSITIONS	206.04	215.77				215.77	211.74				211.74			217.24
PERSONAL SERVICES	11,498,686	11,600,000				11,600,000	11,717,000				11,717,000			
ANNUAL INCREMENT	9,806	11,500				11,500	11,500				11,500			
TOTAL PERSONAL SERVICES	11,508,492	11,611,500				11,611,500	11,728,500				11,728,500			
10-PERSONNEL, INS & RET FEES	10,306	10,587				10,587	10,425				10,425			
11-SOCIAL SECURITY MATCHING	890,967	888,280				888,280	897,230				897,230			
12-PUB. EMP. INSURANCE PREM	924,362	1,100,000				1,100,000	1,050,000				1,050,000			
14-WORKERS COMPENSATION	63,320	64,000				64,000	64,800				64,800			
15-UNEMPLOYMENT COMPENSATION	34,382													
16-PENSION & RETIREMENT	853,761	1,000,000				1,000,000	1,012,000				1,012,000			
160-OPEB CONTRIBUTION	335,896	368,000				368,000	409,000				409,000			
TOTAL EMPLOYEE BENEFITS	3,112,994	3,430,867				3,430,867	3,443,455				3,443,455			
TOTAL CURRENT EXPENSES	2,674,535	2,784,588				2,784,588	1,623,255				1,623,255			
TOTAL REPAIRS & ALTERATIONS	280	400				400	4,400				4,400			
TOTAL EQUIPMENT		383,000				383,000	83,000				83,000			
TOTAL OTHER ASSETS	83,700	55,000				55,000	5,000				5,000			
*****TOTAL	17,380,001	18,265,355				18,265,355	16,887,610				16,887,610			
GROSS TOTAL	29,026,468	29,996,289	117,700,000		620,000	148,316,289	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	2,007,229	1,415,348				1,415,348	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	
NET TOTAL	27,019,239	28,580,941	117,700,000		620,000	146,900,941	28,437,488	107,700,000		720,000	136,857,488	107,700,000	28,837,488	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (8.50%) 0.90%



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

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0317 FY 2014 ORG. 0402  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
022 OTHER CURRENT EXPENSES														154,113,184
TOTAL CURRENT EXPENSES	116,235,052	154,832,559				154,832,559	154,113,184				154,113,184			
053 ADVANCED PLACEMENT														489,948
TOTAL CURRENT EXPENSES	230,848	470,271				470,271	489,948				489,948			
151 PROFESSIONAL EDUCATORS														871,207,235
TOTAL CURRENT EXPENSES	658,589,672	876,996,897				876,996,897	871,207,235				871,207,235			
152 SERVICE PERSONNEL														290,524,089
TOTAL CURRENT EXPENSES	216,771,140	290,963,958				290,963,958	290,524,089				290,524,089			

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

FY 2014 APPROPRIATION REQUEST  
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FUND 0317 FY 2014 ORG. 0402  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
153 FIXED CHARGES														104,250,383
TOTAL CURRENT EXPENSES	79,051,756	105,032,906				105,032,906	104,250,383				104,250,383			
154 TRANSPORTATION														83,160,000
TOTAL CURRENT EXPENSES	60,768,008	81,460,742				81,460,742	87,323,948				87,323,948			
655 PROFESSIONAL STUDENT SUPPORT SERVICES														37,927,850
TOTAL CURRENT EXPENSES	22,943,410	37,927,850				37,927,850	37,927,850				37,927,850			
156 IMPROVED INSTRUCTIONAL PROGRAMS														42,158,937
TOTAL CURRENT EXPENSES	38,528,797	40,612,113				40,612,113	42,158,937				42,158,937			
936 21ST CENTURY STRATEGIC TECHNOLOGY LEARNING GROWTH														9,158,789
TOTAL CURRENT EXPENSES	5,528,535	7,611,965				7,611,965	9,158,789				9,158,789			
LESS LOCAL SHARE		(394,825,898)				(394,825,898)	(405,138,059)				(405,138,059)			(405,138,059)
012 PUBLIC EMPLOYEES' INSURANCE MATCHING														213,130,337
12-PUB.EMP.INSURANCE PREM	8,333,907	226,482,702				226,482,702								
TOTAL CURRENT EXPENSES	216,338,789						213,130,337				213,130,337			
*****TOTAL	224,672,696	226,482,702				226,482,702	213,130,337				213,130,337			
019 TEACHERS' RETIREMENT SYSTEM														66,275,000
16-PENSION & RETIREMENT	61,212,021	66,018,000				66,018,000	66,275,000				66,275,000			
453 SCHOOL BUILDING AUTHORITY														23,308,583

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FY 2014 APPROPRIATION REQUEST  
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FUND 0317 FY 2014 ORG. 0402  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
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ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES	23,298,475	23,308,645				23,308,645	23,308,583				23,308,583			
775 RETIREMENT SYSTEMS- UNFUNDED LIABILITY														370,469,000
16-PENSION & RETIREMENT	340,495,708	364,658,000				364,658,000	390,469,000				390,469,000			
ADJUSTMENTS:														
TAXES NOT COLLECTED							762,578				762,578			
IN LIEU OF TAX PAYMENTS							(2,075,490)				(2,075,490)			
*****TOTAL							(1,312,912)				(1,312,912)			
GROSS TOTAL	1848326118	1881550710				1881550710	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1848326118	1881550710				1881550710	1883886312				1883886312			1861035276

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (1.09%)

DEPARTMENT OF EDUCATION-  
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FY 2014 APPROPRIATION REQUEST  
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FUND 0390 FY 2014 ORG. 0402  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8714 FY 2014 ORG. 0402  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	17.49	16.24	16.85		2.25	35.34	16.11	16.85		2.75	35.71	16.85		16.11
PERSONAL SERVICES	1,058,180	1,075,000	1,155,000		276,000	2,506,000	1,077,800	1,155,000		276,000	2,508,800	1,169,600		1,096,800
ANNUAL INCREMENT	19,936	25,500	14,600		2,460	42,560	19,000	14,600		2,790	36,390			
TOTAL PERSONAL SERVICES	1,078,116	1,100,500	1,169,600		278,460	2,548,560	1,096,800	1,169,600		278,790	2,545,190	1,169,600		1,096,800
10-PERSONNEL & INSURANCE FEE	6,518	806	844		138	1,788	812	844		138	1,794			
11-SOCIAL SECURITY MATCHING	78,074	84,188	89,474		21,302	194,964	84,500	89,474		21,302	195,276			
12-PUB. EMP. INSURANCE PREM	127,135	95,000	90,000		35,360	220,360	95,000	90,000		35,360	220,360			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	20,908	15,000	12,000		6,350	33,350	14,000	12,000		6,350	32,350			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	106,263	149,011	96,000		31,600	276,611	124,000	96,000		31,270	251,270			
160-OPEB CONTRIBUTION	36,252	35,000	37,000		6,800	78,800	35,000	37,000		6,800	78,800			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	375,150	379,005	325,318		101,550	805,873	353,312	325,318		101,220	779,850	325,318		353,312
TOTAL CURRENT EXPENSES	1,195,993	1,145,878	14,320,082		7,656,490	23,122,450	1,145,878	13,820,082		7,669,990	22,635,950	13,820,082		1,145,878
TOTAL REPAIRS & ALTERATIONS	409	10,000	10,000		1,500	21,500	10,000	10,000			20,000	10,000		10,000
TOTAL EQUIPMENT	10,295	10,000	10,000		12,000	32,000	10,000	10,000			20,000	10,000		10,000
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS		10,000	10,000			20,000	10,000	10,000			20,000	10,000		10,000
099 UNCLASSIFIED							20,000	155,000			175,000	155,000		20,000
TOTAL CURRENT EXPENSES		20,000	155,000			175,000								
146 WOOD PRODUCTS-FORESTRY VOCATIONAL PROGRAM														60,560
TOTAL CURRENT EXPENSES	61,098	63,503				63,503	60,560				60,560			
147 ALBERT YANNI VOCATIONAL PROGRAM														131,951
TOTAL CURRENT EXPENSES	142,650	142,650				142,650	131,951				131,951			

DEPARTMENT OF EDUCATION-  
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FY 2014 APPROPRIATION REQUEST  
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FUND 0390 FY 2014 ORG. 0402  
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FUND FY 2014 ORG.  
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FUND 8714 FY 2014 ORG. 0402  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
148 VOCATIONAL AID														18,646,285
NUMBER OF POSITIONS	12.71	11.91				11.91	14.26				14.26			14.26
PERSONAL SERVICES	807,213	983,000				983,000	965,000				965,000			
ANNUAL INCREMENT	11	8,250				8,250	9,950				9,950			
TOTAL PERSONAL SERVICES	807,224	991,250				991,250	974,950				974,950			
10-PERSONNEL,INS &RET FEES	622	737				737	737				737			
11-SOCIAL SECURITY MATCHING	61,513	75,831				75,831	75,000				75,000			
12-PUB.EMP.INSURANCE PREM	35,370	75,000				75,000	71,000				71,000			
14-WORKERS COMPENSATION	8,421	7,600				7,600	8,800				8,800			
16-PENSION & RETIREMENT	38,869	93,500				93,500	91,000				91,000			
160-OPEB CONTRIBUTION	12,670	24,000				24,000	25,000				25,000			
TOTAL EMPLOYEE BENEFITS	157,465	276,668				276,668	271,537				271,537			
TOTAL CURRENT EXPENSES	17,112,830	17,133,706				17,133,706	17,399,798				17,399,798			
TOTAL REPAIRS & ALTERATIONS	4,965													
TOTAL EQUIPMENT		5,000				5,000								
*****TOTAL	18,082,484	18,406,624				18,406,624	18,646,285				18,646,285			
149 ADULT BASIC EDUCATION														4,321,031
NUMBER OF POSITIONS	2.95	2.40				2.40	2.90				2.90			2.90
PERSONAL SERVICES	183,278	186,000				186,000	191,000				191,000			
ANNUAL INCREMENT	1,260	1,956				1,956	1,956				1,956			
TOTAL PERSONAL SERVICES	184,538	187,956				187,956	192,956				192,956			
10-PERSONNEL,INS &RET FEES	114	120				120	145				145			
11-SOCIAL SECURITY MATCHING	12,708	14,379				14,379	14,765				14,765			
12-PUB.EMP.INSURANCE PREM	12,297	19,000				19,000	19,000				19,000			
14-WORKERS COMPENSATION	1,266	3,500				3,500	3,300				3,300			
16-PENSION & RETIREMENT	15,877	22,000				22,000	22,000				22,000			
160-OPEB CONTRIBUTION	4,309	4,200				4,200	5,200				5,200			
TOTAL EMPLOYEE BENEFITS	46,571	63,199				63,199	64,410				64,410			
TOTAL CURRENT EXPENSES	3,855,483	3,961,445				3,961,445	4,063,665				4,063,665			
*****TOTAL	4,086,592	4,212,600				4,212,600	4,321,031				4,321,031			
305 PROGRAM MODERNIZATION														884,313

DEPARTMENT OF EDUCATION-  
STATE BOARD OF EDUCATION-  
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FY 2014 APPROPRIATION REQUEST  
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FUND 0390 FY 2014 ORG. 0402  
APPROPRIATED GENERAL REVENUE  
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FUND FY 2014 ORG.  
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FUND 8714 FY 2014 ORG. 0402  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES	931,269	956,014				956,014	884,313				884,313			
TOTAL EQUIPMENT	24,745													
*****TOTAL	956,014	956,014				956,014	884,313				884,313			
330 TECHNICAL & SECONDARY PROGRAM IMPROVEMENT STAFF														
NUMBER OF POSITIONS	4.00	2.00				2.00								
PERSONAL SERVICES	244,094	233,000				233,000								
ANNUAL INCREMENT	1,464	1,680				1,680								
TOTAL PERSONAL SERVICES	245,558	234,680				234,680								
10-PERSONNEL,INS &RET FEES	180	180				180								
11-SOCIAL SECURITY MATCHING	16,951	17,953				17,953								
12-PUB.EMP.INSURANCE PREM	13,183	14,000				14,000								
14-WORKERS COMPENSATION	1,632	1,650				1,650								
16-PENSION & RETIREMENT	16,547	20,000				20,000								
160-OPEB CONTRIBUTION	6,363	6,500				6,500								
TOTAL EMPLOYEE BENEFITS	54,856	60,283				60,283								
TOTAL CURRENT EXPENSES	2,637	9,719				9,719								
*****TOTAL	303,051	304,682				304,682								
339 GED TESTING														
NUMBER OF POSITIONS	5.00	5.00				5.00	5.00				5.00			1,060,395
PERSONAL SERVICES	260,814	257,000				257,000	258,300				258,300			5.00
ANNUAL INCREMENT	1,080	1,680				1,680	1,860				1,860			
TOTAL PERSONAL SERVICES	261,894	258,680				258,680	260,160				260,160			
10-PERSONNEL,INS &RET FEES	250	250				250	250				250			
11-SOCIAL SECURITY MATCHING	19,470	19,789				19,789	19,905				19,905			
12-PUB.EMP.INSURANCE PREM	14,005	25,800				25,800	25,000				25,000			
14-WORKERS COMPENSATION	2,401	4,600				4,600	3,600				3,600			
16-PENSION & RETIREMENT	24,153	28,000				28,000	28,000				28,000			
160-OPEB CONTRIBUTION	5,010	8,200				8,200	8,000				8,000			
TOTAL EMPLOYEE BENEFITS	65,289	86,639				86,639	84,755				84,755			
TOTAL CURRENT EXPENSES	439,193	1,024,922				1,024,922	708,980				708,980			

DEPARTMENT OF EDUCATION-  
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FUND FY 2014 ORG.  
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ACCOUNT NUMBER

FUND 8714 FY 2014 ORG. 0402  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL REPAIRS & ALTERATIONS	180	100				100	1,000				1,000			
TOTAL EQUIPMENT		5,500				5,500	5,500				5,500			
*****TOTAL	766,556	1,375,841				1,375,841	1,060,395				1,060,395			
839 FFA GRANT AWARDS														11,496
TOTAL CURRENT EXPENSES	12,428	12,428				12,428	11,496				11,496			
840 PRE-ENGINEERING ACADEMY PROGRAM														265,294
TOTAL CURRENT EXPENSES	286,804	286,804				286,804	265,294				265,294			
GROSS TOTAL	27,357,640	28,436,529	16,000,000		8,050,000	52,486,529	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS	265,923	315,446				315,446	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	27,091,717	28,121,083	16,000,000		8,050,000	52,171,083	28,027,315	15,500,000		8,050,000	51,577,315	15,500,000		28,027,315

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (3.13%) (0.33%)

DEPARTMENT OF EDUCATION-  
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APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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	424,015	420,000				420,000	421,350				421,350			426,610
ANNUAL INCREMENT	4,080	4,900				4,900	5,260				5,260			
TOTAL PERSONAL SERVICES	428,095	424,900				424,900	426,610				426,610			426,610
10-PERSONNEL & INSURANCE FEE	573	300				300	300				300			
11-SOCIAL SECURITY MATCHING	30,517	32,505				32,505	32,600				32,600			
12-PUB. EMP. INSURANCE PREM	22,074	19,600				19,600	19,600				19,600			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	3,949	4,500				4,500	4,500				4,500			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	43,077	52,856				52,856	52,950				52,950			
160-OPEB CONTRIBUTION	11,857	10,500				10,500	10,500				10,500			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	112,047	120,261				120,261	120,450				120,450			120,450
TOTAL CURRENT EXPENSES	171,134	146,899				146,899	146,899				146,899			146,899
TOTAL REPAIRS & ALTERATIONS		1,000				1,000	1,000				1,000			1,000
TOTAL EQUIPMENT		1,000				1,000	1,000				1,000			1,000
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS		1,000				1,000	1,000				1,000			1,000
099 UNCLASSIFIED							7,000				7,000			7,000
TOTAL CURRENT EXPENSES		7,000				7,000								
GROSS TOTAL	711,276	702,060				702,060	703,959				703,959			703,959
LESS REAPPROPRIATIONS														
NET TOTAL	711,276	702,060				702,060	703,959				703,959			703,959

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.27%



DEPARTMENT OF EDUCATION-  
SCHOOL BUILDING AUTHORITY-  
EXCESS LOTTERY  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3514 FY 2014 ORG. 0402  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
310 DEBT SERVICE-TOTAL	18,994,727			19,000,000		19,000,000			19,000,000		19,000,000		19,000,000	
GROSS TOTAL	18,994,727			19,000,000		19,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	18,994,727			19,000,000		19,000,000			19,000,000		19,000,000		19,000,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION  
EXCESS LOTTERY FUND  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3517 FY 2014 ORG. 0402  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
775 RETIREMENT SYSTEMS- UNFUNDED LIABILITY														
16-PENSION & RETIREMENT	47,139,292													
GROSS TOTAL	47,139,292						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	47,139,292													

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-  
STATE BOARD OF EDUCATION-  
STRATEGIC STAFF DEVELOPMENT  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3937 FY 2014 ORG. 0402  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	5.10			0.95		0.95			0.95		0.95		0.95	
PERSONAL SERVICES	138,623			400,000		400,000			400,000		400,000		404,000	
ANNUAL INCREMENT	210			4,000		4,000			4,000		4,000			
TOTAL PERSONAL SERVICES	138,833			404,000		404,000			404,000		404,000		404,000	
10-PERSONNEL & INSURANCE FEE	25			48		48			48		48			
11-SOCIAL SECURITY MATCHING	9,240			30,906		30,906			30,906		30,906			
12-PUB. EMP. INSURANCE PREM	4,190			25,000		25,000			25,000		25,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	324			4,000		4,000			4,000		4,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	5,743			56,000		56,000			56,000		56,000			
160-OPEB CONTRIBUTION	1,587			7,600		7,600			7,600		7,600			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	21,109			123,554		123,554			123,554		123,554		123,554	
TOTAL CURRENT EXPENSES	88,562			261,446		261,446			261,446		261,446		261,446	
TOTAL REPAIRS & ALTERATIONS				1,000		1,000			1,000		1,000		1,000	
TOTAL EQUIPMENT				1,000		1,000			1,000		1,000		1,000	
TOTAL BUILDINGS				1,000		1,000								
TOTAL LAND														
TOTAL OTHER ASSETS									1,000		1,000		1,000	
099 UNCLASSIFIED									8,000		8,000		8,000	
TOTAL CURRENT EXPENSES				8,000		8,000								
GROSS TOTAL	248,504			800,000		800,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	248,504			800,000		800,000			800,000		800,000		800,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF EDUCATION-  
STATE BOARD OF EDUCATION-  
LOTTERY  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3951 FY 2014 ORG. 0402  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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	40													
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	40													
TOTAL CURRENT EXPENSES	3,378,929			3,950,000		3,950,000			2,538,750		2,538,750		2,538,750	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED														
TOTAL CURRENT EXPENSES				2,414,924		2,414,924								
372 FBI CHECKS													108,580	
NUMBER OF POSITIONS	0.98			0.98		0.98			0.98		0.98		0.98	
PERSONAL SERVICES	62,119			65,000		65,000			65,000		65,000			
ANNUAL INCREMENT	1,941			2,000		2,000			2,060		2,060			
TOTAL PERSONAL SERVICES	64,060			67,000		67,000			67,060		67,060			
10-PERSONNEL,INS &RET FEES	49			49		49			49		49			
11-SOCIAL SECURITY MATCHING	4,629			5,126		5,126			5,131		5,131			
12-PUB.EMP.INSURANCE PREM	3,704			7,600		7,600			7,600		7,600			

DEPARTMENT OF EDUCATION-  
STATE BOARD OF EDUCATION-  
LOTTERY  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3951 FY 2014 ORG. 0402  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	237			900		900			900		900			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	2,916			6,000		6,000			5,995		5,995			
160-OPEB CONTRIBUTION	1,964			2,000		2,000			2,000		2,000			
TOTAL EMPLOYEE BENEFITS	13,499			21,675		21,675			21,675		21,675			
TOTAL CURRENT EXPENSES	39,248			28,644		28,644			19,845		19,845			
*****TOTAL	116,807			117,319		117,319			108,580		108,580			
393 VOCATIONAL EDUCATION														
EQUIPMENT REPLACEMENT													800,000	
TOTAL CURRENT EXPENSES	1,000,000			1,000,000		1,000,000			800,000		800,000			
396 ASSESSMENT PROGRAM														3,240,572
NUMBER OF POSITIONS	12.97			17.17		17.17			14.97		14.97			14.97
PERSONAL SERVICES	737,642			992,000		992,000			833,964		833,964			
ANNUAL INCREMENT	11,215			11,000		11,000			11,324		11,324			
TOTAL PERSONAL SERVICES	748,857			1,003,000		1,003,000			845,288		845,288			
10-PERSONNEL,INS &RET FEES	648			649		649			749		749			
11-SOCIAL SECURITY MATCHING	54,571			76,730		76,730			65,500		65,500			
12-PUB.EMP.INSURANCE PREM	47,847			79,350		79,350			69,350		69,350			
14-WORKERS COMPENSATION	8,408			9,000		9,000			9,200		9,200			
16-PENSION & RETIREMENT	68,859			106,500		106,500			98,500		98,500			
160-OPEB CONTRIBUTION	18,477			29,000		29,000			29,000		29,000			
TOTAL EMPLOY BENEFITS	198,810			301,229		301,229			272,299		272,299			
TOTAL CURRENT EXPENSES	2,455,580			4,549,189		4,549,189			2,107,985		2,107,985			
TOTAL REPAIRS & ALTERATIONS	275			5,000		5,000			5,000		5,000			
TOTAL EQUIPMENT				10,000		10,000			10,000		10,000			
*****TOTAL	3,402,522			5,686,418		5,686,418			3,240,572		3,240,572			
933 21ST CENTURY TECHNOLOGY														
INFRASTRUCTURE NETWORK														
TOOLS AND SUPPORT													22,032,821	
NUMBER OF POSITIONS	37.97			35.72		35.72			34.92		34.92			34.92



FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF EDUCATION-  
SCHOOL BUILDING AUTHORITY  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3959 FY 2014 ORG. 0402  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 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	766,740			808,843		808,843			808,183		808,183		818,143		
ANNUAL INCREMENT	8,700			9,300		9,300			9,960		9,960				
TOTAL PERSONAL SERVICES	775,440			818,143		818,143			818,143		818,143		818,143		
10-PERSONNEL & INSURANCE FEE				550		550			550		550				
11-SOCIAL SECURITY MATCHING	57,843			62,588		62,588			62,588		62,588				
12-PUB. EMP. INSURANCE PREM	26,873			50,000		50,000			42,000		42,000				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	10,196			30,000		30,000			30,000		30,000				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	89,870			110,831		110,831			110,831		110,831				
160-OPEB CONTRIBUTION	16,032			22,440		22,440			22,440		22,440				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	200,814			276,409		276,409			268,409		268,409		268,409		
TOTAL CURRENT EXPENSES	225,370			241,750	6,948,811	7,190,561			249,750	5,000,000	5,249,750		249,750		
TOTAL REPAIRS & ALTERATIONS	15,701			7,500		7,500			7,500		7,500		7,500		
TOTAL EQUIPMENT	22,754			26,000		26,000			26,000		26,000		26,000		
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
240 SBA CONSTRUCTION GRANTS					37,217,000	37,217,000					27,217,000	27,217,000			
GROSS TOTAL	1,240,079			1,369,802	44,165,811	45,535,613	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,240,079			1,369,802	44,165,811	45,535,613			1,369,802	32,217,000	33,586,802		1,369,802		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

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

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3960 FY 2014 ORG. 0402  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	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	799,886			841,255		841,255			841,255		841,255		855,395	
ANNUAL INCREMENT	(1,639)			14,140		14,140			14,140		14,140			
TOTAL PERSONAL SERVICES	798,247			855,395		855,395			855,395		855,395		855,395	
10-PERSONNEL & INSURANCE FEE	950			950		950			950		950			
11-SOCIAL SECURITY MATCHING	58,571			65,438		65,438			65,438		65,438			
12-PUB. EMP. INSURANCE PREM	60,736			125,000		125,000			121,000		121,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	16,010			15,000		15,000			18,000		18,000			
15-UNEMPLOYMENT COMPENSATION	2,868													
16-PENSION & RETIREMENT	46,699			69,411		69,411			69,411		69,411			
160-OPEB CONTRIBUTION	35,613			38,000		38,000			39,000		39,000			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	221,447			313,799		313,799			313,799		313,799		313,799	
TOTAL CURRENT EXPENSES	603,560			707,223		707,223			707,223		707,223		707,223	
TOTAL REPAIRS & ALTERATIONS	55,734			57,500		57,500			57,500		57,500		57,500	
TOTAL EQUIPMENT	10,593			1,000		1,000			1,000		1,000		1,000	
TOTAL BUILDINGS				1,000		1,000			1,000		1,000		1,000	
TOTAL LAND				1,000		1,000			1,000		1,000		1,000	
TOTAL OTHER ASSETS	6,552			10,000		10,000			10,000		10,000		10,000	
099 UNCLASSIFIED									17,000		17,000		17,000	
TOTAL CURRENT EXPENSES				17,000		17,000								
GROSS TOTAL	1,696,133			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	1,696,133			1,963,917		1,963,917			1,963,917		1,963,917		1,963,917	

PERCENT CHANGE FROM FY 2013 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 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>GENERAL REVENUE FUND 0320 \$ 12,860,163</p>

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

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0320 FY 2014 ORG. 0403  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

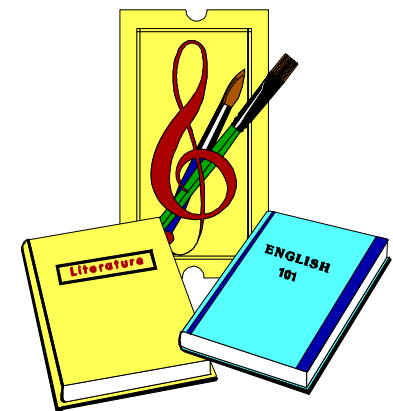
FUND 8716 FY 2014 ORG. 0403  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	208.00	209.00			8.70	217.70	194.00			10.00	204.00			194.00
PERSONAL SERVICES	8,094,562	8,558,708			348,890	8,907,598	8,249,786			359,000	8,608,786			8,250,266
ANNUAL INCREMENT	8,780	480				480	480				480			
TOTAL PERSONAL SERVICES	8,103,342	8,559,188			348,890	8,908,078	8,250,266			359,000	8,609,266			8,250,266
10-PERSONNEL & INSURANCE FEE	44,064	52,000			2,500	54,500	48,500			2,500	51,000			
11-SOCIAL SECURITY MATCHING	599,561	654,778			26,852	681,630	631,145			27,464	658,609			
12-PUB. EMP. INSURANCE PREM	902,663	913,858			55,790	969,648	926,373			61,420	987,793			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	94,324	99,281			3,890	103,171	105,590			3,640	109,230			
15-UNEMPLOYMENT COMPENSATION	657	25,000			2,500	27,500	25,000			3,000	28,000			
16-PENSION & RETIREMENT	701,754	700,832			30,700	731,532	727,108			32,384	759,492			
160-OPEB CONTRIBUTION	293,871	444,288			17,088	461,376	414,384			14,952	429,336			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	2,636,894	2,890,037			139,320	3,029,357	2,878,100			145,360	3,023,460			2,878,100
TOTAL CURRENT EXPENSES	1,827,846	1,246,405			805,466	2,051,871	1,312,068			592,640	1,904,708			1,312,068
TOTAL REPAIRS & ALTERATIONS	91,262	145,000			49,750	194,750	75,000				75,000			75,000
TOTAL EQUIPMENT	292,992	50,000	35,000		151,000	236,000	35,000				35,000			35,000
TOTAL BUILDINGS		100,000			285,000	385,000	25,000				25,000			25,000
TOTAL LAND														
TOTAL OTHER ASSETS		73,000			110,000	183,000	25,000				25,000			25,000
099 UNCLASSIFIED							128,601				128,601			128,601
TOTAL CURRENT EXPENSES		132,879				132,879								
755 CAPITAL OUTLAY AND MAINTENANCE														62,500
TOTAL BUILDINGS	44,869	125,000				125,000	62,500				62,500			
913 BRIM PREMIUM	59,087	68,628				68,628	68,628				68,628			68,628
GROSS TOTAL	13,056,292	13,390,137	35,000		1,889,426	15,314,563	12,860,163			1,097,000	13,957,163			12,860,163
LESS REAPPROPRIATIONS	44,869	62,500				62,500								
NET TOTAL	13,011,423	13,327,637	35,000		1,889,426	15,252,063	12,860,163			1,097,000	13,957,163			12,860,163

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (3.51%)



# DEPARTMENT OF EDUCATION AND THE ARTS





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 FROM 14% TO 14.5%.)</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>	<table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0294</td> <td style="text-align: right;">\$ 6,185,256</td> </tr> </table>	GENERAL REVENUE		FUND 0294	\$ 6,185,256
GENERAL REVENUE					
FUND 0294	\$ 6,185,256				
<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>	<table border="0"> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8841</td> <td style="text-align: right;">6,396,478</td> </tr> </table>	FEDERAL REVENUE		FUND 8841	6,396,478
FEDERAL REVENUE					
FUND 8841	6,396,478				
<p>THE CENTER FOR PROFESSIONAL DEVELOPMENT OVERSEES FOUR MAJOR PROGRAMS.</p>	<table border="0"> <tr> <td>LOTTERY</td> <td></td> </tr> <tr> <td>FUND 3508</td> <td style="text-align: right;">1,702,609</td> </tr> </table>	LOTTERY		FUND 3508	1,702,609
LOTTERY					
FUND 3508	1,702,609				
<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 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0294 FY 2014 ORG. 0431  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8841 FY 2014 ORG. 0431  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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	4.37		4.00	20.97	12.60	4.37		4.00	20.97	4.37		12.60
PERSONAL SERVICES	573,697	662,750	299,400		225,996	1,188,146	662,750	299,400		225,996	1,188,146	303,400		666,750
ANNUAL INCREMENT	3,060	3,480	4,000		2,060	9,540	4,000	4,000		2,060	10,060			
TOTAL PERSONAL SERVICES	576,757	666,230	303,400		228,056	1,197,686	666,750	303,400		228,056	1,198,206	303,400		666,750
10-PERSONNEL & INSURANCE FEE	3,595	4,000	1,250		1,000	6,250	3,950	1,250		1,000	6,200			
11-SOCIAL SECURITY MATCHING	42,463	50,967	23,210		17,446	91,623	51,006	23,210		17,446	91,662			
12-PUB. EMP. INSURANCE PREM	36,704	46,803	35,042		15,000	96,845	46,803	35,042		15,000	96,845			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,963	2,331	1,062		798	4,191	2,340	1,062		798	4,200			
15-UNEMPLOYMENT COMPENSATION	12,721													
16-PENSION & RETIREMENT	70,745	76,559	41,916		18,533	137,008	76,559	41,916		18,533	137,008			
160-OPEB CONTRIBUTION	16,193	21,360	8,544		8,544	38,448	21,360	8,544		8,544	38,448			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	184,384	202,020	111,024		61,321	374,365	202,018	111,024		61,321	374,363	111,024		204,752
TOTAL CURRENT EXPENSES	86,752	126,016	5,647,086		1,135,623	6,908,725	25,498	5,526,054		1,135,623	6,687,175	5,581,054		25,498
TOTAL REPAIRS & ALTERATIONS			1,000			1,000		1,000			1,000	1,000		
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED							35,000				35,000			35,000
TOTAL CURRENT EXPENSES		209,074				209,074								
TOTAL REPAIRS & ALTERATIONS		10,000				10,000								
*****TOTAL		219,074				219,074	35,000				35,000			
115 CENTER FOR PROFESSIONAL DEVELOPMENT														2,528,967
NUMBER OF POSITIONS	15.50	15.50			1.50	17.00	15.50			1.50	17.00			15.50
PERSONAL SERVICES	719,425	909,770			60,000	969,770	909,770			60,000	969,770			
ANNUAL INCREMENT	3,766	6,740				6,740	6,740				6,740			
TOTAL PERSONAL SERVICES	723,191	916,510			60,000	976,510	916,510			60,000	976,510			



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

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0294 FY 2014 ORG. 0431  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8841 FY 2014 ORG. 0431  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
10-PERSONNEL,INS &RET FEES	4,394	6,300			375	6,675	6,300			375	6,675			
11-SOCIAL SECURITY MATCHING	54,079	70,113			4,590	74,703	70,113			4,590	74,703			
12-PUB.EMP.INSURANCE PREM	56,991	80,000			10,998	90,998	80,000			10,998	90,998			
14-WORKERS COMPENSATION	2,042	6,405			210	6,615	6,405			210	6,615			
15-UNEMPLOYMENT COMPENSATION	7,202	10,000				10,000	10,000				10,000			
16-PENSION & RETIREMENT	99,042	110,000			8,400	118,400	110,000			8,400	118,400			
160-OPEB CONTRIBUTION	21,752	33,108			3,204	36,312	33,108			3,204	36,312			
TOTAL EMPLOYEE BENEFITS	245,502	315,926			27,777	343,703	315,926			27,777	343,703			
TOTAL CURRENT EXPENSES	2,090,118	2,472,446			287,223	2,759,669	1,207,102	55,000		287,223	1,549,325			
TOTAL REPAIRS & ALTERATIONS	67	90,500				90,500	10,500				10,500			
TOTAL EQUIPMENT		280,000				280,000	60,000				60,000			
TOTAL OTHER ASSETS		615,000				615,000	15,000				15,000			
*****TOTAL	3,058,879	4,690,382			375,000	5,065,382	2,525,038	55,000		375,000	2,955,038			
132 NATIONAL YOUTH SCIENCE CAMP														246,500
TOTAL CURRENT EXPENSES	290,000	290,000				290,000	105,000				105,000			
168 WV HUMANITIES COUNCIL														
TOTAL CURRENT EXPENSES	450,000	450,000				450,000	450,000				450,000			450,000
427 BENEDUM PROFESSIONAL DEVELOPMENT COLLABORATIVE														927,500
PERSONAL SERVICES	7,250													
TOTAL CURRENT EXPENSES	945,694	952,249				952,249	927,500				927,500			
*****TOTAL	952,944	952,249				952,249	927,500				927,500			
478 GOVERNOR'S HONOR ACADEMY														600,780
PERSONAL SERVICES	4,274	30,000				30,000	30,000				30,000			
10-PERSONNEL,INS &RET FEES	45	500				500	500				500			
11-SOCIAL SECURITY MATCHING	327	2,295				2,295	2,295				2,295			
14-WORKERS COMPENSATION		105				105	105				105			

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

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0294 FY 2014 ORG. 0431  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8841 FY 2014 ORG. 0431  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL EMPLOYEE BENEFITS	372	2,900				2,900	2,900				2,900			
TOTAL CURRENT EXPENSES	584,085	641,614				641,614	567,880				567,880			
*****TOTAL	588,730	674,514				674,514	600,780				600,780			
861 ENERGY EXPRESS														470,000
TOTAL CURRENT EXPENSES	470,000	470,000				470,000	470,000				470,000			
913 BRIM PREMIUM	4,509	4,509				4,509	4,509				4,509			4,509
966 SPECIAL OLYMPIC GAMES														25,000
TOTAL CURRENT EXPENSES	25,000	25,000				25,000	25,000				25,000			
927 EDUCATIONAL ENHANCEMENTS -SURPLUS														
TOTAL CURRENT EXPENSES	393,460	606,540				606,540								
891 FEDERAL ECONOMIC STIMULUS												400,000		
TOTAL CURRENT EXPENSES			400,000			400,000	400,000				400,000			
GROSS TOTAL	7,081,415	9,376,534	6,462,510		1,800,000	17,639,044	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	1,877,324	2,849,708				2,849,708	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	5,204,091	6,526,826	6,462,510		1,800,000	14,789,336	6,037,093	6,396,478		1,800,000	14,233,571	6,396,478		6,185,256

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (1.02%) (5.23%)

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

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3508 FY 2014 ORG. 0431  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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	35													
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	35													
TOTAL CURRENT EXPENSES	149,682			102,000		102,000			103,000		103,000		103,000	
TOTAL REPAIRS & ALTERATIONS	34													
TOTAL EQUIPMENT	800													
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED									17,000		17,000		17,000	
TOTAL CURRENT EXPENSES				118,658		118,658								
TOTAL REPAIRS & ALTERATIONS				4,000		4,000								
TOTAL EQUIPMENT				20,000		20,000								
TOTAL OTHER ASSETS				2,000		2,000								
*****TOTAL				144,658		144,658			17,000		17,000			
193 COMMISSION FOR NATIONAL AND COMMUNITY SERVICE													436,449	
NUMBER OF POSITIONS				6.63		6.63			6.63		6.63		6.63	
PERSONAL SERVICES				289,768		289,768			289,768		289,768			

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

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3508 FY 2014 ORG. 0431  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
ANNUAL INCREMENT				2,096		2,096			2,096		2,096			
TOTAL PERSONAL SERVICES				291,864		291,864			291,864		291,864			
10-PERSONNEL,INS &RET FEES				1,750		1,750			1,750		1,750			
11-SOCIAL SECURITY MATCHING				22,328		22,328			22,328		22,328			
12-PUB.EMP.INSURANCE PREM				26,400		26,400			26,400		26,400			
14-WORKERS COMPENSATION				1,022		1,022			1,022		1,022			
16-PENSION & RETIREMENT				39,167		39,167			39,167		39,167			
160-OPEB CONTRIBUTION				14,200		14,200			14,200		14,200			
TOTAL EMPLOYEE BENEFITS				104,867		104,867			104,867		104,867			
TOTAL CURRENT EXPENSES	435,050			38,319		38,319			38,319		38,319			
*****TOTAL	435,050			435,050		435,050			435,050		435,050			
478 GOVERNOR'S HONOR ACADEMY													400,000	
TOTAL CURRENT EXPENSES	400,000			400,000		400,000			400,000		400,000			
500 ARTS PROGRAMS													81,277	
NUMBER OF POSITIONS														
PERSONAL SERVICES	24,308			25,000		25,000			25,000		25,000			
10-PERSONNEL,INS &RET FEES	44			250		250			250		250			
11-SOCIAL SECURITY MATCHING	1,859			1,913		1,913			1,913		1,913			
12-PUB.EMP.INSURANCE PREM				4,000		4,000			4,000		4,000			
14-WORKERS COMPENSATION	81			88		88			88		88			
16-PENSION & RETIREMENT				3,125		3,125			3,125		3,125			
160-OPEB CONTRIBUTION				1,068		1,068			1,068		1,068			
TOTAL EMPLOYEE BENEFITS	1,984			10,444		10,444			10,444		10,444			
TOTAL CURRENT EXPENSES	51,681			95,681		95,681			45,721		45,721			
*****TOTAL	77,973			131,125		131,125			81,165		81,165			
579 COLLEGE READINESS													184,883	
NUMBER OF POSITIONS				1.00		1.00			1.00		1.00		1.00	
PERSONAL SERVICES				48,892		48,892			48,892		48,892			
ANNUAL INCREMENT				420		420			420		420			

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

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3508 FY 2014 ORG. 0431  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL PERSONAL SERVICES				49,312		49,312			49,312		49,312			
10-PERSONNEL,INS &RET FEES				500		500			500		500			
11-SOCIAL SECURITY MATCHING				3,772		3,772			3,772		3,772			
12-PUB.EMP.INSURANCE PREM				8,000		8,000			8,000		8,000			
14-WORKERS COMPENSATION	79			173		173			173		173			
16-PENSION & RETIREMENT				5,445		5,445			5,445		5,445			
160-OPEB CONTRIBUTION				2,136		2,136			2,136		2,136			
TOTAL EMPLOYEE BENEFITS	79			20,026		20,026			20,026		20,026			
TOTAL CURRENT EXPENSES	201,103			113,351		113,351			113,351		113,351			
TOTAL REPAIRS & ALTERATIONS				2,000		2,000			2,000		2,000			
*****TOTAL	201,182			184,689		184,689			184,689		184,689			
862 CHALLENGER LEARNING CENTER														
TOTAL CURRENT EXPENSES	118,750			118,750		118,750								
897 STATEWIDE STEM 21ST CENTURY ACADEMY													130,000	
TOTAL CURRENT EXPENSES	150,000			150,000		150,000			130,000		130,000			
899 LITERACY PROJECT													350,000	
TOTAL CURRENT EXPENSES	66,483			633,517		633,517			350,000		350,000			
(INTEREST EARNINGS)														
571 EPSCOR														
TOTAL CURRENT EXPENSES	9,375													
695 EDUCATIONAL ENHANCEMENTS														
TOTAL CURRENT EXPENSES	3,289			100,000		100,000								
899 LITERACY PROJECT														
TOTAL CURRENT EXPENSES	408,155													



FY 2014 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 FROM 14% TO 14.5%.)</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>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0293</td> <td style="text-align: right;">\$ 5,617,347</td> </tr> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8718</td> <td style="text-align: right;">2,694,778</td> </tr> <tr> <td colspan="2" style="padding-left: 20px;">(\$450,000 TO MORE ACCURATELY REFLECT FEDERAL GRANTS.)</td> </tr> </table>	GENERAL REVENUE		FUND 0293	\$ 5,617,347	FEDERAL REVENUE		FUND 8718	2,694,778	(\$450,000 TO MORE ACCURATELY REFLECT FEDERAL GRANTS.)	
GENERAL REVENUE											
FUND 0293	\$ 5,617,347										
FEDERAL REVENUE											
FUND 8718	2,694,778										
(\$450,000 TO MORE ACCURATELY REFLECT FEDERAL GRANTS.)											
	<table border="0"> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 3542</td> <td style="text-align: right;">1,202,652</td> </tr> </table>	SPECIAL REVENUE		FUND 3542	1,202,652						
SPECIAL REVENUE											
FUND 3542	1,202,652										
	<table border="0"> <tr> <td>LOTTERY</td> <td></td> </tr> <tr> <td>FUND 3534</td> <td style="text-align: right;">5,077,425</td> </tr> </table>	LOTTERY		FUND 3534	5,077,425						
LOTTERY											
FUND 3534	5,077,425										

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

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0293 FY 2014 ORG. 0432  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8718 FY 2014 ORG. 0432  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	90.98	90.98	13.71		9.35	114.04	89.98	13.71		9.35	113.04	13.71		89.98
PERSONAL SERVICES	2,762,419	2,763,729	528,630		513,247	3,805,606	2,736,009	528,630		513,247	3,777,886	537,588		2,803,228
ANNUAL INCREMENT	63,157	67,114	9,553		6,585	83,252	67,219	8,958		7,030	83,207			
TOTAL PERSONAL SERVICES	2,825,576	2,830,843	538,183		519,832	3,888,858	2,803,228	537,588		520,277	3,861,093	537,588		2,803,228
10-PERSONNEL & INSURANCE FEE	19,124	41,832	3,392		3,055	48,279	34,003	3,368		2,533	39,904			
11-SOCIAL SECURITY MATCHING	208,992	214,432	38,206		41,602	294,240	214,461	41,126		39,802	295,389			
12-PUB. EMP. INSURANCE PREM	366,532	407,662	53,828		72,731	534,221	402,882	54,113		36,211	493,206			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	34,975	42,384	8,073		7,797	58,254	42,052	7,512		6,519	56,083			
15-UNEMPLOYMENT COMPENSATION	7,843													
16-PENSION & RETIREMENT	386,009	394,780	78,037		57,034	529,851	406,404	74,326		60,941	541,671			
160-OPEB CONTRIBUTION	155,637	182,324	25,471		19,447	227,242	170,923	25,013		19,972	215,908			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	1,179,112	1,283,414	207,007		201,666	1,692,087	1,270,725	205,458		165,978	1,642,161	205,458		1,284,825
TOTAL CURRENT EXPENSES	924,666	919,546	1,495,228		6,605,000	9,019,774	948,145	1,497,372		6,905,443	9,350,960	1,947,372		948,313
TOTAL REPAIRS & ALTERATIONS	5,815	44,000	1,000		928,171	973,171	20,000	1,000		876,971	897,971	1,000		20,000
TOTAL EQUIPMENT	10,000	1,000	1,000		300,000	302,000	1,000	1,000		765,292	767,292	1,000		1,000
TOTAL BUILDINGS		1,000	1,000		1,114,292	1,116,292	1,000	1,000		301,000	303,000	1,000		1,000
TOTAL LAND		100	360		1,000	1,460	1	360		2,000	2,361	360		1
TOTAL OTHER ASSETS		10,000	1,000		160,000	171,000	1,000	1,000		165,000	167,000	1,000		1,000
099 UNCLASSIFIED							56,341			56,341				56,173
TOTAL CURRENT EXPENSES		452,348				452,348								
589 CAPITAL OUTLAY, REPAIRS AND EQUIPMENT														
TOTAL CURRENT EXPENSES	133,881	960,410				960,410								
TOTAL REPAIRS & ALTERATIONS	3,715													
TOTAL EQUIPMENT	6,099													
TOTAL BUILDINGS	11,723													
*****TOTAL	155,418	960,410				960,410								



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

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0293 FY 2014 ORG. 0432  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8718 FY 2014 ORG. 0432  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
661 CAPITAL IMPROVEMENTS- SURPLUS														
TOTAL CURRENT EXPENSES		304,000				304,000								
677 CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS														
TOTAL CURRENT EXPENSES	53,914	23,924				23,924								
TOTAL REPAIRS & ALTERATIONS	59,128	11,780				11,780								
TOTAL BUILDINGS		682,539				682,539								
*****TOTAL	113,042	718,243				718,243								
732 CULTURE AND HISTORY PROGRAMMING														292,945
TOTAL CURRENT EXPENSES	279,881	283,845				283,845	282,945				282,945			
TOTAL REPAIRS & ALTERATIONS	161	300				300	5,000				5,000			
TOTAL EQUIPMENT	12,903	8,800				8,800	5,000				5,000			
*****TOTAL	292,945	292,945				292,945	292,945				292,945			
755 CAPITAL OUTLAY AND MAINTENANCE														100,000
TOTAL CURRENT EXPENSES							40,000				40,000			
TOTAL REPAIRS & ALTERATIONS	53,765	173,903				173,903	20,000				20,000			
TOTAL EQUIPMENT	2,141						40,000				40,000			
TOTAL BUILDINGS		46,235				46,235								
*****TOTAL	55,906	220,138				220,138	100,000				100,000			
844 HISTORICAL HIGHWAY MARKER PROGRAM														75,185
PERSONAL SERVICES		10,000				10,000	10,000				10,000			
11-SOCIAL SECURITY MATCHING		765				765	765				765			
14-WORKERS COMPENSATION		150				150	150				150			
TOTAL EMPLOYEE BENEFITS		915				915	915				915			
TOTAL CURRENT EXPENSES	17,650	62,476				62,476	64,270				64,270			

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

FY 2014 APPROPRIATION REQUEST  
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FUND 0293 FY 2014 ORG. 0432  
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APPROPRIATED SPECIAL REVENUE  
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FUND 8718 FY 2014 ORG. 0432  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL REPAIRS & ALTERATIONS		194,470				194,470								
*****TOTAL	17,650	267,861				267,861	75,185				75,185			
913 BRIM PREMIUM	33,677	33,677				33,677	33,677				33,677			33,677
097 UNCLASSIFIED-SURPLUS														
TOTAL CURRENT EXPENSES	24,930	96,616				96,616								
891 FEDERAL ECONOMIC STIMULUS														
TOTAL CURRENT EXPENSES			300,000			300,000								
GROSS TOTAL	5,638,737	8,436,141	2,544,778		9,829,961	20,810,880	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS	384,623	2,713,090				2,713,090	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	5,254,114	5,723,051	2,544,778		9,829,961	18,097,790	5,603,247	2,244,778		9,701,961	17,549,986	2,694,778		5,617,347

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 5.89% (1.85%)

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

FY 2014 APPROPRIATION REQUEST  
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FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3534 FY 2014 ORG. 0432  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED														
TOTAL CURRENT EXPENSES	764,681			33,967		33,967								
027 HUNTINGTON SYMPHONY													92,281	
TOTAL CURRENT EXPENSES	94,763			99,763		99,763			92,281		92,281			
031 MARTIN LUTHER KING, JR. HOLIDAY CELEBRATION													10,260	
TOTAL CURRENT EXPENSES	8,438			10,260		10,260			10,260		10,260			
092 PRESERVATION WEST														

DEPARTMENT OF EDUCATION & THE ARTS-  
 DIVISION OF CULTURE & HISTORY-  
 LOTTERY EDUCATION FUND  
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FY 2014 APPROPRIATION REQUEST  
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FUND 3534 FY 2014 ORG. 0432  
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FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
VIRGINIA														650,858
TOTAL CURRENT EXPENSES				765,715		765,715			650,858		650,858			
122 FAIRS AND FESTIVALS														1,752,333
TOTAL CURRENT EXPENSES	1,992,349			2,186,619		2,186,619			1,752,333		1,752,333			
246 ARCHEOLOGICAL CURATION/ CAPITAL IMPROVEMENTS														47,922
NUMBER OF POSITIONS	0.88			0.88		0.88			0.88		0.88			0.88
PERSONAL SERVICES	36,653			33,708		33,708			33,708		33,708			
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	36,653			33,708		33,708			33,708		33,708			
10-PERSONNEL,INS &RET FEES	190			226		226			226		226			
11-SOCIAL SECURITY MATCHING	2,760			2,350		2,350			2,579		2,579			
12-PUB.EMP.INSURANCE PREM	2,302			2,377		2,377			2,334		2,334			
14-WORKERS COMPENSATION	351			506		506			445		445			
16-PENSION & RETIREMENT	4,297			4,301		4,301			4,720		4,720			
160-OPEB CONTRIBUTION	1,764			1,764		1,764			1,880		1,880			
TOTAL EMPLOYEE BENEFITS	11,664			11,524		11,524			12,184		12,184			
TOTAL CURRENT EXPENSES	49,768			135,897		135,897			1,876		1,876			
TOTAL REPAIRS & ALTERATIONS	852			400		400								
TOTAL BUILDINGS				4,421		4,421								
*****TOTAL	98,937			185,950		185,950			47,768		47,768			
311 HISTORIC PRESERVATION GRANTS														526,314
NUMBER OF POSITIONS	1.00			1.00		1.00			1.00		1.00			1.00
PERSONAL SERVICES	33,829			41,416		41,416			41,416		41,416			
ANNUAL INCREMENT									180		180			
TOTAL PERSONAL SERVICES	33,829			41,416		41,416			41,596		41,596			
10-PERSONNEL,INS &RET FEES	180			250		250			230		230			
11-SOCIAL SECURITY MATCHING	2,963			3,168		3,168			3,183		3,183			
12-PUB.EMP.INSURANCE PREM	2,616			7,465		7,465			2,652		2,652			

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

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3534 FY 2014 ORG. 0432  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	191			621		621			600		600			
16-PENSION & RETIREMENT	5,763			5,768		5,768			6,032		6,032			
160-OPEB CONTRIBUTION	2,004			1,932		1,932			2,136		2,136			
TOTAL EMPLOYEE BENEFITS	13,717			19,204		19,204			14,833		14,833			
TOTAL CURRENT EXPENSES	581,033			1,698,347		1,698,347			469,679		469,679			
*****TOTAL	628,579			1,758,967		1,758,967			526,108		526,108			
312 WEST VIRGINIA PUBLIC THEATER													103,742	
TOTAL CURRENT EXPENSES	198,550			198,550		198,550			103,742		103,742			
343 TRI-COUNTY FAIR ASSOCIATION													20,870	
TOTAL CURRENT EXPENSES	22,562			22,562		22,562			20,870		20,870			
397 GEORGE TYLER MOORE CENTER FOR THE STUDY OF THE CIVIL WAR													52,580	
TOTAL CURRENT EXPENSES	56,858			61,858		61,858			52,580		52,580			
423 GREENBRIER VALLEY THEATER													100,000	
TOTAL CURRENT EXPENSES	148,913			158,913		158,913			100,000		100,000			
464 THEATER ARTS OF WEST VIRGINIA													200,000	
TOTAL CURRENT EXPENSES	265,000			265,000		265,000			200,000		200,000			
518 MARSHALL ARTISTS SERIES													55,098	
TOTAL CURRENT EXPENSES	56,587			59,565		59,565			55,098		55,098			
624 GRANTS FOR COMPETITIVE ARTS PROGRAM													944,656	

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

FY 2014 APPROPRIATION REQUEST  
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FUND FY 2014 ORG.  
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FUND 3534 FY 2014 ORG. 0432  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES	997,351			1,379,931		1,379,931			944,656		944,656			
657 WEST VIRGINIA STATE FAIR													46,134	
TOTAL CURRENT EXPENSES	49,875			49,875		49,875			46,134		46,134			
680 SAVE THE MUSIC													27,750	
TOTAL CURRENT EXPENSES	25,000			30,000		30,000			27,750		27,750			
811 CONTEMPORARY AMERICAN THEATER FESTIVAL													87,656	
TOTAL CURRENT EXPENSES	94,763			94,763		94,763			87,656		87,656			
812 INDEPENDENCE HALL													41,741	
TOTAL CURRENT EXPENSES	44,315			45,125		45,125			39,366		39,366			
TOTAL REPAIRS & ALTERATIONS	810								2,375		2,375			
*****TOTAL	45,125			45,125		45,125			41,741		41,741			
864 MOUNTAIN STATE FOREST FESTIVAL													58,437	
TOTAL CURRENT EXPENSES	60,016			63,175		63,175			58,437		58,437			
865 PROJECT ACCESS														
NUMBER OF POSITIONS				1.00		1.00								
PERSONAL SERVICES	22,414			50,000		50,000								
ANNUAL INCREMENT				600		600								
TOTAL PERSONAL SERVICES	22,414			50,600		50,600								
10-PERSONNEL,INS &RET FEES	171			250		250								
11-SOCIAL SECURITY MATCHING	1,649			2,059		2,059								
12-PUB.EMP.INSURANCE PREM	1,090			2,652		2,652								
14-WORKERS COMPENSATION	39			759		759								
16-PENSION & RETIREMENT	1,395			7,202		7,202								
160-OPEB CONTRIBUTION	835			2,136		2,136								
TOTAL EMPLOYEE BENEFITS	5,179			15,058		15,058								

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

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND \_\_\_\_\_ FY 2014 ORG. \_\_\_\_\_  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3534 FY 2014 ORG. 0432  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND \_\_\_\_\_ FY 2014 ORG. \_\_\_\_\_  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES	462			463,444		463,444								
*****TOTAL	28,055			529,102		529,102								
907 WV SYMPHONY													87,656	
TOTAL CURRENT EXPENSES	94,763			94,763		94,763			87,656		87,656			
908 WHEELING SYMPHONY													87,656	
TOTAL CURRENT EXPENSES	90,025			94,763		94,763			87,656		87,656			
916 APPALACHIAN CHILDREN'S CHORUS													83,481	
TOTAL CURRENT EXPENSES	90,250			90,250		90,250			83,481		83,481			
GROSS TOTAL	5,911,440			8,279,436		8,279,436	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS	835,070			2,376,339		2,376,339	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	5,076,370			5,903,097		5,903,097			5,077,065		5,077,065		5,077,425	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (13.99%) \_\_\_\_\_

DEPARTMENT OF EDUCATION & THE ARTS-  
 DIVISION OF CULTURE & HISTORY-  
 PUBLIC RECORDS & PRESERVATION  
REVENUE ACCOUNT  
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FY 2014 APPROPRIATION REQUEST  
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FUND 3542 FY 2014 ORG. 0432  
 APPROPRIATED SPECIAL REVENUE  
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FUND FY 2014 ORG.  
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 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		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	127,271			152,553		152,553			152,553		152,553		154,041	
ANNUAL INCREMENT	1,238			1,364		1,364			1,488		1,488			
TOTAL PERSONAL SERVICES	128,509			153,917		153,917			154,041		154,041		154,041	
10-PERSONNEL & INSURANCE FEE	734			1,066		1,066			984		984			
11-SOCIAL SECURITY MATCHING	9,054			11,775		11,775			11,785		11,785			
12-PUB. EMP. INSURANCE PREM	10,526			21,694		21,694			11,748		11,748			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,608			2,309		2,309			2,311		2,311			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	17,824			22,319		22,319			22,336		22,336			
160-OPEB CONTRIBUTION	5,090			8,177		8,177			5,426		5,426			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	44,836			67,340		67,340			54,590		54,590		54,590	
TOTAL CURRENT EXPENSES	310,904			852,067		852,067			864,693		864,693		864,693	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT				75,000		75,000			75,000		75,000		75,000	
TOTAL BUILDINGS				1,000		1,000			1,000		1,000		1,000	
TOTAL LAND				1,000		1,000			1,000		1,000		1,000	
TOTAL OTHER ASSETS				52,328		52,328			52,328		52,328		52,328	
GROSS TOTAL	484,249			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	484,249			1,202,652		1,202,652			1,202,652		1,202,652		1,202,652	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



DEPARTMENT OF EDUCATION  
 AND THE ARTS-  
 LIBRARY COMMISSION  
 DIVISION

FY 2014 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 &amp; FEDERAL FUNDS TO ALL PUBLIC LIBRARIES TO MAINTAIN AND IMPROVE LIBRARY SERVICE TO ALL WEST VIRGINIANS. THE COMMISSION CAN LEGALLY ESTABLISH REGULATIONS &amp; STANDARDS FOR LIBRARY DEVELOPMENT &amp; SERVICE.</p>	<p>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p> <table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0296</td> <td style="text-align: right;">\$ 1,831,927</td> </tr> </table>	GENERAL REVENUE		FUND 0296	\$ 1,831,927				
GENERAL REVENUE									
FUND 0296	\$ 1,831,927								
<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>	<table border="0"> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8720</td> <td style="text-align: right;">1,953,216</td> </tr> <tr> <td>LOTTERY</td> <td></td> </tr> <tr> <td>FUND 3559</td> <td style="text-align: right;">11,467,423</td> </tr> </table>	FEDERAL REVENUE		FUND 8720	1,953,216	LOTTERY		FUND 3559	11,467,423
FEDERAL REVENUE									
FUND 8720	1,953,216								
LOTTERY									
FUND 3559	11,467,423								
<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 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0296 FY 2014 ORG. 0433  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8720 FY 2014 ORG. 0433  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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			37.00	31.00	6.00			37.00	6.00		31.00
PERSONAL SERVICES	872,801	1,009,270	234,888			1,244,158	968,242	234,888			1,203,130	239,868		1,005,322
ANNUAL INCREMENT	25,370	37,080	4,980			42,060	37,080	4,980			42,060			
TOTAL PERSONAL SERVICES	898,171	1,046,350	239,868			1,286,218	1,005,322	239,868			1,245,190	239,868		1,005,322
10-PERSONNEL & INSURANCE FEE	7,360	7,750	1,500			9,250	7,500	1,500			9,000			
11-SOCIAL SECURITY MATCHING	65,297	80,046	18,351			98,397	76,907	18,350			95,257			
12-PUB. EMP. INSURANCE PREM	124,349	136,616	20,499			157,115	133,964	20,499			154,463			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	4,130	7,557	1,699			9,256	7,253	1,699			8,952			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	127,951	147,123	33,581			180,704	141,174	33,581			174,755			
160-OPEB CONTRIBUTION	46,092	59,808	10,680			70,488	57,672	10,680			68,352			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	375,179	438,900	86,310			525,210	424,470	86,309			510,779	86,309		429,724
TOTAL CURRENT EXPENSES	424,570	233,332	1,083,039		1,020,000	2,336,371	189,690	1,083,039	1,020,000	2,292,729	1,083,039			189,690
TOTAL REPAIRS & ALTERATIONS	13,242	6,500	2,000			8,500	6,500	2,000			8,500	2,000		6,500
TOTAL EQUIPMENT		450	542,000		30,000	572,450	450	542,000	30,000	572,450	542,000			450
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
181 SERVICES TO BLIND & HANDICAPPED														185,064
NUMBER OF POSITIONS	1.00	1.00				1.00	1.00				1.00			1.00
PERSONAL SERVICES	18,692	32,136				32,136	32,136				32,136			
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	18,692	32,136				32,136	32,136				32,136			
10-PERSONNEL, INS & RET FEES	257	250				250	250				250			
11-SOCIAL SECURITY MATCHING	1,367	2,458				2,458	2,458				2,458			
12-PUB. EMP. INSURANCE PREM	1,308	2,652				2,652	2,652				2,652			
14-WORKERS COMPENSATION	132	238				238	238				238			
16-PENSION & RETIREMENT	2,682	4,499				4,499	4,499				4,499			

DEPARTMENT OF EDUCATION  
 AND THE ARTS-  
 LIBRARY COMMISSION  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND 0296 FY 2014 ORG. 0433  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND 8720 FY 2014 ORG. 0433  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
160-OPEB CONTRIBUTION	1,002	2,136				2,136	2,136				2,136			
TOTAL EMPLOYEE BENEFITS	6,748	12,233				12,233	12,233				12,233			
TOTAL CURRENT EXPENSES	25,766	18,400				18,400	18,400				18,400			
TOTAL REPAIRS & ALTERATIONS	210	300				300	300				300			
TOTAL EQUIPMENT	112,545	121,834				121,834	76,513				76,513			
*****TOTAL	163,961	184,903				184,903	139,582				139,582			
913 BRIM PREMIUM	12,928	15,177				15,177	15,177				15,177			15,177
GROSS TOTAL	1,888,051	1,925,612	1,953,217		1,050,000	4,928,829	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,888,051	1,925,612	1,953,217		1,050,000	4,928,829	1,781,191	1,953,216		1,050,000	4,784,407	1,953,216		1,831,927

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.00% (4.87%)

DEPARTMENT OF EDUCATION & THE ARTS-  
LIBRARY COMMISSION-  
LOTTERY EDUCATION FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3559 FY 2014 ORG. 0433  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
179 BOOKS AND FILMS													382,179	
TOTAL CURRENT EXPENSES	41,858													
TOTAL EQUIPMENT	385,642			427,500		427,500			427,500		427,500			
*****TOTAL	427,500			427,500		427,500			427,500		427,500			
180 SERVICES TO LIBRARIES													550,000	
TOTAL CURRENT EXPENSES	550,000			550,000		550,000			550,000		550,000			
182 GRANTS TO PUBLIC LIBRARIES													9,264,970	
TOTAL CURRENT EXPENSES	8,348,884			9,264,970		9,264,970			9,026,428		9,026,428			

DEPARTMENT OF EDUCATION & THE ARTS-  
LIBRARY COMMISSION-  
LOTTERY EDUCATION FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3559 FY 2014 ORG. 0433  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
309 DIGITAL RESOURCES														
TOTAL EQUIPMENT	219,992			219,992		219,992			219,992		219,992			219,992
625 LIBRARIES-SPECIAL PROJECTS														174,601
TOTAL CURRENT EXPENSES	583,501			1,525,399		1,525,399			174,601		174,601			
884 INFOMINE NETWORK														875,681
NUMBER OF POSITIONS	14.00			14.00		14.00			14.00		14.00			14.00
PERSONAL SERVICES	433,688			443,346		443,346			443,346		443,346			
ANNUAL INCREMENT	8,520			9,360		9,360			9,360		9,360			
TOTAL PERSONAL SERVICES	442,208			452,706		452,706			452,706		452,706			
10-PERSONNEL,INS &RET FEES	3,082			3,500		3,500			3,500		3,500			
11-SOCIAL SECURITY MATCHING	31,860			34,568		34,568			34,568		34,568			
12-PUB.EMP.INSURANCE PREM	71,855			74,148		74,148			74,148		74,148			
14-WORKERS COMPENSATION	1,866			3,343		3,343			3,343		3,343			
16-PENSION & RETIREMENT	63,885			63,261		63,261			63,261		63,261			
160-OPEB CONTRIBUTION	25,217			27,768		27,768			27,768		27,768			
TOTAL EMPLOYEE BENEFITS	197,765			206,588		206,588			206,588		206,588			
TOTAL CURRENT EXPENSES	231,032			214,128		214,128			214,128		214,128			
TOTAL REPAIRS & ALTERATIONS	589													
*****TOTAL	871,594			873,422		873,422			873,422		873,422			
GROSS TOTAL	11,001,471			12,861,283		12,861,283	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	33,500			675,399		675,399	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	10,967,971			12,185,884		12,185,884			11,271,943		11,271,943			11,467,423

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (5.90%)

DEPARTMENT OF EDUCATION  
 AND THE ARTS-  
EDUCATIONAL BROADCASTING AUTHORITY  
 DIVISION

FY 2014 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 FROM 14% TO 14.5%.)</p> <p>GENERAL REVENUE            FUND 0300 \$ 5,237,378</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>	<p>FEDERAL REVENUE            FUND 8721 500,000</p>
<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 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0300 FY 2014 ORG. 0439  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8721 FY 2014 ORG. 0439  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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	75.50			16.00	91.50			75.50
PERSONAL SERVICES	3,083,243	3,254,489			600,000	3,854,489	2,924,645			600,000	3,524,645			2,995,925
ANNUAL INCREMENT	77,868	75,360			3,350	78,710	71,280			1,380	72,660			
TOTAL PERSONAL SERVICES	3,161,111	3,329,849			603,350	3,933,199	2,995,925			601,380	3,597,305			2,995,925
10-PERSONNEL & INSURANCE FEE	16,791	34,000			6,400	40,400	17,365			6,400	23,765			
11-SOCIAL SECURITY MATCHING	228,324	254,718			46,156	300,874	229,188			46,006	275,194			
12-PUB. EMP. INSURANCE PREM	396,624	400,800			133,237	534,037	350,000			133,237	483,237			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	21,986	19,261			4,000	23,261	22,000			4,000	26,000			
15-UNEMPLOYMENT COMPENSATION							58,031				58,031			
16-PENSION & RETIREMENT	447,987	443,994			63,351	507,345	410,810			63,351	474,161			
160-OPEB CONTRIBUTION	148,160	158,064			15,456	173,520	134,000			15,606	149,606			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	1,259,872	1,310,837			268,600	1,579,437	1,221,394			268,600	1,489,994			1,237,251
TOTAL CURRENT EXPENSES	415,340	612,273			3,109,645	3,721,918	612,273			3,111,615	3,723,888			612,273
TOTAL REPAIRS & ALTERATIONS	74,589				243,405	243,405				243,405	243,405			
TOTAL EQUIPMENT	202,059		1,500,000		275,000	1,775,000		500,000		275,000	775,000	500,000		
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED														
TOTAL CURRENT EXPENSES		53,100				53,100								
TOTAL EQUIPMENT		125,540				125,540								
*****TOTAL		178,640				178,640								
249 MOUNTAIN STAGE														300,000
TOTAL CURRENT EXPENSES	294,807	300,000				300,000	300,000				300,000			
755 CAPITAL OUTLAY AND MAINTENANCE														50,000
TOTAL CURRENT EXPENSES	3,500	50,000				50,000								

DEPARTMENT OF EDUCATION  
AND THE ARTS-  
EDUCATIONAL BROADCASTING AUTHORITY  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0300 FY 2014 ORG. 0439  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8721 FY 2014 ORG. 0439  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL REPAIRS & ALTERATIONS	14,926						50,000				50,000			
TOTAL EQUIPMENT	53,646													
TOTAL LAND	17,400													
*****TOTAL	89,472	50,000				50,000	50,000				50,000			
913 BRIM PREMIUM	41,544	41,929				41,929	41,929				41,929			41,929
GROSS TOTAL	5,538,794	5,823,528	1,500,000		4,500,000	11,823,528	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	134,913	178,640				178,640	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	5,403,881	5,644,888	1,500,000		4,500,000	11,644,888	5,221,521	500,000		4,500,000	10,221,521	500,000		5,237,378

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (66.67%) (7.22%)



DEPARTMENT OF EDUCATION  
 AND THE ARTS-  
 STATE BOARD OF REHABILITATION-  
DIVISION OF REHABILITATION SERVICES  
 DIVISION

FY 2014 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 FROM 14% TO 14.5%.)</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>	<table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0310</td> <td style="text-align: right;">\$ 14,171,778</td> </tr> </table>	GENERAL REVENUE		FUND 0310	\$ 14,171,778		
GENERAL REVENUE							
FUND 0310	\$ 14,171,778						
<p>-THROUGH AN AGREEMENT WITH THE SOCIAL SECURITY ADMINISTRATION, TO OPERATE A PROGRAM OF DISABILITY DETERMINATION FOR SOCIAL SECURITY DISABILITY (SSDI) APPLICANTS; AND</p>	<table border="0"> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8734</td> <td style="text-align: right;">67,361,140</td> </tr> <tr> <td>8890</td> <td style="text-align: right;">25,198,290</td> </tr> </table>	FEDERAL REVENUE		FUND 8734	67,361,140	8890	25,198,290
FEDERAL REVENUE							
FUND 8734	67,361,140						
8890	25,198,290						
<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>	<table border="0"> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8664</td> <td style="text-align: right;">2,905,360</td> </tr> </table>	SPECIAL REVENUE		FUND 8664	2,905,360		
SPECIAL REVENUE							
FUND 8664	2,905,360						

DEPARTMENT OF EDUCATION  
AND THE ARTS-  
STATE BOARD OF REHABILITATION-  
DIVISION OF REHABILITATION SERVICES  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0310 FY 2014 ORG. 0932  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8734 FY 2014 ORG. 0932  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	216.38	216.19	197.31			413.50	216.38	197.12			413.50	197.12		216.38
PERSONAL SERVICES	7,486,569	7,537,569	7,300,000			14,837,569	7,537,569	7,300,000			14,837,569	7,550,000		7,703,886
ANNUAL INCREMENT	166,317	166,317	250,000			416,317	166,317	250,000			416,317			
TOTAL PERSONAL SERVICES	7,652,886	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		50,000	175,000			225,000	50,000	175,000			225,000			
11-SOCIAL SECURITY MATCHING	538,940	641,000	577,575			1,218,575	641,000	577,575			1,218,575			
12-PUB. EMP. INSURANCE PREM	878,735	749,345	1,300,000			2,049,345	749,345	1,300,000			2,049,345			
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	994,003	883,859	1,134,750			2,018,609	883,859	1,134,750			2,018,609			
160-OPEB CONTRIBUTION	358,190	422,300	626,525			1,048,825	422,300	626,525			1,048,825			
163-OPEB REMAIN CONTRIBUTION			2,661,727			2,661,727		1,078,044			1,078,044			
TOTAL EMPLOYEE BENEFITS	2,769,868	2,746,504	6,650,577			9,397,081	2,746,504	5,066,894			7,813,398	5,066,894		2,778,071
TOTAL CURRENT EXPENSES	553,066	502,066	52,340,263		185,000	53,027,329	502,066	53,340,263		185,000	54,027,329	53,340,263		502,066
TOTAL REPAIRS & ALTERATIONS			350,300			350,300		350,300			350,300	350,300		
TOTAL EQUIPMENT			470,000			470,000		1,053,683			1,053,683	1,053,683		
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
009 INDEPENDENT LIVING SERVICES														359,810
TOTAL CURRENT EXPENSES	359,810	500,000				500,000	359,810				359,810			
163 WORKSHOP DEVELOPMENT														2,116,149
TOTAL CURRENT EXPENSES	2,008,964	2,116,149				2,116,149	2,116,149				2,116,149			
206 SUPPORTED EMPLOYMENT EXTENDED SERVICES														100,000
TOTAL CURRENT EXPENSES	99,340	100,660				100,660	100,000				100,000			

DEPARTMENT OF EDUCATION  
AND THE ARTS-  
STATE BOARD OF REHABILITATION-  
DIVISION OF REHABILITATION SERVICES  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0310 FY 2014 ORG. 0932  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8734 FY 2014 ORG. 0932  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
407 RON YOST PERSONAL ASSISTANCE FUND														
TOTAL CURRENT EXPENSES	502,396	388,698				388,698	388,698				388,698			388,698
598 EMPLOYMENT ATTENDANT CARE PROGRAM														156,065
TOTAL CURRENT EXPENSES	151,269	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
GROSS TOTAL	14,164,632	14,281,061	67,361,140		185,000	81,827,201	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	113,698	660				660	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	14,050,934	14,280,401	67,361,140		185,000	81,826,541	14,140,211	67,361,140		185,000	81,686,351	67,361,140		14,171,778

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (0.76%)

DEPARTMENT OF EDUCATION & THE ARTS  
STATE BOARD OF REHABILITATION  
DIVISION OF REHABILITATION SERVICES  
WV REHAB. CENTER-SPECIAL ACCOUNT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND          FY 2014 ORG.           
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 8664 FY 2014 ORG. 0932  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND          FY 2014 ORG.           
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES										75,000		75,000		75,000
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES										75,000		75,000		75,000
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING										5,738		5,738		
12-PUB. EMP. INSURANCE PREM	1,126									2,000		2,000		
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT										12,000		12,000		
160-OPEB CONTRIBUTION										1,000		1,000		
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	1,126									20,738		20,738		20,738
TOTAL CURRENT EXPENSES	844,845			2,605,360		2,605,360				2,289,622		2,289,622		2,289,622
TOTAL REPAIRS & ALTERATIONS	2,584			150,000		150,000				150,000		150,000		150,000
TOTAL EQUIPMENT	18,725									220,000		220,000		220,000
TOTAL BUILDINGS	368													
TOTAL LAND														
TOTAL OTHER ASSETS				150,000		150,000				150,000		150,000		150,000
GROSS TOTAL	867,648			2,905,360		2,905,360	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	867,648			2,905,360		2,905,360				2,905,360		2,905,360		2,905,360

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF EDUCATION & THE ARTS  
 STATE BOARD OF REHABILITATION-  
 DIVISION OF REHABILITATION SERVICES  
DISABILITY DETERMINATION SERVICES  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND \_\_\_\_\_ FY 2014 ORG. \_\_\_\_\_  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND \_\_\_\_\_ FY 2014 ORG. \_\_\_\_\_  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND 8890 FY 2014 ORG. 0932  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	242.00		241.60			241.60		242.00			242.00	241.60		
PERSONAL SERVICES	7,492,221		9,781,700			9,781,700		9,781,700			9,781,700	10,041,700		
ANNUAL INCREMENT	153,178		260,000			260,000		260,000			260,000			
TOTAL PERSONAL SERVICES	7,645,399		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	537,552		768,191			768,191		768,191			768,191			
12-PUB. EMP. INSURANCE PREM	797,225		975,000			975,000		975,000			975,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	58,049		77,399			77,399		77,399			77,399			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	1,100,221		1,456,047			1,456,047		1,456,047			1,456,047			
160-OPEB CONTRIBUTION	348,350		351,797			351,797		351,797			351,797			
163-OPEB REMAIN CONTRIBUTION			2,175,572			2,175,572		2,175,572			2,175,572			
TOTAL EMPLOYEE BENEFITS	2,841,397		5,864,506			5,864,506		5,864,506			5,864,506	5,864,506		
TOTAL CURRENT EXPENSES	8,338,484		9,207,634			9,207,634		9,207,634			9,207,634	9,207,634		
TOTAL REPAIRS & ALTERATIONS	1,025		1,100			1,100		1,100			1,100	1,100		
TOTAL EQUIPMENT	47,940		83,350			83,350		83,350			83,350	83,350		
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
GROSS TOTAL	18,874,245		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	18,874,245		25,198,290			25,198,290		25,198,290			25,198,290	25,198,290		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



# DEPARTMENT OF ENVIRONMENTAL PROTECTION







FY 2014 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 ENVIRONMENTAL QUALITY BOARD CONSISTS OF FIVE MEMBERS WHO ARE APPOINTED BY THE GOVERNOR AND CONFIRMED BY THE SENATE.</p> <p>THE BOARD ADJUDICATES ENVIRONMENTAL APPEALS IN A FAIR, EFFICIENT AND EQUITABLE MANNER FOR THE PEOPLE OF WEST VIRGINIA.</p>	<p>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p> <p>GENERAL REVENUE                      FUND 0270</p> <p style="text-align: right;">\$ 134,454</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>	

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF  
ENVIRONMENTAL PROTECTION-  
ENVIRONMENTAL QUALITY BOARD  
DIVISION

FUND 0270 FY 2014 ORG. 0311  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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			0.70	1.70	1.00			0.70	1.70			1.00
PERSONAL SERVICES	43,910	50,482			29,216	79,698	71,482			29,216	100,698			72,052
ANNUAL INCREMENT	450	510				510	570				570			
TOTAL PERSONAL SERVICES	44,360	50,992			29,216	80,208	72,052			29,216	101,268			72,052
10-PERSONNEL & INSURANCE FEE	306	390			175	565	390			175	565			
11-SOCIAL SECURITY MATCHING	3,224	5,700			2,300	8,000	5,700			2,235	7,935			
12-PUB. EMP. INSURANCE PREM	4,998	6,174			2,000	8,174	6,174			2,000	8,174			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	153	350			100	450	350			100	450			
15-UNEMPLOYMENT COMPENSATION	180	350			100	450	350			100	450			
16-PENSION & RETIREMENT	5,388	6,500			4,300	10,800	6,500			4,240	10,740			
160-OPEB CONTRIBUTION	2,004	2,150			1,500	3,650	2,004			1,405	3,409			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	16,253	21,614			10,475	32,089	21,468			10,255	31,723			21,700
TOTAL CURRENT EXPENSES	80,732	68,365			972	69,337	38,568			529	39,097			38,568
TOTAL REPAIRS & ALTERATIONS	37	100				100	100				100			100
TOTAL EQUIPMENT	1,224	2,750				2,750	750				750			750
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS	251	600				600	600				600			600
913 BRIM PREMIUM	684	684				684	684				684			684
GROSS TOTAL	143,541	145,105			40,663	185,768	134,222			40,000	174,222			134,454
LESS REAPPROPRIATIONS														
NET TOTAL	143,541	145,105			40,663	185,768	134,222			40,000	174,222			134,454

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (7.34%)

DEPARTMENT OF ENVIRONMENTAL  
 PROTECTION-  
SOLID WASTE MANAGEMENT BOARD  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

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.)
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.	(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)  SPECIAL REVENUE FUND 3288 <span style="float: right;">\$ 2,573,669</span>

DEPARTMENT OF  
 ENVIRONMENTAL PROTECTION-  
 SOLID WASTE MANAGEMENT BOARD  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3288 FY 2014 ORG. 0312  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	10.00			13.00		13.00			13.00		13.00		13.00		
PERSONAL SERVICES	478,364			586,841		586,841			586,841		586,841		594,881		
ANNUAL INCREMENT	7,296			7,920		7,920			8,040		8,040				
TOTAL PERSONAL SERVICES	485,660			594,761		594,761			594,881		594,881		594,881		
10-PERSONNEL & INSURANCE FEE	2,704			3,150		3,150			3,150		3,150				
11-SOCIAL SECURITY MATCHING	35,008			44,776		44,776			44,776		44,776				
12-PUB. EMP. INSURANCE PREM	40,401			55,413		55,413			55,413		55,413				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	1,603			4,046		4,046			4,046		4,046				
15-UNEMPLOYMENT COMPENSATION	1,885			2,697		2,697			2,697		2,697				
16-PENSION & RETIREMENT	69,620			76,026		76,026			76,026		76,026				
160-OPEB CONTRIBUTION	16,867			22,000		22,000			22,000		22,000				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	168,088			208,108		208,108			208,108		208,108		208,108		
TOTAL CURRENT EXPENSES	1,720,324			2,060,277	1,142,686	3,202,963			1,760,277	327,991	2,088,268		1,760,277		
TOTAL REPAIRS & ALTERATIONS	32			1,000		1,000			1,000		1,000		1,000		
TOTAL EQUIPMENT	24,412			5,000		5,000			5,000		5,000		5,000		
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS	1,919			4,403		4,403			4,403		4,403		4,403		
GROSS TOTAL	2,400,435			2,873,549	1,142,686	4,016,235	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,400,435			2,873,549	1,142,686	4,016,235			2,573,669	327,991	2,901,660		2,573,669		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (10.44%)

DEPARTMENT OF ENVIRONMENTAL  
PROTECTION-  
DIVISION OF ENVIRONMENTAL  
PROTECTION  
DIVISION

FY 2014 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 FROM 14% TO 14.5%.)</p>
<p>MISSION:  -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</p>	<p>GENERAL REVENUE  FUND 0273 \$ 7,510,922</p> <p>FEDERAL REVENUE  FUND 8708 201,906,476</p> <p>SPECIAL REVENUE  FUND 3023 605,430  3024 1,792,939  (\$776,288 TO INSTALL THREE NATURAL GAS BOILERS AT TARGETED PUBLIC SCHOOLS IN MERCER COUNTY.)  3321 17,995,477  3322 675,923  3323 4,152,997  3324 7,245,355  3325 755,943  (\$191,997 TO MAINTAIN CURRENT SERVICE LEVEL IN THE UNDERGROUND STORAGE TANK PROGRAM DUE TO REDUCED FEDERAL GRANT.)</p>
<p>-INFORM AND EDUCATE THE PUBLIC AS TO THE GOALS AND OBJECTIVES OF THE DEPARTMENT  -ENFORCE ALL LAWS AND REGULATIONS PERTAINING TO ENVIRONMENTAL PROTECTION</p>	<p>3331 1,094,035  3332 4,479,604  3333 3,828,639  3336 7,494,057  3340 374,352  3349 11,298,205  3486 60,000  3487 2,785,707  3490 1,887,591</p>

DEPARTMENT OF  
ENVIRONMENTAL PROTECTION-  
DIVISION OF ENVIRONMENTAL  
PROTECTION  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0273 FY 2014 ORG. 0313  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8708 FY 2014 ORG. 0313  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	72.95	73.13	339.99		215.42	628.54	69.25	344.49		212.11	625.85	344.49		69.25
PERSONAL SERVICES	3,247,522	3,394,322	19,212,824		11,490,841	34,097,987	3,239,757	19,260,672		11,469,174	33,969,603	19,579,174		3,301,551
ANNUAL INCREMENT	65,959	66,768	310,489		156,826	534,083	61,794	318,502		165,573	545,869			
TOTAL PERSONAL SERVICES	3,313,481	3,461,090	19,523,313		11,647,667	34,632,070	3,301,551	19,579,174		11,634,747	34,515,472	19,579,174		3,301,551
10-PERSONNEL & INSURANCE FEE	15,177	18,018	86,389		54,275	158,682	17,293	86,127		53,033	156,453			
11-SOCIAL SECURITY MATCHING	245,346	264,772	1,493,534		891,048	2,649,354	252,569	1,497,812		890,059	2,640,440			
12-PUB. EMP. INSURANCE PREM	287,793	434,362	2,086,902		1,301,648	3,822,912	367,453	2,030,293		1,279,188	3,676,934			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	31,621	36,313	214,575		132,972	383,860	34,703	214,726		132,261	381,690			
15-UNEMPLOYMENT COMPENSATION		3,460	19,524		26,648	49,632	3,301	19,582		11,636	34,519			
16-PENSION & RETIREMENT	482,239	461,346	2,733,265		1,630,674	4,825,285	466,970	2,838,983		1,687,037	4,992,990			
160-OPEB CONTRIBUTION	120,414	145,454	718,603		454,575	1,318,632	139,608	720,462		444,218	1,304,288			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	1,182,590	1,363,725	7,352,792		4,491,840	13,208,357	1,281,897	7,407,985		4,497,432	13,187,314	7,407,985		1,298,374
TOTAL CURRENT EXPENSES	705,357	723,396	173,218,738		169,648,836	343,590,970	357,541	173,154,217		165,867,651	339,379,409	173,154,217		357,541
TOTAL REPAIRS & ALTERATIONS	8,300	12,150	256,750		325,040	593,940	12,150	227,783		304,433	544,366	227,783		12,150
TOTAL EQUIPMENT	1,910	4,600	894,490		535,418	1,434,508	4,600	885,504		532,241	1,422,345	885,504		4,600
TOTAL BUILDINGS					10,000	10,000				10,000	10,000			
TOTAL LAND					233,000	233,000				10,000	10,000			
TOTAL OTHER ASSETS	2,657	4,500	160,393		364,434	529,327	4,500	151,813		371,883	528,196	151,813		4,500
068 WATER RESOURCES														
PROTECTION AND MANAGEMENT														582,828
NUMBER OF POSITIONS	5.00	4.00				4.00	4.00				4.00			4.00
PERSONAL SERVICES	160,602	186,000				186,000	185,760				185,760			
ANNUAL INCREMENT		180				180	420				420			
TOTAL PERSONAL SERVICES	160,602	186,180				186,180	186,180				186,180			
10-PERSONNEL, INS & RET FEES	796	1,000				1,000	1,000				1,000			
11-SOCIAL SECURITY MATCHING	11,843	14,243				14,243	14,243				14,243			
12-PUB.EMP. INSURANCE PREM	11,900	19,500				19,500	18,569				18,569			
14-WORKERS COMPENSATION	1,028	1,936				1,936	1,936				1,936			
15-UNEMPLOYMENT COMPENSATION		186				186	186				186			

DEPARTMENT OF  
ENVIRONMENTAL PROTECTION-  
DIVISION OF ENVIRONMENTAL  
PROTECTION  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0273 FY 2014 ORG. 0313  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8708 FY 2014 ORG. 0313  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
16-PENSION & RETIREMENT	23,229	26,065				26,065	26,996				26,996			
160-OPEB CONTRIBUTION	5,344	8,064				8,064	8,064				8,064			
TOTAL EMPLOYEE BENEFITS	54,140	70,994				70,994	70,994				70,994			
TOTAL CURRENT EXPENSES	366,178	321,633				321,633	321,633				321,633			
TOTAL REPAIRS & ALTERATIONS	7	90				90	90				90			
TOTAL EQUIPMENT		2,000				2,000	2,000				2,000			
TOTAL OTHER ASSETS	1,329	1,000				1,000	1,000				1,000			
*****TOTAL	582,257	581,897				581,897	581,897				581,897			
097 UNCLASSIFIED-SURPLUS														
TOTAL CURRENT EXPENSES	4,512,007													
607 DAM SAFETY														217,632
NUMBER OF POSITIONS	1.90	2.00				2.00	2.00				2.00			2.00
PERSONAL SERVICES	124,708	129,564				129,564	131,064				131,064			
ANNUAL INCREMENT	3,540	3,660				3,660	2,160				2,160			
TOTAL PERSONAL SERVICES	128,248	133,224				133,224	133,224				133,224			
10-PERSONNEL,INS &RET FEES	51	500				500	500				500			
11-SOCIAL SECURITY MATCHING	9,063	10,192				10,192	10,192				10,192			
12-PUB.EMP.INSURANCE PREM	12,069	13,000				13,000	12,334				12,334			
14-WORKERS COMPENSATION	981	1,386				1,386	1,386				1,386			
15-UNEMPLOYMENT COMPENSATION		133				133	133				133			
16-PENSION & RETIREMENT	18,596	18,651				18,651	19,317				19,317			
160-OPEB CONTRIBUTION	3,931	4,032				4,032	4,032				4,032			
TOTAL EMPLOYEE BENEFITS	44,691	47,894				47,894	47,894				47,894			
TOTAL CURRENT EXPENSES	50,934	33,169				33,169	33,169				33,169			
TOTAL REPAIRS & ALTERATIONS	418													
TOTAL EQUIPMENT		1,479				1,479	1,479				1,479			
TOTAL OTHER ASSETS	443	1,200				1,200	1,200				1,200			
*****TOTAL	224,734	216,966				216,966	216,966				216,966			
637 WEST VIRGINIA STREAM PARTNERS PROGRAM														77,396

DEPARTMENT OF  
ENVIRONMENTAL PROTECTION-  
DIVISION OF ENVIRONMENTAL  
PROTECTION  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0273 FY 2014 ORG. 0313  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8708 FY 2014 ORG. 0313  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES	77,396	77,396				77,396	77,396				77,396			
776 WEST VIRGINIA														
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														1,221,675
ACTIVITY														
NUMBER OF POSITIONS	16.00	16.50				16.50	16.50				16.50			16.50
PERSONAL SERVICES	546,465	698,076				698,076	662,286				662,286			
ANNUAL INCREMENT	11,084	9,060				9,060	9,240				9,240			
TOTAL PERSONAL SERVICES	557,549	707,136				707,136	671,526				671,526			
10-PERSONNEL, INS & RET FEES	3,613	4,125				4,125	4,000				4,000			
11-SOCIAL SECURITY MATCHING	41,013	54,096				54,096	51,372				51,372			
12-PUB.EMP.INSURANCE PREM	48,466	47,426				47,426	50,510				50,510			
14-WORKERS COMPENSATION	7,205	7,354				7,354	6,983				6,983			
15-UNEMPLOYMENT COMPENSATION		708				708	672				672			
16-PENSION & RETIREMENT	80,987	98,999				98,999	97,371				97,371			
160-OPEB CONTRIBUTION	22,793	33,264				33,264	32,256				32,256			
TOTAL EMPLOYEE BENEFITS	204,077	245,972				245,972	243,164				243,164			
TOTAL CURRENT EXPENSES	452,331	261,048				261,048	299,466				299,466			
TOTAL REPAIRS & ALTERATIONS	1,319	3,200				3,200	3,200				3,200			
TOTAL EQUIPMENT	532	783				783	783				783			
TOTAL OTHER ASSETS	2,214													
*****TOTAL	1,218,022	1,218,139				1,218,139	1,218,139				1,218,139			
913 BRIM PREMIUM	56,802	56,802				56,802	56,802				56,802			56,802
891 FEDERAL ECONOMIC														
STIMULUS												500,000		
TOTAL CURRENT EXPENSES			2,007,850			2,007,850	500,000				500,000			



DEPARTMENT OF  
ENVIRONMENTAL PROTECTION-  
DIVISION OF ENVIRONMENTAL  
PROTECTION  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0273 FY 2014 ORG. 0313  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8708 FY 2014 ORG. 0313  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
474 METH LAB CLEANUP-SURPLUS														
PERSONAL SERVICES	14,951	20,050				20,050								
11-SOCIAL SECURITY MATCHING	1,087	1,600				1,600								
12-PUB.EMP.INSURANCE PREM		3,550				3,550								
14-WORKERS COMPENSATION	158	100				100								
16-PENSION & RETIREMENT	1,836	2,000				2,000								
160-OPEB CONTRIBUTION		5,000				5,000								
TOTAL EMPLOYEE BENEFITS	3,081	12,250				12,250								
TOTAL CURRENT EXPENSES	22,238	104,251				104,251								
TOTAL EQUIPMENT	179	50,000				50,000								
*****TOTAL	40,449	186,551				186,551								
656 METH LAB CLEANUP														227,388
PERSONAL SERVICES		34,250				34,250	34,250				34,250			
ANNUAL INCREMENT		750				750	750				750			
TOTAL PERSONAL SERVICES		35,000				35,000	35,000				35,000			
11-SOCIAL SECURITY MATCHING		2,678				2,678	2,678				2,678			
14-WORKERS COMPENSATION		280				280	280				280			
15-UNEMPLOYMENT COMPENSATION		35				35	35				35			
16-PENSION & RETIREMENT		4,900				4,900	5,075				5,075			
TOTAL EMPLOYEE BENEFITS		7,893				7,893	8,068				8,068			
TOTAL CURRENT EXPENSES		124,000				124,000	123,825				123,825			
TOTAL REPAIRS & ALTERATIONS		33,799				33,799	33,799				33,799			
TOTAL EQUIPMENT		26,450				26,450	26,450				26,450			
TOTAL OTHER ASSETS														
*****TOTAL		227,142				227,142	227,142				227,142			
(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			

DEPARTMENT OF  
ENVIRONMENTAL PROTECTION-  
DIVISION OF ENVIRONMENTAL  
PROTECTION  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0273 FY 2014 ORG. 0313  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8708 FY 2014 ORG. 0313  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL		
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			6,430,634			6,430,634		6,430,634				6,430,634				
TOTAL REPAIRS & ALTERATIONS			27,200			27,200		27,200				27,200				
TOTAL EQUIPMENT			5,700			5,700		5,700				5,700				
TOTAL OTHER ASSETS			1,000			1,000		1,000				1,000				
*****TOTAL			6,619,309			6,619,309		6,619,309				6,619,309				
GROSS TOTAL	12,074,446	8,282,839	210,033,635			187,256,235	405,572,709	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS	212,007	186,551					186,551	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	11,862,439	8,096,288	210,033,635			187,256,235	405,386,158	7,489,066	208,525,785			183,228,387	399,243,238	201,906,476		7,510,922

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (3.87%) (7.23%)

DEPARTMENT OF ENVIRONMENTAL  
PROTECTION-DIVISION OF  
ENVIRONMENTAL PROTECTION-  
HAZARDOUS WASTE MANAGEMENT FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3023 FY 2014 ORG. 0313  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	6.00			7.00		7.00			7.00		7.00		7.00	
PERSONAL SERVICES	239,403			349,180		349,180			347,980		347,980		354,280	
ANNUAL INCREMENT	3,000			5,100		5,100			6,300		6,300			
TOTAL PERSONAL SERVICES	242,403			354,280		354,280			354,280		354,280		354,280	
10-PERSONNEL & INSURANCE FEE	1,456			1,750		1,750			1,750		1,750			
11-SOCIAL SECURITY MATCHING	15,642			27,102		27,102			27,102		27,102			
12-PUB. EMP. INSURANCE PREM	22,813			58,260		58,260			56,489		56,489			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	2,131			4,995		4,995			4,995		4,995			
15-UNEMPLOYMENT COMPENSATION				354		354			354		354			
16-PENSION & RETIREMENT	30,094			49,599		49,599			51,370		51,370			
160-OPEB CONTRIBUTION	6,012			14,676		14,676			14,677		14,677			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	78,148			156,736		156,736			156,737		156,737		156,737	
TOTAL CURRENT EXPENSES	92,826			88,913		88,913			88,913		88,913		88,913	
TOTAL REPAIRS & ALTERATIONS	3,677			500		500			500		500		500	
TOTAL EQUIPMENT	22,513			3,000		3,000			3,000		3,000		3,000	
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS				2,000		2,000			2,000		2,000		2,000	
GROSS TOTAL	439,567			605,429		605,429	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	439,567			605,429		605,429			605,430		605,430		605,430	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.00% \_\_\_\_\_

DEPARTMENT OF ENVIRONMENTAL  
 PROTECTION-DIV OF ENVIRONMENTAL  
 PROTECTION-AIR POLLUTION  
EDUCATION AND ENVIRONMENT FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3024 FY 2014 ORG. 0313  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 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	179,136			317,311		317,311			316,951		316,951		320,371	
ANNUAL INCREMENT	3,060			3,060		3,060			3,420		3,420			
TOTAL PERSONAL SERVICES	182,196			320,371		320,371			320,371		320,371		320,371	
10-PERSONNEL & INSURANCE FEE	796			1,000		1,000			1,000		1,000			
11-SOCIAL SECURITY MATCHING	13,163			24,508		24,508			24,508		24,508			
12-PUB. EMP. INSURANCE PREM	24,305			63,318		63,318			61,746		61,746			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,770			2,537		2,537			2,537		2,537			
15-UNEMPLOYMENT COMPENSATION				321		321			321		321			
16-PENSION & RETIREMENT	26,418			44,852		44,852			46,454		46,454			
160-OPEB CONTRIBUTION	6,012			8,387		8,387			8,387		8,387			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	72,464			144,923		144,923			144,953		144,953		144,953	
TOTAL CURRENT EXPENSES	89,153			475,252		475,252			475,222		475,222		1,251,510	
TOTAL REPAIRS & ALTERATIONS				13,000		13,000			13,000		13,000		13,000	
TOTAL EQUIPMENT				53,105		53,105			53,105		53,105		53,105	
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS	886			10,000		10,000			10,000		10,000		10,000	
GROSS TOTAL	344,699			1,016,651		1,016,651	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	344,699			1,016,651		1,016,651			1,016,651		1,016,651		1,792,939	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 76.36%

DEPARTMENT OF  
ENVIRONMENTAL PROTECTION-  
DIV OF ENVIRONMENTAL PROTECTION-  
SPECIAL RECLAMATION FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3321 FY 2014 ORG. 0313  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	12.00			11.00		11.00			12.00		12.00		12.00	
PERSONAL SERVICES	410,038			941,554		941,554			939,054		939,054		953,254	
ANNUAL INCREMENT	11,033			11,700		11,700			14,200		14,200			
TOTAL PERSONAL SERVICES	421,071			953,254		953,254			953,254		953,254		953,254	
10-PERSONNEL & INSURANCE FEE	2,477			3,000		3,000			3,000		3,000			
11-SOCIAL SECURITY MATCHING	30,840			72,924		72,924			72,924		72,924			
12-PUB. EMP. INSURANCE PREM	49,580			146,830		146,830			142,064		142,064			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	5,061			15,252		15,252			15,252		15,252			
15-UNEMPLOYMENT COMPENSATION				953		953			953		953			
16-PENSION & RETIREMENT	60,112			133,456		133,456			138,222		138,222			
160-OPEB CONTRIBUTION	15,030			25,160		25,160			25,160		25,160			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	163,100			397,575		397,575			397,575		397,575		397,575	
TOTAL CURRENT EXPENSES	4,754,778			16,402,506		16,402,506			16,402,506		16,402,506		16,402,506	
TOTAL REPAIRS & ALTERATIONS	22,510			79,950		79,950			79,950		79,950		79,950	
TOTAL EQUIPMENT				130,192		130,192			130,192		130,192		130,192	
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS				32,000		32,000			32,000		32,000		32,000	
GROSS TOTAL	5,361,459			17,995,477		17,995,477	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	5,361,459			17,995,477		17,995,477			17,995,477		17,995,477		17,995,477	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF  
 ENVIRONMENTAL PROTECTION-  
 DIV OF ENVIRONMENTAL PROTECTION-  
 OIL AND GAS RECLAMATION FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3322 FY 2014 ORG. 0313  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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		1.00		1.00	
PERSONAL SERVICES	42,858			121,912		121,912			121,912		121,912		123,532	
ANNUAL INCREMENT	240			1,620		1,620			1,620		1,620			
TOTAL PERSONAL SERVICES	43,098			123,532		123,532			123,532		123,532		123,532	
10-PERSONNEL & INSURANCE FEE	205			250		250			250		250			
11-SOCIAL SECURITY MATCHING	3,212			9,450		9,450			9,450		9,450			
12-PUB. EMP. INSURANCE PREM	7,474			8,932		8,932			8,314		8,314			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	450			1,915		1,915			1,915		1,915			
15-UNEMPLOYMENT COMPENSATION				124		124			124		124			
16-PENSION & RETIREMENT	6,249			17,294		17,294			17,912		17,912			
160-OPEB CONTRIBUTION	1,661			2,097		2,097			2,097		2,097			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	19,251			40,062		40,062			40,062		40,062		40,062	
TOTAL CURRENT EXPENSES	157,579			512,329		512,329			512,329		512,329		512,329	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
GROSS TOTAL	219,928			675,923		675,923	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	219,928			675,923		675,923			675,923		675,923		675,923	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF ENVIRONMENTAL  
 PROTECTION-DIVISION OF ENVIRONMENTAL  
 PROTECTION-OIL AND GAS OPERATING  
 PERMIT AND PROCESSING FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3323 FY 2014 ORG. 0313  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	37.14			37.44		37.44			39.44		39.44		39.44	
PERSONAL SERVICES	674,428			1,819,999		1,819,999			1,919,819		1,919,819		1,935,835	
ANNUAL INCREMENT	6,317			15,809		15,809			16,016		16,016			
TOTAL PERSONAL SERVICES	680,745			1,835,808		1,835,808			1,935,835		1,935,835		1,935,835	
10-PERSONNEL & INSURANCE FEE	4,127			9,285		9,285			9,860		9,860			
11-SOCIAL SECURITY MATCHING	48,593			140,441		140,441			148,092		148,092			
12-PUB. EMP. INSURANCE PREM	100,317			254,582		254,582			211,081		211,081			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	7,011			28,046		28,046			29,596		29,596			
15-UNEMPLOYMENT COMPENSATION				1,836		1,836			1,936		1,936			
16-PENSION & RETIREMENT	97,636			257,013		257,013			280,696		280,696			
160-OPEB CONTRIBUTION	30,928			77,870		77,870			82,692		82,692			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	288,612			769,073		769,073			763,953		763,953		763,953	
TOTAL CURRENT EXPENSES	854,666			1,509,325		1,509,325			1,414,609		1,414,609		1,414,609	
TOTAL REPAIRS & ALTERATIONS	12,526			15,600		15,600			15,600		15,600		15,600	
TOTAL EQUIPMENT	260			8,000		8,000			8,000		8,000		8,000	
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS	4,724			15,000		15,000			15,000		15,000		15,000	
GROSS TOTAL	1,841,533			4,152,806		4,152,806	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,841,533			4,152,806		4,152,806			4,152,997		4,152,997		4,152,997	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.00%

DEPARTMENT OF ENVIRONMENTAL  
PROTECTION-DIVISION OF  
ENVIRONMENTAL PROTECTION-MINING &  
RECLAMATION OPERATIONS FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3324 FY 2014 ORG. 0313  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	61.60			49.35		49.35			49.49		49.49		49.49	
PERSONAL SERVICES	2,393,433			3,304,137		3,304,137			3,103,876		3,103,876		3,171,607	
ANNUAL INCREMENT	47,667			67,470		67,470			67,731		67,731			
TOTAL PERSONAL SERVICES	2,441,100			3,371,607		3,371,607			3,171,607		3,171,607		3,171,607	
10-PERSONNEL & INSURANCE FEE	13,381			12,338		12,338			12,338		12,338			
11-SOCIAL SECURITY MATCHING	175,413			257,928		257,928			242,629		242,629			
12-PUB. EMP. INSURANCE PREM	245,548			657,624		657,624			607,707		607,707			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	26,256			37,958		37,958			35,617		35,617			
15-UNEMPLOYMENT COMPENSATION				3,370		3,370			3,170		3,170			
16-PENSION & RETIREMENT	337,234			472,026		472,026			459,883		459,883			
160-OPEB CONTRIBUTION	83,439			103,469		103,469			102,258		102,258			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	881,271			1,544,713		1,544,713			1,463,602		1,463,602		1,463,602	
TOTAL CURRENT EXPENSES	1,163,789			2,570,364		2,570,364			2,407,012		2,407,012		2,407,012	
TOTAL REPAIRS & ALTERATIONS	56,521			60,500		60,500			60,500		60,500		60,500	
TOTAL EQUIPMENT	492			85,134		85,134			85,134		85,134		85,134	
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS	1,033			57,500		57,500			57,500		57,500		57,500	
GROSS TOTAL	4,544,206			7,689,818		7,689,818	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	4,544,206			7,689,818		7,689,818			7,245,355		7,245,355		7,245,355	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (5.78%)



DEPARTMENT OF ENVIRONMENTAL  
PROTECTION-DIV OF ENVIRONMENTAL  
PROTECTION-UNDERGROUND STORAGE  
TANK ADMINISTRATIVE FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3325 FY 2014 ORG. 0313  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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	154,606			271,667		271,667			270,427		270,427		324,427	
ANNUAL INCREMENT	2,580			2,760		2,760			4,000		4,000			
TOTAL PERSONAL SERVICES	157,186			274,427		274,427			274,427		274,427		324,427	
10-PERSONNEL & INSURANCE FEE	846			1,000		1,000			1,000		1,000			
11-SOCIAL SECURITY MATCHING	11,366			20,994		20,994			20,994		20,994			
12-PUB. EMP. INSURANCE PREM	28,850			32,527		32,527			31,155		31,155			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,865			3,869		3,869			3,869		3,869			
15-UNEMPLOYMENT COMPENSATION				274		274			274		274			
16-PENSION & RETIREMENT	22,792			38,420		38,420			39,792		39,792			
160-OPEB CONTRIBUTION	7,834			8,387		8,387			8,387		8,387			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	73,553			105,471		105,471			105,471		105,471		117,116	
TOTAL CURRENT EXPENSES	129,286			171,648		171,648			171,648		171,648		302,000	
TOTAL REPAIRS & ALTERATIONS	(427)			5,400		5,400			5,400		5,400		5,400	
TOTAL EQUIPMENT	546			3,500		3,500			3,500		3,500		3,500	
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS	1,624			3,500		3,500			3,500		3,500		3,500	
GROSS TOTAL	361,768			563,946		563,946	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	361,768			563,946		563,946			563,946		563,946		755,943	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS:                                  34.05%

DEPARTMENT OF ENVIRONMENTAL  
 PROTECTION-DIV OF ENVIRONMENTAL  
 PROTECTION-HAZARDOUS WASTE  
 EMERGENCY RESPONSE FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3331 FY 2014 ORG. 0313  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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	356,743			435,904		435,904			434,334		434,334		443,554	
ANNUAL INCREMENT	7,268			7,650		7,650			9,220		9,220			
TOTAL PERSONAL SERVICES	364,011			443,554		443,554			443,554		443,554		443,554	
10-PERSONNEL & INSURANCE FEE	1,744			2,125		2,125			2,125		2,125			
11-SOCIAL SECURITY MATCHING	26,567			33,932		33,932			33,932		33,932			
12-PUB. EMP. INSURANCE PREM	43,558			67,225		67,225			67,011		67,011			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	3,934			4,118		4,118			4,118		4,118			
15-UNEMPLOYMENT COMPENSATION				443		443			443		443			
16-PENSION & RETIREMENT	53,065			62,098		62,098			64,315		64,315			
160-OPEB CONTRIBUTION	13,751			17,821		17,821			17,821		17,821			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	142,619			187,762		187,762			189,765		189,765		189,765	
TOTAL CURRENT EXPENSES	316,190			435,005		435,005			433,002		433,002		433,002	
TOTAL REPAIRS & ALTERATIONS	3,527			7,014		7,014			7,014		7,014		7,014	
TOTAL EQUIPMENT	7,018			9,000		9,000			9,000		9,000		9,000	
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS	1,033			11,700		11,700			11,700		11,700		11,700	
GROSS TOTAL	834,398			1,094,035		1,094,035	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	834,398			1,094,035		1,094,035			1,094,035		1,094,035		1,094,035	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF ENVIRONMENTAL  
 PROTECTION-DIV OF ENVIRONMENTAL  
 PROTECTION-SOLID WASTE RECLAMATION  
AND ENVIRONMENTAL RESPONSE FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3332 FY 2014 ORG. 0313  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	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	313,533			559,784		559,784			559,264		559,264			566,858
ANNUAL INCREMENT	5,766			7,074		7,074			7,594		7,594			
TOTAL PERSONAL SERVICES	319,299			566,858		566,858			566,858		566,858			566,858
10-PERSONNEL & INSURANCE FEE	1,301			1,475		1,475			1,475		1,475			
11-SOCIAL SECURITY MATCHING	23,127			43,364		43,364			43,364		43,364			
12-PUB. EMP. INSURANCE PREM	38,851			65,742		65,742			64,500		64,500			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	3,971			8,656		8,656			8,656		8,656			
15-UNEMPLOYMENT COMPENSATION				567		567			567		567			
16-PENSION & RETIREMENT	45,683			79,360		79,360			82,194		82,194			
160-OPEB CONTRIBUTION	11,848			12,370		12,370			12,370		12,370			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	124,781			211,534		211,534			213,126		213,126			213,126
TOTAL CURRENT EXPENSES	2,220,684			3,959,425		3,959,425			3,656,970		3,656,970			3,656,970
TOTAL REPAIRS & ALTERATIONS	8,030			8,650		8,650			10,150		10,150			10,150
TOTAL EQUIPMENT	5,039			31,500		31,500			31,500		31,500			31,500
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS	753			1,000		1,000			1,000		1,000			1,000
GROSS TOTAL	2,678,586			4,778,967		4,778,967	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,678,586			4,778,967		4,778,967			4,479,604		4,479,604			4,479,604

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (6.26%) \_\_\_\_\_

DEPARTMENT OF ENVIRONMENTAL PROTECTION-DIVISION  
 OF ENVIRONMENTAL PROTECTION-  
 SOLID WASTE ENFORCEMENT FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3333 FY 2014 ORG. 0313  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	34.08			34.41		34.41			32.08		32.08		32.08	
PERSONAL SERVICES	1,194,665			1,829,228		1,829,228			1,842,773		1,842,773		1,871,437	
ANNUAL INCREMENT	26,465			27,059		27,059			28,664		28,664			
TOTAL PERSONAL SERVICES	1,221,130			1,856,287		1,856,287			1,871,437		1,871,437		1,871,437	
10-PERSONNEL & INSURANCE FEE	6,764			8,021		8,021			8,021		8,021			
11-SOCIAL SECURITY MATCHING	92,648			142,006		142,006			143,165		143,165			
12-PUB. EMP. INSURANCE PREM	106,235			302,832		302,832			299,319		299,319			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	12,436			20,551		20,551			20,776		20,776			
15-UNEMPLOYMENT COMPENSATION				1,857		1,857			1,872		1,872			
16-PENSION & RETIREMENT	179,996			259,881		259,881			271,359		271,359			
160-OPEB CONTRIBUTION	43,441			67,261		67,261			67,261		67,261			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	441,520			802,409		802,409			811,773		811,773		811,773	
TOTAL CURRENT EXPENSES	619,855			1,106,648		1,106,648			995,975		995,975		995,975	
TOTAL REPAIRS & ALTERATIONS	2,739			54,930		54,930			51,930		51,930		51,930	
TOTAL EQUIPMENT	4,139			65,356		65,356			65,356		65,356		65,356	
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS	4,686			32,168		32,168			32,168		32,168		32,168	
GROSS TOTAL	2,294,069			3,917,798		3,917,798	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	2,294,069			3,917,798		3,917,798			3,828,639		3,828,639		3,828,639	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (2.28%) \_\_\_\_\_

DEPARTMENT OF ENVIRONMENTAL PROTECTION-DIVISION OF ENVIRONMENTAL PROTECTION-AIR POLLUTION CONTROL FUND DIVISION

FY 2014 APPROPRIATION REQUEST DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG. APPROPRIATED GENERAL REVENUE ACCOUNT NUMBER

FUND 3336 FY 2014 ORG. 0313 APPROPRIATED SPECIAL REVENUE ACCOUNT NUMBER

FUND FY 2014 ORG. APPROPRIATED FEDERAL REVENUE ACCOUNT NUMBER

Table with columns for FY 2012 ACTUAL STATE, FY 2013 BUDGETED (GENERAL, FEDERAL, SPECIAL, OTHER, TOTAL), FY 2014 CURRENT-LEVEL REQUEST (GENERAL, FEDERAL, SPECIAL, OTHER, TOTAL), and RECOMMENDATION (FEDERAL, SPECIAL, GENERAL). Rows include various categories like PERSONAL SERVICES, EMPLOYEE BENEFITS, and equipment assets.

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (5.80%)



DEPARTMENT OF ENVIRONMENTAL  
PROTECTION-DIVISION OF  
ENVIRONMENTAL PROTECTION-  
STREAM RESTORATION FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3349 FY 2014 ORG. 0313  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES	34,618			83,008		83,008								
ANNUAL INCREMENT	298			300		300								
TOTAL PERSONAL SERVICES	34,916			83,308		83,308								
10-PERSONNEL & INSURANCE FEE	222													
11-SOCIAL SECURITY MATCHING	2,501			6,373		6,373								
12-PUB. EMP. INSURANCE PREM	6,225			14,606		14,606								
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	275			975		975								
15-UNEMPLOYMENT COMPENSATION				83		83								
16-PENSION & RETIREMENT	5,063			11,663		11,663								
160-OPEB CONTRIBUTION	1,823													
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	16,109			33,700		33,700								
TOTAL CURRENT EXPENSES	1,196,418			11,177,697		11,177,697			11,294,705		11,294,705		11,294,705	
TOTAL REPAIRS & ALTERATIONS				2,500		2,500			2,500		2,500		2,500	
TOTAL EQUIPMENT				500		500			500		500		500	
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS				500		500			500		500		500	
GROSS TOTAL	1,247,443			11,298,205		11,298,205	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,247,443			11,298,205		11,298,205			11,298,205		11,298,205		11,298,205	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_





DEPARTMENT OF ENVIRONMENTAL  
PROTECTION-DIVISION OF  
ENVIRONMENTAL PROTECTION-  
RECYCLING ASSISTANCE FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3487 FY 2014 ORG. 0313  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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			6.25		6.25			6.25	
PERSONAL SERVICES	259,415			386,523		386,523			381,686		381,686			385,365	
ANNUAL INCREMENT	2,580			2,471		2,471			3,679		3,679				
TOTAL PERSONAL SERVICES	261,995			388,994		388,994			385,365		385,365			385,365	
10-PERSONNEL & INSURANCE FEE	1,276			1,563		1,563			1,776		1,776				
11-SOCIAL SECURITY MATCHING	19,593			29,757		29,757			29,479		29,479				
12-PUB. EMP. INSURANCE PREM	18,877			50,268		50,268			51,166		51,166				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	2,405			5,010		5,010			4,981		4,981				
15-UNEMPLOYMENT COMPENSATION				389		389			387		387				
16-PENSION & RETIREMENT	38,385			54,459		54,459			55,878		55,878				
160-OPEB CONTRIBUTION	12,249			13,104		13,104			14,887		14,887				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	92,785			154,550		154,550			158,554		158,554			158,554	
TOTAL CURRENT EXPENSES	1,495,519			2,241,458		2,241,458			2,240,488		2,240,488			2,240,488	
TOTAL REPAIRS & ALTERATIONS	9			800		800			800		800			800	
TOTAL EQUIPMENT				500		500			500		500			500	
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS	590														
GROSS TOTAL	1,850,898			2,786,302		2,786,302	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,850,898			2,786,302		2,786,302			2,785,707		2,785,707			2,785,707	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (0.02%) \_\_\_\_\_

DEPARTMENT OF ENVIRONMENTAL  
 PROTECTION-DIVISION OF  
 ENVIRONMENTAL PROTECTION-  
 MOUNTAINTOP REMOVAL FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3490 FY 2014 ORG. 0313  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 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	728,289			821,246		821,246			820,944		820,944		834,564	
ANNUAL INCREMENT	11,400			13,318		13,318			13,620		13,620			
TOTAL PERSONAL SERVICES	739,689			834,564		834,564			834,564		834,564		834,564	
10-PERSONNEL & INSURANCE FEE	3,384			4,250		4,250			4,250		4,250			
11-SOCIAL SECURITY MATCHING	53,550			63,844		63,844			63,844		63,844			
12-PUB. EMP. INSURANCE PREM	70,050			112,616		112,616			108,443		108,443			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	7,897			9,754		9,754			9,754		9,754			
15-UNEMPLOYMENT COMPENSATION				835		835			835		835			
16-PENSION & RETIREMENT	106,854			116,839		116,839			121,012		121,012			
160-OPEB CONTRIBUTION	26,213			35,643		35,643			35,643		35,643			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	267,948			343,781		343,781			343,781		343,781		343,781	
TOTAL CURRENT EXPENSES	435,462			388,086		388,086			638,086		638,086		638,086	
TOTAL REPAIRS & ALTERATIONS	19,729			20,112		20,112			20,112		20,112		20,112	
TOTAL EQUIPMENT				27,748		27,748			27,748		27,748		27,748	
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS	2,362			23,300		23,300			23,300		23,300		23,300	
099 UNCLASSIFIED														
TOTAL CURRENT EXPENSES				250,000		250,000								
GROSS TOTAL	1,465,190			1,887,591		1,887,591	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,465,190			1,887,591		1,887,591			1,887,591		1,887,591		1,887,591	

PERCENT CHANGE FROM FY 2013 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 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 FROM 14% TO 14.5%.)  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 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3371 FY 2014 ORG. 0315  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 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	61,550			116,766		116,766			116,766		116,766			119,742
ANNUAL INCREMENT	1,560			2,976		2,976			2,976		2,976			
TOTAL PERSONAL SERVICES	63,110			119,742		119,742			119,742		119,742			119,742
10-PERSONNEL & INSURANCE FEE	500			725		725			725		725			
11-SOCIAL SECURITY MATCHING	4,716			8,900		8,900			8,900		8,900			
12-PUB. EMP. INSURANCE PREM	2,616			13,360		13,360			13,360		13,360			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	244			1,330		1,330			1,330		1,330			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	8,477			10,647		10,647			10,647		10,647			
160-OPEB CONTRIBUTION	2,004			2,520		2,520			2,520		2,520			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	18,557			37,482		37,482			37,482		37,482			37,482
TOTAL CURRENT EXPENSES	21,338			61,225		61,225			61,225		61,225			61,225
TOTAL REPAIRS & ALTERATIONS				1,000		1,000			1,000		1,000			1,000
TOTAL EQUIPMENT	232			9,481		9,481			9,481		9,481			9,481
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS				1,500		1,500			1,500		1,500			1,500
GROSS TOTAL	103,237			230,430		230,430	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	103,237			230,430		230,430			230,430		230,430			230,430

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF ENVIRONMENTAL  
PROTECTION-  
AIR QUALITY BOARD  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

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.)
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.	(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)
THE BOARD ADJUDICATES APPEALS OF AIR QUALITY ENFORCEMENT AND PERMIT ACTIONS IN A FAIR, EFFICIENT AND EQUITABLE MANNER FOR THE PEOPLE OF WEST VIRGINIA.	GENERAL REVENUE
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.	FUND 0550 \$ 94,465

DEPARTMENT OF  
ENVIRONMENTAL PROTECTION-  
AIR QUALITY BOARD  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0550 FY 2014 ORG. 0325  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

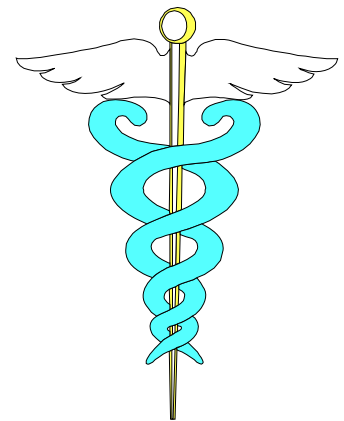
FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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	36,711	58,000				58,000	55,000				55,000			55,570
ANNUAL INCREMENT	450	510				510	570				570			
TOTAL PERSONAL SERVICES	37,161	58,510				58,510	55,570				55,570			55,570
10-PERSONNEL & INSURANCE FEE	234	310				310	310				310			
11-SOCIAL SECURITY MATCHING	2,664	4,500				4,500	4,252				4,252			
12-PUB. EMP. INSURANCE PREM	4,998	6,000				6,000	5,500				5,500			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	153	200				200	200				200			
15-UNEMPLOYMENT COMPENSATION	180	264				264	263				263			
16-PENSION & RETIREMENT	5,388	6,000				6,000	6,000				6,000			
160-OPEB CONTRIBUTION	2,004	2,150				2,150	2,150				2,150			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	15,621	19,424				19,424	18,675				18,675			18,889
TOTAL CURRENT EXPENSES	35,364	21,100				21,100	17,143				17,143			17,143
TOTAL REPAIRS & ALTERATIONS	37	96				96	100				100			100
TOTAL EQUIPMENT	1,039	350				350	350				350			350
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS	192	400				400	400				400			400
913 BRIM PREMIUM	1,148	2,013				2,013	2,013				2,013			2,013
GROSS TOTAL	90,562	101,893				101,893	94,251				94,251			94,465
LESS REAPPROPRIATIONS														
NET TOTAL	90,562	101,893				101,893	94,251				94,251			94,465

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (7.29%)

# 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 FROM 14% TO 14.5%.)</p> <p>GENERAL REVENUE FUND 0400 \$ 613,094</p>

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
OFFICE OF THE SECRETARY  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0400 FY 2014 ORG. 0501  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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	139,985	139,096				139,096	139,096				139,096			139,096
ANNUAL INCREMENT	3,060													
TOTAL PERSONAL SERVICES	143,045	139,096				139,096	139,096				139,096			139,096
10-PERSONNEL & INSURANCE FEE	550	380				380	380				380			
11-SOCIAL SECURITY MATCHING	10,448	9,761				9,761	9,761				9,761			
12-PUB. EMP. INSURANCE PREM	9,767	7,616				7,616	7,616				7,616			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	493	40				40	40				40			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	19,270	17,864				17,864	17,864				17,864			
160-OPEB CONTRIBUTION	2,986	10,680				10,680	10,680				10,680			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	43,514	46,341				46,341	46,341				46,341			46,979
TOTAL CURRENT EXPENSES	25,908	21,245				21,245	21,574				21,574			21,574
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED							6,118				6,118			6,118
TOTAL CURRENT EXPENSES		6,447				6,447								
191 WOMEN'S COMMISSION														167,362
NUMBER OF POSITIONS	3.00	3.00				3.00	3.00				3.00			3.00
PERSONAL SERVICES	73,657	124,504				124,504	124,444				124,444			
ANNUAL INCREMENT	660	720				720	780				780			
TOTAL PERSONAL SERVICES	74,317	125,224				125,224	125,224				125,224			
10-PERSONNEL,INS &RET FEES	685	750				750	750				750			
11-SOCIAL SECURITY MATCHING	5,593	9,580				9,580	9,580				9,580			
12-PUB.EMP.INSURANCE PREM	4,545	3,936				3,936	3,936				3,936			

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
OFFICE OF THE SECRETARY  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0400 FY 2014 ORG. 0501  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
14-WORKERS COMPENSATION	280	400				400	400				400				
15-UNEMPLOYMENT COMPENSATION	338														
16-PENSION & RETIREMENT	9,763	17,531				17,531	17,531				17,531				
160-OPEB CONTRIBUTION	2,004	2,136				2,136	2,136				2,136				
TOTAL EMPLOYEE BENEFITS	23,208	34,333				34,333	34,333				34,333				
TOTAL CURRENT EXPENSES	93,097	133,649				133,649	7,179				7,179				
*****TOTAL	190,622	293,206				293,206	166,736				166,736				
704 COMMISSION FOR THE DEAF AND HARD OF HEARING														231,965	
NUMBER OF POSITIONS	3.00	3.00				3.00	3.00				3.00			3.00	
PERSONAL SERVICES	99,791	126,146				126,146	126,026				126,026				
ANNUAL INCREMENT	1,022	660				660	780				780				
TOTAL PERSONAL SERVICES	100,813	126,806				126,806	126,806				126,806				
10-PERSONNEL,INS &RET FEES	690	750				750	750				750				
11-SOCIAL SECURITY MATCHING	7,244	9,471				9,471	9,471				9,471				
12-PUB.EMP.INSURANCE PREM	9,755	5,340				5,340	5,340				5,340				
14-WORKERS COMPENSATION	392	396				396	396				396				
16-PENSION & RETIREMENT	14,618														
160-OPEB CONTRIBUTION	5,010	17,333				17,333	17,333				17,333				
163-OPEB REMAIN CONTRIBUTION		4,272				4,272	4,272				4,272				
TOTAL EMPLOYEE BENEFITS	37,709	37,562				37,562	37,562				37,562				
TOTAL CURRENT EXPENSES	85,207	86,405				86,405	67,597				67,597				
*****TOTAL	223,729	250,773				250,773	231,965				231,965				
GROSS TOTAL	626,818	757,108				757,108	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	65,406	112,951				112,951	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	561,412	644,157				644,157	611,830				611,830			613,094	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (4.82%)

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

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 FROM 14% TO 14.5%.)</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 \$ 77,569,541 0525 183,154,192 (\$2,000,000 FOR FINAL PHASE-IN OF BEHAVIORAL HEALTH COMMUNITY SUPPORTS.) 0561 647,500</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>FEDERAL REVENUE</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>FUND 8723 7,330,746 8802 94,944,605 (\$4,050,000 FOR NEW FEDERAL GRANTS.) 8824 16,000,000</p>
<p>-PLAN, SUPPORT AND ENHANCE THOSE HEALTH SERVICES WHICH ARE COMMUNITY RESPONSIVE, LEAST RESTRICTIVE AND PREVENTION ORIENTED.</p>	<p>FEDERAL BLOCK GRANT</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 8750 11,001,731 8753 2,245,785 8793 11,592,430 8794 3,353,397 8825 500,000</p>
<p></p>	<p>SPECIAL REVENUE</p>
<p></p>	<p>FUND 5124 61,218 (\$61,218 TO UTILIZE REMAINING FUNDS FOR INSTITUTIONAL FACILITIES OPERATIONS.)</p>
<p></p>	<p>5144 1,550,059 5156 74,008,911 (\$7,334,344 FOR INCREASED OPERATIONAL COST AT STATE-OWNED AND OPERATED HOSPITALS.)</p>
<p></p>	<p>(\$2,500,000 TO TRANSFER TO MEDICAL SERVICES TRUST FUND PER CODE.)</p>
<p></p>	<p>5163 1,811,487 5172 711,310 5183 1,847,758 5204 37,348 5214 22,399,982 5218 7,579</p>

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	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	202.28	211.56	236.28		113.00	560.84	211.88	230.63		117.50	560.01	230.63		211.88
PERSONAL SERVICES	7,973,334	8,420,073	9,767,841		5,166,914	23,354,828	8,320,073	9,767,841		4,408,934	22,496,848	9,897,841		8,528,213
ANNUAL INCREMENT	193,792	207,144	130,000		66,342	403,486	207,144	130,000		64,342	401,486			
TOTAL PERSONAL SERVICES	8,167,126	8,627,217	9,897,841		5,233,256	23,758,314	8,527,217	9,897,841		4,473,276	22,898,334	9,897,841		8,528,213
10-PERSONNEL & INSURANCE FEE	70,196	57,295	80,610		34,650	172,555	57,295	80,610		34,400	172,305			
11-SOCIAL SECURITY MATCHING	663,295	728,037	746,665		389,786	1,864,488	728,037	746,665		379,045	1,853,747			
12-PUB. EMP. INSURANCE PREM	984,860	1,010,156	1,180,000		1,026,490	3,216,646	970,156	1,180,000		827,624	2,977,780			
13-OTHER HEALTH INSURANCE								30,000			30,000			
14-WORKERS COMPENSATION	98,635	172,255	187,310		88,779	448,344	172,255	187,310		86,714	446,279			
15-UNEMPLOYMENT COMPENSATION	5,515		30,000			30,000								
16-PENSION & RETIREMENT	1,304,394	1,332,354	1,021,978		709,549	3,063,881	1,232,354	1,021,978		691,999	2,946,331			
160-OPEB CONTRIBUTION	398,254	489,529	600,000		233,172	1,322,701	479,529	600,000		231,570	1,311,099			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	3,525,149	3,789,626	3,846,563		2,482,426	10,118,615	3,639,626	3,846,563		2,251,352	9,737,541	3,846,563		3,687,806
TOTAL CURRENT EXPENSES	4,615,125	5,046,014	75,098,201		7,864,375	88,008,590	4,313,230	75,098,201		2,602,452	82,013,883	79,148,201		4,314,326
TOTAL REPAIRS & ALTERATIONS	28,681				62,131	62,131				37,131	37,131			
TOTAL EQUIPMENT	23,975		456,972		405,384	862,356		456,972		169,884	626,856	456,972		
TOTAL BUILDINGS	2,356		155,000		3,814	158,814		155,000		3,814	158,814	155,000		
TOTAL LAND					11,700	11,700				7,145	7,145			
TOTAL OTHER ASSETS			380,000		54,723	434,723		380,000		54,223	434,223	380,000		
099 UNCLASSIFIED							776,791	910,028			1,686,819	910,028		775,695
TOTAL CURRENT EXPENSES		827,029	910,028			1,737,057								
045 CHIEF MEDICAL EXAMINER														4,759,804
NUMBER OF POSITIONS	40.00	39.20				39.20	39.70				39.70			39.70
PERSONAL SERVICES	1,945,437	2,025,676				2,025,676	2,025,676				2,025,676			
ANNUAL INCREMENT	22,558	19,968				19,968	19,968				19,968			
TOTAL PERSONAL SERVICES	1,967,995	2,045,644				2,045,644	2,045,644				2,045,644			
10-PERSONNEL, INS & RET FEES	9,585	10,175				10,175	10,175				10,175			
11-SOCIAL SECURITY MATCHING	137,511	156,492				156,492	156,492				156,492			
12-PUB.EMP.INSURANCE PREM	118,711	192,835				192,835	192,835				192,835			

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	23,886	37,025				37,025	37,025				37,025			
15-UNEMPLOYMENT COMPENSATION	4,676													
16-PENSION & RETIREMENT	284,371	286,390				286,390	286,390				286,390			
160-OPEB CONTRIBUTION	63,770	71,608				71,608	71,608				71,608			
TOTAL EMPLOYEE BENEFITS	642,510	754,525				754,525	754,525				754,525			
TOTAL CURRENT EXPENSES	1,925,242	1,873,847				1,873,847	1,873,847				1,873,847			
TOTAL REPAIRS & ALTERATIONS	17,340	7,560				7,560	7,560				7,560			
TOTAL EQUIPMENT	58,434	68,000				68,000	68,000				68,000			
TOTAL OTHER ASSETS														
*****TOTAL	4,611,521	4,749,576				4,749,576	4,749,576				4,749,576			
097 UNCLASSIFIED-SURPLUS														
TOTAL CURRENT EXPENSES	35,479													
TOTAL OTHER ASSETS	25,299	1,238,757				1,238,757								
*****TOTAL	60,778	1,238,757				1,238,757								
184 STATE AID FOR LOCAL AND BASIC PUBLIC HEALTH SERVICES														16,644,313
NUMBER OF POSITIONS	7.50	7.50				7.50	7.50				7.50			7.50
PERSONAL SERVICES	317,346	357,802				357,802	357,802				357,802			
ANNUAL INCREMENT	3,300	3,660				3,660	3,660				3,660			
TOTAL PERSONAL SERVICES	320,646	361,462				361,462	361,462				361,462			
10-PERSONNEL, INS & RET FEES	1,637	2,375				2,375	2,375				2,375			
11-SOCIAL SECURITY MATCHING	22,961	27,652				27,652	27,652				27,652			
12-PUB.EMP.INSURANCE PREM	31,420	43,208				43,208	43,208				43,208			
14-WORKERS COMPENSATION	5,751	5,987				5,987	5,987				5,987			
16-PENSION & RETIREMENT	46,312	50,597				50,597	50,597				50,597			
160-OPEB CONTRIBUTION	12,344	14,952				14,952	14,952				14,952			
TOTAL EMPLOYEE BENEFITS	120,425	144,771				144,771	144,771				144,771			
TOTAL CURRENT EXPENSES	16,174,272	16,128,084				16,128,084	16,128,084				16,128,084			
TOTAL REPAIRS & ALTERATIONS	3,314	1,000				1,000	1,000				1,000			
TOTAL EQUIPMENT		6,000				6,000	6,000				6,000			

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UNCLASSIFIED ITEMS	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL OTHER ASSETS		1,189				1,189	1,189				1,189			
*****TOTAL	16,618,657	16,642,506				16,642,506	16,642,506				16,642,506			
187 SAFE DRINKING WATER PROGRAM														486,375
NUMBER OF POSITIONS	6.00	6.00				6.00	6.00				6.00			6.00
PERSONAL SERVICES	478,666	293,138				293,138	293,138				293,138			
ANNUAL INCREMENT		5,640				5,640	5,640				5,640			
TOTAL PERSONAL SERVICES	478,666	298,778				298,778	298,778				298,778			
14-WORKERS COMPENSATION	(14)													
TOTAL CURRENT EXPENSES	40,141	137,550				137,550	137,550				137,550			
TOTAL REPAIRS & ALTERATIONS	3,390	500				500	500				500			
TOTAL EQUIPMENT		78,836				78,836	42,227				42,227			
TOTAL OTHER ASSETS		7,320				7,320	7,320				7,320			
*****TOTAL	522,183	522,984				522,984	486,375				486,375			
210 WOMEN, INFANTS AND CHILDREN														38,609
PERSONAL SERVICES	156	2,050				2,050	2,050				2,050			
10-PERSONNEL, INS & RET FEES	45													
11-SOCIAL SECURITY MATCHING	12	157				157	157				157			
12-PUB.EMP.INSURANCE PREM		200				200	200				200			
14-WORKERS COMPENSATION	87	30				30	30				30			
16-PENSION & RETIREMENT	23	287				287	287				287			
160-OPEB CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	167	674				674	674				674			
TOTAL CURRENT EXPENSES	38,153	62,150				62,150	35,650				35,650			
TOTAL REPAIRS & ALTERATIONS	115	225				225	225				225			
*****TOTAL	38,591	65,099				65,099	38,599				38,599			
223 EARLY INTERVENTION														3,075,550
TOTAL CURRENT EXPENSES	3,307,043	3,307,043				3,307,043	3,075,550				3,075,550			

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
225 CANCER REGISTRY														195,471
NUMBER OF POSITIONS	3.50	3.00				3.00	3.50				3.50			3.50
PERSONAL SERVICES	128,662	163,508				163,508	163,508				163,508			
ANNUAL INCREMENT	360	1,470				1,470	1,470				1,470			
TOTAL PERSONAL SERVICES	129,022	164,978				164,978	164,978				164,978			
14-WORKERS COMPENSATION														
TOTAL CURRENT EXPENSES	71,962	44,706				44,706	29,993				29,993			
TOTAL REPAIRS & ALTERATIONS	814	500				500	500				500			
*****TOTAL	201,798	210,184				210,184	195,471				195,471			
239 ABCA TOBACCO RETAILER														
EDUCATION PROGRAM-TRANSFER														
TOTAL CURRENT EXPENSES	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														1,340,359
NUMBER OF POSITIONS	7.50	7.50				7.50	7.50				7.50			7.50
PERSONAL SERVICES	410,575	594,514				594,514	389,514				389,514			
ANNUAL INCREMENT	1,920	2,430				2,430	2,430				2,430			
TOTAL PERSONAL SERVICES	412,495	596,944				596,944	391,944				391,944			
10-PERSONNEL,INS &RET FEES	2,235	2,875				2,875	2,875				2,875			
11-SOCIAL SECURITY MATCHING	30,160	29,984				29,984	29,984				29,984			
12-PUB.EMP.INSURANCE PREM	40,031	57,252				57,252	57,252				57,252			
14-WORKERS COMPENSATION	2,974	5,761				5,761	5,761				5,761			
16-PENSION & RETIREMENT	49,553	54,872				54,872	54,872				54,872			
160-OPEB CONTRIBUTION	13,861	14,952				14,952	14,952				14,952			
TOTAL EMPLOYEE BENEFITS	138,814	165,696				165,696	165,696				165,696			
TOTAL CURRENT EXPENSES	788,966	676,499				676,499	780,759				780,759			
TOTAL REPAIRS & ALTERATIONS	49,972													
*****TOTAL	1,390,248	1,439,139				1,439,139	1,338,399				1,338,399			



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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
364 PAY EQUITY RESERVE														
PERSONAL SERVICES		996				996								
11-SOCIAL SECURITY MATCHING		76				76								
16-PENSION & RETIREMENT		135				135								
TOTAL EMPLOYEE BENEFITS		211				211								
*****TOTAL		1,207				1,207								
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 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

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	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
383 STATEWIDE EMS PROGRAM														
SUPPORT														956,349
NUMBER OF POSITIONS	8.50	7.10				7.10	6.50				6.50			6.50
PERSONAL SERVICES	335,337	429,234				429,234	429,234				429,234			
ANNUAL INCREMENT	5,357	5,100				5,100	5,100				5,100			
TOTAL PERSONAL SERVICES	340,694	434,334				434,334	434,334				434,334			
10-PERSONNEL, INS & RET FEES	2,387	1,875				1,875	1,875				1,875			
11-SOCIAL SECURITY MATCHING	24,611	33,227				33,227	33,227				33,227			
12-PUB.EMP.INSURANCE PREM	38,985	83,130				83,130	83,130				83,130			
14-WORKERS COMPENSATION	5,361	6,384				6,384	6,384				6,384			
16-PENSION & RETIREMENT	44,370	60,807				60,807	60,807				60,807			

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
160-OPEB CONTRIBUTION	13,026	25,632				25,632	25,632				25,632			
TOTAL EMPLOYEE BENEFITS	128,740	211,055				211,055	211,055				211,055			
TOTAL CURRENT EXPENSES	656,402	462,767				462,767	304,788				304,788			
TOTAL REPAIRS & ALTERATIONS	200	4,000				4,000	4,000				4,000			
TOTAL EQUIPMENT	60,350													
*****TOTAL	1,186,386	1,112,156				1,112,156	954,177				954,177			
413 PRIMARY CARE CENTERS- MORTGAGE FINANCE														155,985
TOTAL CURRENT EXPENSES	688,676	723,182				723,182	344,333				344,333			
467 BLACK LUNG CLINICS														184,741
TOTAL CURRENT EXPENSES	198,646	198,646				198,646	184,741				184,741			
545 CENTER FOR END OF LIFE														466,886
TOTAL CURRENT EXPENSES	213,500	466,886				466,886	466,886				466,886			
546 WOMEN'S RIGHT TO KNOW														
TOTAL CURRENT EXPENSES		15,000				15,000								
550 PEDIATRIC DENTAL SERVICES NUMBER OF POSITIONS														151,603
PERSONAL SERVICES	26,683	36,000				36,000								
10-PERSONNEL,INS &RET FEES	45	250				250								
11-SOCIAL SECURITY MATCHING	2,041	2,754				2,754								
12-PUB.EMP.INSURANCE PREM														
14-WORKERS COMPENSATION	203	651				651								
TOTAL EMPLOYEE BENEFITS	2,290	3,655				3,655								
TOTAL CURRENT EXPENSES	118,077	111,948				111,948								
*****TOTAL	147,050	151,603				151,603								
551 VACCINE FOR CHILDREN														416,127

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	1.75	2.50				2.50	2.25				2.25			2.25
PERSONAL SERVICES	43,835	142,984				142,984	142,984				142,984			
ANNUAL INCREMENT	420													
TOTAL PERSONAL SERVICES	44,255	142,984				142,984	142,984				142,984			
10-PERSONNEL,INS &RET FEES	505	320				320	320				320			
11-SOCIAL SECURITY MATCHING	3,123	10,938				10,938	10,938				10,938			
12-PUB.EMP.INSURANCE PREM	7,200	19,992				19,992	19,992				19,992			
14-WORKERS COMPENSATION	316	2,588				2,588	2,588				2,588			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	6,417	20,018				20,018	20,018				20,018			
160-OPEB CONTRIBUTION	3,340	8,016				8,016	8,016				8,016			
TOTAL EMPLOYEE BENEFITS	20,901	61,872				61,872	61,872				61,872			
TOTAL CURRENT EXPENSES	371,002	240,824				240,824	209,556				209,556			
TOTAL OTHER ASSETS	7,595	1,000				1,000	1,000				1,000			
*****TOTAL	443,753	446,680				446,680	415,412				415,412			
552 ADULT INFLUENZA VACCINE														
TOTAL CURRENT EXPENSES	65,000	65,000				65,000								
553 TUBERCULOSIS CONTROL														365,978
NUMBER OF POSITIONS	1.49	1.49				1.49	1.49				1.49			1.49
PERSONAL SERVICES	75,115	109,767				109,767	109,767				109,767			
ANNUAL INCREMENT	240	300				300	300				300			
TOTAL PERSONAL SERVICES	75,355	110,067				110,067	110,067				110,067			
10-PERSONNEL,INS &RET FEES	314	373				373	373				373			
11-SOCIAL SECURITY MATCHING	5,762	8,420				8,420	8,420				8,420			
12-PUB.EMP.INSURANCE PREM	48	48				48	48				48			
14-WORKERS COMPENSATION	655	1,992				1,992	1,992				1,992			
16-PENSION & RETIREMENT	3,901	15,409				15,409	15,409				15,409			
160-OPEB CONTRIBUTION		3,183				3,183	3,183				3,183			
TOTAL EMPLOYEE BENEFITS	10,680	29,425				29,425	29,425				29,425			
TOTAL CURRENT EXPENSES	154,925	252,441				252,441	224,936				224,936			
TOTAL REPAIRS & ALTERATIONS	188													

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FUND 8802 FY 2014 ORG. 0506  
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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL EQUIPMENT		1,000				1,000	1,000				1,000			
TOTAL OTHER ASSETS														
*****TOTAL	241,148	392,933				392,933	365,428				365,428			
575 MATERNAL AND CHILD HEALTH CLINICS, CLINICIANS AND MEDICAL CONTRACTS AND FEES														6,778,740
NUMBER OF POSITIONS	5.00	10.50				10.50	12.50				12.50			12.50
PERSONAL SERVICES	141,443	457,012				457,012	457,012				457,012			
ANNUAL INCREMENT	1,116	2,910				2,910	2,910				2,910			
TOTAL PERSONAL SERVICES	142,559	459,922				459,922	459,922				459,922			
10-PERSONNEL,INS &RET FEES	1,081	2,875				2,875	2,875				2,875			
11-SOCIAL SECURITY MATCHING	10,366	35,185				35,185	35,185				35,185			
12-PUB.EMP.INSURANCE PREM	16,802	58,770				58,770	58,770				58,770			
14-WORKERS COMPENSATION	4,228	17,949				17,949	17,759				17,759			
16-PENSION & RETIREMENT	18,518	60,888				60,888	60,888				60,888			
160-OPEB CONTRIBUTION	6,733	16,020				16,020	16,020				16,020			
TOTAL EMPLOYEE BENEFITS	57,728	191,687				191,687	191,497				191,497			
TOTAL CURRENT EXPENSES	6,715,819	13,310,749				13,310,749	6,323,749				6,323,749			
TOTAL REPAIRS & ALTERATIONS	2,801	4,000				4,000	3,000				3,000			
TOTAL EQUIPMENT		19,366				19,366								
TOTAL OTHER ASSETS	13,740													
*****TOTAL	6,932,647	13,985,724				13,985,724	6,978,168				6,978,168			
626 EPIDEMIOLOGY SUPPORT														1,632,157
NUMBER OF POSITIONS	14.72	14.97				14.97	14.72				14.72			14.72
PERSONAL SERVICES	601,670	786,748				786,748	786,748				786,748			
ANNUAL INCREMENT	5,250	7,722				7,722	7,722				7,722			
TOTAL PERSONAL SERVICES	606,920	794,470				794,470	794,470				794,470			
10-PERSONNEL,INS &RET FEES	2,566	2,650				2,650	2,650				2,650			
11-SOCIAL SECURITY MATCHING	36,998	50,000				50,000	50,000				50,000			
12-PUB.EMP.INSURANCE PREM	44,915	52,008				52,008	52,008				52,008			

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	6,554	10,742				10,742	10,742				10,742			
16-PENSION & RETIREMENT	74,517	91,054				91,054	91,054				91,054			
160-OPEB CONTRIBUTION	20,581	25,507				25,507	25,507				25,507			
TOTAL EMPLOYEE BENEFITS	186,131	231,961				231,961	231,961				231,961			
TOTAL CURRENT EXPENSES	831,497	683,044				683,044	602,274				602,274			
TOTAL REPAIRS & ALTERATIONS	100	100				100	100				100			
TOTAL EQUIPMENT	54,180	100				100	100				100			
*****TOTAL	1,678,828	1,709,675				1,709,675	1,628,905				1,628,905			
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 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

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	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
628 PRIMARY CARE SUPPORT														8,861,051
NUMBER OF POSITIONS	10.12	9.60				9.60	9.60				9.60			9.60
PERSONAL SERVICES	360,025	415,785				415,785	415,785				415,785			
ANNUAL INCREMENT		10,056				10,056	10,056				10,056			
TOTAL PERSONAL SERVICES	360,025	425,841				425,841	425,841				425,841			
10-PERSONNEL,INS &RET FEES		2,525				2,525	2,525				2,525			
11-SOCIAL SECURITY MATCHING		32,577				32,577	32,577				32,577			
12-PUB.EMP.INSURANCE PREM		33,947				33,947	33,947				33,947			
14-WORKERS COMPENSATION		7,707				7,707	7,707				7,707			
16-PENSION & RETIREMENT		59,617				59,617	59,617				59,617			
160 OPEB CONTRIBUTION		19,972				19,972	19,972				19,972			

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL EMPLOYEE BENEFITS		156,345				156,345	156,345				156,345			
TOTAL CURRENT EXPENSES	8,242,355	8,276,736				8,276,736	8,276,736				8,276,736			
*****TOTAL	8,602,380	8,858,922				8,858,922	8,858,922				8,858,922			
727 HEALTH RIGHT FREE CLINICS														4,393,750
TOTAL CURRENT EXPENSES	4,499,336	4,750,000				4,750,000	4,393,750				4,393,750			
755 CAPITAL OUTLAY AND MAINTENANCE														400,000
TOTAL EQUIPMENT		97,000				97,000								
TOTAL BUILDINGS		7,023,543				7,023,543	400,000				400,000			
*****TOTAL		7,120,543				7,120,543	400,000				400,000			
778 HEALTHY LIFESTYLES														157,435
TOTAL CURRENT EXPENSES	169,285	169,285				169,285	157,435				157,435			
822 EMERGENCY RESPONSE ENTITIES-SPECIAL PROJECTS														688,940
TOTAL CURRENT EXPENSES	359,632	1,632,433				1,632,433	688,940				688,940			
834 MATERNAL MORTALITY REVIEW														50,000
NUMBER OF POSITIONS	2.00	2.00				2.00								
PERSONAL SERVICES	24,551	75,708				75,708								
10-PERSONNEL,INS &RET FEES	320	500				500								
11-SOCIAL SECURITY MATCHING	1,717	5,792				5,792								
12-PUB.EMP.INSURANCE PREM	2,303	5,328				5,328								
14-WORKERS COMPENSATION	346	1,370				1,370								
16-PENSION & RETIREMENT	3,560	10,599				10,599								
160-OPEB CONTRIBUTION	1,503	4,272				4,272								
TOTAL EMPLOYEE BENEFITS	9,749	27,861				27,861								
TOTAL CURRENT EXPENSES	12,876	5,084				5,084								



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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
*****TOTAL	47,176	108,653				108,653								
845 ASSISTANCE TO PRIMARY HEALTH CARE CENTERS COMMUNITY HEALTH FOUNDATION														
TOTAL CURRENT EXPENSES	41,596	3,473,404				3,473,404								
849 OSTEOPOROSIS AND ARTHRITIS PREVENTION														
NUMBER OF POSITIONS	1.00	3.00				3.00	2.00				2.00			170,035 2.00
PERSONAL SERVICES	30,199	122,482				122,482	122,482				122,482			
ANNUAL INCREMENT	1,609	1,380				1,380	1,380				1,380			
TOTAL PERSONAL SERVICES	31,808	123,862				123,862	123,862				123,862			
10-PERSONNEL,INS &RET FEES	415	750				750	750				750			
11-SOCIAL SECURITY MATCHING	2,377	9,475				9,475	9,475				9,475			
12-PUB.EMP.INSURANCE PREM	2,250	10,308				10,308	10,308				10,308			
14-WORKERS COMPENSATION	225	2,040				2,040	2,040				2,040			
16-PENSION & RETIREMENT	4,425	17,341				17,341	17,341				17,341			
160-OPEB CONTRIBUTION	1,670	4,272				4,272	4,272				4,272			
TOTAL EMPLOYEE BENEFITS	11,362	44,186				44,186	44,186				44,186			
TOTAL CURRENT EXPENSES	156,416	91,368				91,368	1,368				1,368			
*****TOTAL	199,586	259,416				259,416	169,416				169,416			
873 DIABETES EDUCATION AND PREVENTION														
TOTAL CURRENT EXPENSES	79,267	105,000				105,000	105,000				105,000			105,000
891 FEDERAL ECONOMIC STIMULUS												150,000		
NUMBER OF POSITIONS			1.00			1.00	1.20				1.20			
PERSONAL SERVICES			65,000			65,000	65,000				65,000			
ANNUAL INCREMENT			96			96	96				96			

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FUND 8802 FY 2014 ORG. 0506  
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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
TOTAL PERSONAL SERVICES			65,096			65,096	65,096				65,096				
10-PERSONNEL,INS &RET FEES			50			50	50				50				
11-SOCIAL SECURITY MATCHING			2,294			2,294	2,294				2,294				
12-PUB.EMP.INSURANCE PREM			1,522			1,522	1,522				1,522				
14-WORKERS COMPENSATION			542			542	542				542				
16-PENSION & RETIREMENT			4,199			4,199	4,199				4,199				
160-OPEB CONTRIBUTION			500			500	500				500				
TOTAL EMPLOYEE BENEFITS			9,107			9,107	9,107				9,107				
TOTAL CURRENT EXPENSES			1,925,797			1,925,797	75,797				75,797				
*****TOTAL			2,000,000			2,000,000	150,000				150,000				
906 TOBACCO EDUCATION PROGRAM														5,260,488	
NUMBER OF POSITIONS	8.70	8.45			8.45	8.20				8.20				8.20	
PERSONAL SERVICES	322,143	402,197			402,197	402,197				402,197				8.20	
ANNUAL INCREMENT	4,416	4,860			4,860	4,860				4,860					
TOTAL PERSONAL SERVICES	326,559	407,057			407,057	407,057				407,057					
10-PERSONNEL,INS &RET FEES	1,989	2,200			2,200	2,200				2,200					
11-SOCIAL SECURITY MATCHING	23,615	31,139			31,139	31,139				31,139					
12-PUB.EMP.INSURANCE PREM	41,347	51,413			51,413	51,413				51,413					
14-WORKERS COMPENSATION	4,694	17,523			17,523	7,366				7,366					
16-PENSION & RETIREMENT	47,350	56,989			56,989	56,989				56,989					
160-OPEB CONTRIBUTION	17,595	21,334			21,334	21,334				21,334					
TOTAL EMPLOYEE BENEFITS	136,590	180,598			180,598	170,441				170,441					
TOTAL CURRENT EXPENSES	4,014,759	8,316,984			8,316,984	4,680,954				4,680,954					
*****TOTAL	4,477,908	8,904,639			8,904,639	5,258,452				5,258,452					
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 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

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FUND FY 2014 ORG.  
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ACCOUNT NUMBER

FUND 8802 FY 2014 ORG. 0506  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
913 BRIM PREMIUM	211,214	211,214				211,214	211,214				211,214			211,214
918 STATE TRAUMA AND EMERGENCY CARE SYSTEM														1,841,541
NUMBER OF POSITIONS	7.00	8.00				8.00	7.00				7.00			7.00
PERSONAL SERVICES	296,748	377,850				377,850	377,850				377,850			
ANNUAL INCREMENT	3,510	3,990				3,990	3,990				3,990			
TOTAL PERSONAL SERVICES	300,258	381,840				381,840	381,840				381,840			
10-PERSONNEL,INS &RET FEES	1,980	1,750				1,750	1,750				1,750			
11-SOCIAL SECURITY MATCHING	21,571	29,211				29,211	29,211				29,211			
12-PUB.EMP.INSURANCE PREM	26,176	59,017				59,017	59,017				59,017			

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	2,666	5,613				5,613	5,613				5,613			
16-PENSION & RETIREMENT	37,835	53,458				53,458	53,458				53,458			
160-OPEB CONTRIBUTION	10,354	16,588				16,588	16,588				16,588			
TOTAL EMPLOYEE BENEFITS	100,583	165,637				165,637	165,637				165,637			
TOTAL CURRENT EXPENSES	1,415,577	1,292,155				1,292,155	1,292,155				1,292,155			
TOTAL REPAIRS & ALTERATIONS	782													
*****TOTAL	1,817,201	1,839,632				1,839,632	1,839,632				1,839,632			
496 CENTER FOR END OF LIFE- SURPLUS														
TOTAL CURRENT EXPENSES	216,886													
GROSS TOTAL	76,305,328	103,842,007	92,744,605		16,117,809	212,704,421	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	5,762,434	20,730,697				20,730,697	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	70,542,894	83,111,310	92,744,605		16,117,809	191,973,724	77,679,151	90,894,605		9,599,277	178,173,033	94,944,605		77,569,541

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 2.37% (6.67%)

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FUND 8723 FY 2014 ORG. 0506  
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	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	14.75	30.00	8.60		12.00	50.60	30.00	9.60		12.00	51.60	9.60		30.00
PERSONAL SERVICES	642,654	1,253,841	460,000		850,639	2,564,480	1,228,841	460,000		850,639	2,539,480	465,000		1,247,381
ANNUAL INCREMENT	9,291	18,540	5,000		5,220	28,760	18,540	5,000		5,220	28,760			
TOTAL PERSONAL SERVICES	651,945	1,272,381	465,000		855,859	2,593,240	1,247,381	465,000		855,859	2,568,240	465,000		1,247,381
10-PERSONNEL & INSURANCE FEE	3,368	7,500	1,650		4,625	13,775	7,500	1,650		4,625	13,775			
11-SOCIAL SECURITY MATCHING	47,908	97,337	35,573		64,362	197,272	97,337	35,573		64,362	197,272			
12-PUB. EMP. INSURANCE PREM	56,093	174,744	38,920		107,041	320,705	138,384	36,595		102,905	277,884			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	4,704	23,033	8,414		15,107	46,554	23,033	8,414		15,107	46,554			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	93,476	178,135	65,100		119,964	363,199	180,495	67,425		124,100	372,020			
160-OPEB CONTRIBUTION	27,388	70,398	12,679		40,014	123,091	54,398	12,679		40,014	107,091			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	232,937	551,147	162,336		351,113	1,064,596	501,147	162,336		351,113	1,014,596	162,336		507,509
TOTAL CURRENT EXPENSES	6,329	6,663	6,630,103		4,392,716	11,029,482	6,663	6,630,103		4,385,119	11,021,885	6,630,103		6,663
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT					3,850,765	3,850,765				1,347,000	1,347,000			
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS					6,524,561	6,524,561				524,561	524,561			
099 UNCLASSIFIED								73,307			73,307	73,307		
TOTAL CURRENT EXPENSES			73,307			73,307								
208 SPECIAL OLYMPICS														
TOTAL CURRENT EXPENSES	26,074	26,074				26,074								
219 BEHAVIORAL HEALTH PROGRAM														67,447,913
NUMBER OF POSITIONS	25.00	25.00				25.00	24.00			24.00				24.00
PERSONAL SERVICES	744,423	1,161,814				1,161,814	1,161,814			1,161,814				
ANNUAL INCREMENT	7,019	11,400				11,400	11,400			11,400				

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
CONSOLIDATED MEDICAL SERVICE FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0525 FY 2014 ORG. 0506  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8723 FY 2014 ORG. 0506  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL PERSONAL SERVICES	751,442	1,173,214				1,173,214	1,173,214				1,173,214			
10-PERSONNEL, INS & RET FEES	5,216	6,000				6,000	6,000				6,000			
11-SOCIAL SECURITY MATCHING	54,392	89,604				89,604	89,604				89,604			
12-PUB. EMP. INSURANCE PREM	79,544	135,624				135,624	129,487				129,487			
14-WORKERS COMPENSATION	9,905	21,205				21,205	21,205				21,205			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	109,050	163,979				163,979	170,116				170,116			
160-OPEB CONTRIBUTION	31,646	51,264				51,264	51,264				51,264			
TOTAL EMPLOYEE BENEFITS	289,753	467,676				467,676	467,676				467,676			
TOTAL CURRENT EXPENSES	56,027,240	90,063,301				90,063,301	63,796,516				63,796,516			
TOTAL REPAIRS & ALTERATIONS	1,520	1,450				1,450	1,450				1,450			
TOTAL BUILDINGS														
TOTAL EQUIPMENT	481	3,200				3,200	3,200				3,200			
TOTAL OTHER ASSETS														
*****TOTAL	57,070,436	91,708,841				91,708,841	65,442,056				65,442,056			
221 FAMILY SUPPORT ACT														985,078
TOTAL CURRENT EXPENSES	1,043,364	1,093,923				1,093,923	985,078				985,078			
335 INSTITUTIONAL FACILITIES														
OPERATIONS														105,742,128
NUMBER OF POSITIONS	1,802.85	1,791.60				1,791.60	1,789.60				1,789.60			1,789.60
PERSONAL SERVICES	54,241,345	55,805,103				55,805,103	53,505,678				53,505,678			
ANNUAL INCREMENT	921,381	829,380				829,380	829,380				829,380			
TOTAL PERSONAL SERVICES	55,162,726	56,634,483				56,634,483	54,335,058				54,335,058			
10-PERSONNEL, INS & RET FEES	438,679	447,525				447,525	447,525				447,525			
11-SOCIAL SECURITY MATCHING	3,961,583	4,313,174				4,313,174	4,149,324				4,149,324			
12-PUB. EMP. INSURANCE PREM	6,989,685	7,535,675				7,535,675	6,959,976				6,959,976			
14-WORKERS COMPENSATION	1,328,326	1,326,901				1,326,901	1,326,243				1,326,243			
15-UNEMPLOYMENT COMPENSATION	158,381	238,800				238,800	174,500				174,500			
16-PENSION & RETIREMENT	7,362,529	7,901,437				7,901,437	7,878,583				7,878,583			
160-OPEB CONTRIBUTION	2,672,029	3,108,581				3,108,581	2,634,866				2,634,866			
TOTAL EMPLOYEE BENEFITS	22,911,212	24,872,094				24,872,094	23,571,017				23,571,017			

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
CONSOLIDATED MEDICAL SERVICE FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0525 FY 2014 ORG. 0506  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8723 FY 2014 ORG. 0506  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES	14,283,232	36,791,086				36,791,086	27,546,809				27,546,809			
TOTAL REPAIRS & ALTERATIONS	31,977													
TOTAL EQUIPMENT	943													
*****TOTAL	92,390,090	118,297,663				118,297,663	105,452,884				105,452,884			
755 CAPITAL OUTLAY AND MAINTENANCE														950,000
TOTAL CURRENT EXPENSES														
TOTAL EQUIPMENT	10,625													
TOTAL BUILDINGS	1,582,103	346,779				346,779								
TOTAL OTHER ASSETS	838,829	2,770,667				2,770,667	950,000				950,000			
*****TOTAL	2,431,557	3,117,446				3,117,446	950,000				950,000			
803 COLIN ANDERSON COMMUNITY PLACEMENT														
TOTAL CURRENT EXPENSES	508,671	1,981,171				1,981,171								
804 RENAISSANCE PROGRAM														179,450
TOTAL CURRENT EXPENSES	194,000	194,000				194,000	179,450				179,450			
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	4,563	228,244				228,244								
TOTAL REPAIRS & ALTERATIONS	52,924	6,984				6,984								
TOTAL EQUIPMENT	285,203	64,070				64,070								
TOTAL BUILDINGS	408,769	537,583				537,583								
TOTAL LAND	192,515	71,649				71,649								
TOTAL OTHER ASSETS	93,302													
*****TOTAL	1,037,276	908,530				908,530								
364 PAY EQUITY RESERVE														
PERSONAL SERVICES		5,790				5,790								

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
CONSOLIDATED MEDICAL SERVICE FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY  
FUND 0525 FY 2014 ORG. 0506  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8723 FY 2014 ORG. 0506  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
11-SOCIAL SECURITY MATCHING		442				442								
16-PENSION & RETIREMENT		784				784								
TOTAL EMPLOYEE BENEFITS		1,226				1,226								
*****TOTAL		7,016				7,016								
632 INSTITUTIONAL FACILITIES OPERATIONS-SURPLUS														
TOTAL CURRENT EXPENSES	2,341,284	6,939,132				6,939,132								
TOTAL BUILDINGS		14,744,498				14,744,498								
TOTAL OTHER ASSETS	255,502													
*****TOTAL	2,596,786	21,683,630				21,683,630								
354 SUBSTANCE ABUSE CONTINUUM OF CARE														5,000,000
TOTAL CURRENT EXPENSES		5,000,000				5,000,000	5,000,000				5,000,000			
677 CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS														
TOTAL CURRENT EXPENSES		1,000,000				1,000,000								
TOTAL OTHER ASSETS		5,000,000				5,000,000								
*****TOTAL		6,000,000				6,000,000								
722 SUBSTANCE ABUSE CONTINUUM OF CARE-SURPLUS														
TOTAL CURRENT EXPENSES		2,500,000				2,500,000								
GROSS TOTAL	159,277,535	255,436,554	7,330,746		15,975,014	278,742,314	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	23,693,236	71,188,340				71,188,340	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	135,584,299	184,248,214	7,330,746		15,975,014	207,553,974	180,852,729	7,330,746		7,463,652	195,647,127	7,330,746		183,154,192

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (0.59%)



DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
WV DRINKING WATER TREATMENT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0561 FY 2014 ORG. 0506  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8824 FY 2014 ORG. 0506  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS					42.00	42.00				46.00	46.00				
PERSONAL SERVICES					2,200,868	2,200,868				2,200,868	2,200,868				
ANNUAL INCREMENT					21,300	21,300				21,300	21,300				
TOTAL PERSONAL SERVICES					2,222,168	2,222,168				2,222,168	2,222,168				
10-PERSONNEL & INSURANCE FEE					11,250	11,250				11,250	11,250				
11-SOCIAL SECURITY MATCHING					169,995	169,995				169,995	169,995				
12-PUB. EMP. INSURANCE PREM					323,024	323,024				323,024	323,024				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION					40,219	40,219				40,219	40,219				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT					333,325	333,325				333,325	333,325				
160-OPEB CONTRIBUTION					87,576	87,576				87,576	87,576				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS					965,389	965,389				965,389	965,389				
TOTAL CURRENT EXPENSES					5,527,091	5,527,091				4,121,443	4,121,443				
TOTAL REPAIRS & ALTERATIONS					450	450				450	450				
TOTAL EQUIPMENT					65,050	65,050				65,050	65,050				
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS					25,500	25,500				25,500	25,500				
099 UNCLASSIFIED															
TOTAL CURRENT EXPENSES					180,000	180,000									
689 WEST VIRGINIA DRINKING WATER TREATMENT REVOLVING FUND-TRANSFER												16,000,000		647,500	
TOTAL CURRENT EXPENSES					700,000	15,820,000						16,647,500			
GROSS TOTAL	700,000	700,000	16,000,000		8,805,648	25,505,648	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	16,000,000		8,805,648	25,505,648	647,500	16,000,000		7,400,000	24,047,500	16,000,000		647,500	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (7.50%)



DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
THE VITAL STATISTICS ACCOUNT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5144 FY 2014 ORG. 0506  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	12.45			12.35		12.35			12.25		12.25			12.25
PERSONAL SERVICES	392,414			607,685		607,685			607,685		607,685			622,875
ANNUAL INCREMENT	9,712			15,190		15,190			15,190		15,190			
TOTAL PERSONAL SERVICES	402,126			622,875		622,875			622,875		622,875			622,875
10-PERSONNEL & INSURANCE FEE	2,809			3,113		3,113			3,113		3,113			
11-SOCIAL SECURITY MATCHING	29,149			47,650		47,650			47,650		47,650			
12-PUB. EMP. INSURANCE PREM	41,688			79,132		79,132			76,017		76,017			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	3,542			11,273		11,273			11,273		11,273			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	58,095			87,202		87,202			90,317		90,317			
160-OPEB CONTRIBUTION	21,585			25,526		25,526			25,526		25,526			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	156,868			253,896		253,896			253,896		253,896			253,896
TOTAL CURRENT EXPENSES	167,964			185,953		185,953			185,953		185,953			185,954
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT	458			30,000		30,000			30,000		30,000			30,000
TOTAL BUILDINGS	2,328													
TOTAL LAND														
TOTAL OTHER ASSETS				441,834		441,834			441,834		441,834			441,834
099 UNCLASSIFIED														15,500
TOTAL CURRENT EXPENSES				15,501		15,501			15,501		15,501			
GROSS TOTAL	729,744			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	729,744			1,550,059		1,550,059			1,550,059		1,550,059			1,550,059

PERCENT CHANGE FROM FY 2013 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 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 5156 FY 2014 ORG. 0506  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
335 INSTITUTIONAL														
FACILITIES OPERATIONS													46,208,911	
PERSONAL SERVICES	221													
14-WORKERS COMPENSATION	262,703													
15-UNEMPLOYMENT COMPENSATION	77,415													
TOTAL EMPLOYEE BENEFITS	340,118													
TOTAL CURRENT EXPENSES	38,329,269			49,761,253		49,761,253				36,817,896		36,817,896		
TOTAL REPAIRS & ALTERATIONS	1,017,977			1,042,288		1,042,288				906,550		906,550		
TOTAL EQUIPMENT	276,924			641,068		641,068				580,000		580,000		
TOTAL BUILDINGS	486,137			873,632		873,632				415,121		415,121		
TOTAL LAND	173,700			188,000		188,000								

DEPT. OF HEALTH AND HUMAN RESOURCES  
DIVISION OF HEALTH-HOSPITAL SERVI-  
CES REVENUE ACCOUNT (SPECIAL FUND)  
(CAPITAL IMP, RENOV AND OPERATIONS)  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND            FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5156      FY 2014 ORG. 0506  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND            FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL OTHER ASSETS	43,067			156,048		156,048			155,000		155,000			
*****TOTAL	40,667,414			52,662,289		52,662,289			38,874,567		38,874,567			
512 MEDICAL SERVICES TRUST														
FUND-TRANSFER													27,800,000	
TOTAL CURRENT EXPENSES	27,076,972			25,680,321		25,680,321			25,300,000		25,300,000			
GROSS TOTAL	67,744,385			78,342,610		78,342,610	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	5,866,534			14,168,043		14,168,043	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	61,877,851			64,174,567		64,174,567			64,174,567		64,174,567		74,008,911	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS:          15.32%

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
LABORATORY SERVICES  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5163 FY 2014 ORG. 0506  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 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	553,213			621,296		621,296			621,296		621,296		635,070		
ANNUAL INCREMENT	5,010			13,774		13,774			13,774		13,774				
TOTAL PERSONAL SERVICES	558,223			635,070		635,070			635,070		635,070		635,070		
10-PERSONNEL & INSURANCE FEE	4,372			5,000		5,000			5,000		5,000				
11-SOCIAL SECURITY MATCHING	40,826			48,583		48,583			48,583		48,583				
12-PUB. EMP. INSURANCE PREM	76,963			89,880		89,880			86,705		86,705				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	13,121			11,492		11,492			11,492		11,492				
15-UNEMPLOYMENT COMPENSATION	2,522														
16-PENSION & RETIREMENT	79,950			88,910		88,910			92,085		92,085				
160-OPEB CONTRIBUTION	31,563			33,722		33,722			33,722		33,722				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	249,317			277,587		277,587			277,587		277,587		277,587		
TOTAL CURRENT EXPENSES	1,193,999			846,180		846,180			850,133		850,133		850,133		
TOTAL REPAIRS & ALTERATIONS															
TOTAL EQUIPMENT	202			430,583		430,583			30,583		30,583		30,583		
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
099 UNCLASSIFIED													18,114		
TOTAL CURRENT EXPENSES				22,067		22,067			18,114		18,114				
GROSS TOTAL	2,001,741			2,211,487		2,211,487	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,001,741			2,211,487		2,211,487			1,811,487		1,811,487		1,811,487		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (18.09%)

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
THE HEALTH FACILITY LICENSING ACCT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5172 FY 2014 ORG. 0506  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 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			10.00		10.00		10.00		
PERSONAL SERVICES	336,737			430,808		430,808			430,808		430,808		439,744		
ANNUAL INCREMENT	8,075			8,936		8,936			8,936		8,936				
TOTAL PERSONAL SERVICES	344,812			439,744		439,744			439,744		439,744		439,744		
10-PERSONNEL & INSURANCE FEE	2,300			2,500		2,500			2,500		2,500				
11-SOCIAL SECURITY MATCHING	25,501			33,641		33,641			33,641		33,641				
12-PUB. EMP. INSURANCE PREM	30,730			51,192		51,192			41,254		41,254				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	4,733			7,960		7,960			7,960		7,960				
15-UNEMPLOYMENT COMPENSATION	4,736														
16-PENSION & RETIREMENT	48,457			53,825		53,825			63,763		63,763				
160-OPEB CONTRIBUTION	15,865			17,088		17,088			17,088		17,088				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	132,322			166,206		166,206			166,206		166,206		166,206		
TOTAL CURRENT EXPENSES	66,917			177,734		177,734			98,247		98,247		98,247		
TOTAL REPAIRS & ALTERATIONS															
TOTAL EQUIPMENT															
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
099 UNCLASSIFIED													7,113		
TOTAL CURRENT EXPENSES				7,892		7,892			7,113		7,113				
GROSS TOTAL	544,051			791,576		791,576	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	544,051			791,576		791,576			711,310		711,310		711,310		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (10.14%)

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
HEPATITIS B VACCINE  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5183 FY 2014 ORG. 0506  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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	59,024			62,165		62,165			62,165		62,165			64,535
ANNUAL INCREMENT	2,190			2,280		2,280			2,370		2,370			
TOTAL PERSONAL SERVICES	61,214			64,445		64,445			64,535		64,535			64,535
10-PERSONNEL & INSURANCE FEE	344			375		375			375		375			
11-SOCIAL SECURITY MATCHING	4,350			4,930		4,930			4,930		4,930			
12-PUB. EMP. INSURANCE PREM	6,289			5,440		5,440			5,440		5,440			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	436			1,166		1,166			740		740			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	8,876			9,022		9,022			9,358		9,358			
160-OPEB CONTRIBUTION	3,006			3,204		3,204			3,204		3,204			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	23,301			24,137		24,137			24,047		24,047			24,047
TOTAL CURRENT EXPENSES	648,867			2,594,439		2,594,439			1,740,699		1,740,699			1,740,699
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED														18,477
TOTAL CURRENT EXPENSES				27,101		27,101			18,477		18,477			
GROSS TOTAL	733,382			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	733,382			2,710,122		2,710,122			1,847,758		1,847,758			1,847,758

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (31.82%)



DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
LEAD ABATEMENT ACCOUNT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5204 FY 2014 ORG. 0506  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS															
PERSONAL SERVICES	12,686			10,000		10,000			13,000		13,000		13,000		
ANNUAL INCREMENT															
TOTAL PERSONAL SERVICES	12,686			10,000		10,000			13,000		13,000		13,000		
10-PERSONNEL & INSURANCE FEE	98			250		250			150		150				
11-SOCIAL SECURITY MATCHING	970			765		765			1,000		1,000				
12-PUB. EMP. INSURANCE PREM	1,611			1,000		1,000			1,750		1,750				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	164			200		200			200		200				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	1,804			1,250		1,250			2,000		2,000				
160-OPEB CONTRIBUTION	818			559		559			1,000		1,000				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	5,465			4,024		4,024			6,100		6,100		6,100		
TOTAL CURRENT EXPENSES	14,694			25,576		25,576			17,848		17,848		17,875		
TOTAL REPAIRS & ALTERATIONS	125														
TOTAL EQUIPMENT															
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
099 UNCLASSIFIED													373		
TOTAL REPAIRS & ALTERATIONS				400		400			400		400				
GROSS TOTAL	32,970			40,000		40,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	32,970			40,000		40,000			37,348		37,348		37,348		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (6.63%)

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
WEST VIRGINIA BIRTH TO THREE FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5214 FY 2014 ORG. 0506  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	13.00			12.00		12.00			13.00		13.00		13.00	
PERSONAL SERVICES	365,070			494,117		494,117			494,117		494,117		500,007	
ANNUAL INCREMENT	4,920			5,890		5,890			5,890		5,890			
TOTAL PERSONAL SERVICES	369,990			500,007		500,007			500,007		500,007		500,007	
10-PERSONNEL & INSURANCE FEE	2,755			3,250		3,250			3,250		3,250			
11-SOCIAL SECURITY MATCHING	26,360			38,176		38,176			38,176		38,176			
12-PUB. EMP. INSURANCE PREM	52,607			59,172		59,172			59,172		59,172			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	4,915			9,032		9,032			6,671		6,671			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	51,888			70,140		70,140			72,501		72,501			
160-OPEB CONTRIBUTION	21,042			27,768		27,768			27,768		27,768			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	159,567			207,538		207,538			207,538		207,538		207,538	
TOTAL CURRENT EXPENSES	20,418,038			23,943,437		23,943,437			21,468,438		21,468,438		21,468,438	
TOTAL REPAIRS & ALTERATIONS	51													
TOTAL EQUIPMENT	384													
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED													223,999	
TOTAL CURRENT EXPENSES				249,000		249,000			223,999		223,999			
GROSS TOTAL	20,948,030			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	20,948,030			24,899,982		24,899,982			22,399,982		22,399,982		22,399,982	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (10.04%)

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
TOBACCO CONTROL SPECIAL FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND          FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5218      FY 2014 ORG. 0506  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND          FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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				14,850		14,850			7,579		7,579			7,579
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED														
TOTAL CURRENT EXPENSES				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			7,579		7,579			7,579

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (49.47%) \_\_\_\_\_

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
CENTRAL OFFICE LOTTERY FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5219 FY 2014 ORG. 0506  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
755 CAPITAL OUTLAY AND MAINTENANCE														
TOTAL REPAIRS & ALTERATIONS				40,272		40,272								
TOTAL BUILDINGS				200,000		200,000								
TOTAL OTHER ASSETS				224,392		224,392								
*****TOTAL				464,664		464,664								
GROSS TOTAL				464,664		464,664	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS				464,664		464,664	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
MATERNAL AND CHILD HEALTH  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8750 FY 2014 ORG. 0506  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	34.30		34.80			34.80		35.30			35.30	35.30		
PERSONAL SERVICES	1,061,808		1,181,152			1,181,152		1,181,152			1,181,152	1,210,152		
ANNUAL INCREMENT	23,774		29,000			29,000		29,000			29,000			
TOTAL PERSONAL SERVICES	1,085,582		1,210,152			1,210,152		1,210,152			1,210,152	1,210,152		
10-PERSONNEL & INSURANCE FEE	8,226		9,125			9,125		9,125			9,125			
11-SOCIAL SECURITY MATCHING	77,108		132,917			132,917		132,917			132,917			
12-PUB. EMP. INSURANCE PREM	108,930		300,000			300,000		300,000			300,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	13,354		21,628			21,628		21,628			21,628			
15-UNEMPLOYMENT COMPENSATION	4,483		125,472			125,472		125,472			125,472			
16-PENSION & RETIREMENT	154,143		250,000			250,000		250,000			250,000			
160-OPEB CONTRIBUTION	53,945		75,000			75,000		75,000			75,000			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	420,189		914,142			914,142		914,142			914,142	914,142		
TOTAL CURRENT EXPENSES	5,865,966		8,767,420			8,767,420		8,767,420			8,767,420	8,767,420		
TOTAL REPAIRS & ALTERATIONS	4,088													
TOTAL EQUIPMENT	6,899													
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED												110,017		
TOTAL CURRENT EXPENSES			41,517			41,517		41,517			41,517			
TOTAL REPAIRS & ALTERATIONS			20,500			20,500		20,500			20,500			
TOTAL EQUIPMENT			47,000			47,000		47,000			47,000			
TOTAL BUILDINGS			1,000			1,000		1,000			1,000			
*****TOTAL			110,017			110,017		110,017			110,017			
GROSS TOTAL	7,382,724		11,001,731			11,001,731	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	7,382,724		11,001,731			11,001,731		11,001,731			11,001,731	11,001,731		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
PREVENTIVE HEALTH  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8753 FY 2014 ORG. 0506  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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								
PERSONAL SERVICES	21,713		100,000			100,000		100,000			100,000	101,320		
ANNUAL INCREMENT	1,200		1,320			1,320		1,320			1,320			
TOTAL PERSONAL SERVICES	22,913		101,320			101,320		101,320			101,320	101,320		
10-PERSONNEL & INSURANCE FEE	95		1,000			1,000		1,000			1,000			
11-SOCIAL SECURITY MATCHING	1,735		10,000			10,000		10,000			10,000			
12-PUB. EMP. INSURANCE PREM	1,090		15,000			15,000		15,000			15,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	378		10,000			10,000		10,000			10,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	3,322		20,000			20,000		20,000			20,000			
160-OPEB CONTRIBUTION	835		5,000			5,000		5,000			5,000			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	7,455		61,000			61,000		61,000			61,000	61,000		
TOTAL CURRENT EXPENSES	339,539		1,895,365			1,895,365		1,895,365			1,895,365	1,895,366		
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT			165,642			165,642		165,642			165,642	165,642		
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED												22,457		
TOTAL REPAIRS & ALTERATIONS			2,100			2,100		2,100			2,100			
TOTAL EQUIPMENT			4,358			4,358		4,358			4,358			
TOTAL BUILDINGS			1,000			1,000		1,000			1,000			
TOTAL OTHER ASSETS			15,000			15,000		15,000			15,000			
*****TOTAL			22,458			22,458		22,458			22,458			
GROSS TOTAL	369,907		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	369,907		2,245,785			2,245,785		2,245,785			2,245,785	2,245,785		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH - SUBSTANCE  
ABUSE PREVENTION AND TREATMENT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8793 FY 2014 ORG. 0506  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	8.50		6.00			6.00		6.00			6.00	6.00		
PERSONAL SERVICES	223,498		531,808			531,808		531,808			531,808	541,808		
ANNUAL INCREMENT	2,580		10,000			10,000		10,000			10,000			
TOTAL PERSONAL SERVICES	226,078		541,808			541,808		541,808			541,808	541,808		
10-PERSONNEL & INSURANCE FEE	1,644		3,500			3,500		3,500			3,500			
11-SOCIAL SECURITY MATCHING	16,382		51,450			51,450		51,450			51,450			
12-PUB. EMP. INSURANCE PREM	16,122		91,252			91,252		91,252			91,252			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	2,116		22,030			22,030		22,030			22,030			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	31,348		87,726			87,726		87,726			87,726			
160-OPEB CONTRIBUTION	6,472		25,000			25,000		25,000			25,000			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	74,084		280,958			280,958		280,958			280,958	280,958		
TOTAL CURRENT EXPENSES	7,680,442		10,653,740			10,653,740		10,653,740			10,653,740	10,653,740		
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED												115,924		
TOTAL CURRENT EXPENSES			115,924			115,924		115,924			115,924			
GROSS TOTAL	7,980,604		11,592,430			11,592,430	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	7,980,604		11,592,430			11,592,430		11,592,430			11,592,430	11,592,430		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HEALTH-  
COMMUNITY MENTAL HEALTH SERVICES  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8794 FY 2014 ORG. 0506  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	10.50		10.00			10.00		10.00			10.00	10.00		
PERSONAL SERVICES	470,682		675,485			675,485		675,485			675,485	690,485		
ANNUAL INCREMENT	6,180		15,000			15,000		15,000			15,000			
TOTAL PERSONAL SERVICES	476,862		690,485			690,485		690,485			690,485	690,485		
10-PERSONNEL & INSURANCE FEE	3,031		2,500			2,500		2,500			2,500			
11-SOCIAL SECURITY MATCHING	34,387		45,709			45,709		45,709			45,709			
12-PUB. EMP. INSURANCE PREM	50,158		57,500			57,500		57,500			57,500			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	4,448		13,689			13,689		13,689			13,689			
15-UNEMPLOYMENT COMPENSATION			2,500			2,500		2,500			2,500			
16-PENSION & RETIREMENT	68,908		75,287			75,287		100,287			100,287			
160-OPEB CONTRIBUTION	20,875		23,887			23,887		23,887			23,887			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	181,807		221,072			221,072		246,072			246,072	246,072		
TOTAL CURRENT EXPENSES	1,273,244		2,408,306			2,408,306		2,383,306			2,383,306	2,383,307		
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED												33,533		
TOTAL CURRENT EXPENSES			33,534			33,534		33,534			33,534			
GROSS TOTAL	1,931,913		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	1,931,913		3,353,397			3,353,397		3,353,397			3,353,397	3,353,397		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



DEPARTMENT OF HEALTH AND  
 HUMAN RESOURCES-  
 DIVISION OF HEALTH-  
ABSTINENCE EDUCATION PROGRAM  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND \_\_\_\_\_ FY 2014 ORG. \_\_\_\_\_  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER \_\_\_\_\_

FUND \_\_\_\_\_ FY 2014 ORG. \_\_\_\_\_  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER \_\_\_\_\_

FUND 8825 FY 2014 ORG. 0506  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER \_\_\_\_\_

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		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	25,900		
ANNUAL INCREMENT			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		3,970			3,970			
160-OPEB CONTRIBUTION			1,932			1,932		1,932			1,932			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS			12,747			12,747		13,747			13,747	13,747		
TOTAL CURRENT EXPENSES	350,459		456,353			456,353		455,353			455,353	455,353		
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED												5,000		
TOTAL CURRENT EXPENSES			5,000			5,000		5,000			5,000			
GROSS TOTAL	350,459		500,000			500,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	350,459		500,000			500,000		500,000			500,000	500,000		

PERCENT CHANGE FROM FY 2013 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 HEALTH CARE AUTHORITY WILL WORK WITH PUBLIC AND PRIVATE SECTOR ENTITIES TO:</p> <p>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.</p>	<p>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p>												
<p>MISSION:</p> <p>CONSTRAIN THE RATE INCREASE OF ACUTE CARE HOSPITALS THROUGH RATE REVIEW;</p> <p>PROCESS ALL APPLICATIONS AND PREPARE ORDERS WITHIN ESTABLISHED TIMEFRAMES;</p> <p>USE FINANCIAL DISCLOSURE DATA TO PRODUCE REPORTS FOR THE GOVERNOR, LEGISLATURE AND OTHER PARTIES;</p> <p>MAINTAIN THE STATE HEALTH PLAN;</p> <p>ADMINISTER THE RURAL HEALTH SYSTEMS AND OTHER HOSPITAL ASSISTANCE GRANT PROGRAMS;</p> <p>OPERATE THE WEST VIRGINIA HEALTH CARE AUTHORITY REVOLVING LOAN FUND; AND</p> <p>PROVIDE OVERSIGHT FOR THE WEST VIRGINIA HEALTH INFORMATION NETWORK TO DEVELOP A STATEWIDE ELECTRONIC HEALTH RECORD SYSTEM.</p>	<table border="0"> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8851</td> <td style="text-align: right;">\$ 3,496,615</td> </tr> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 5375</td> <td style="text-align: right;">6,738,766</td> </tr> <tr> <td>5380</td> <td style="text-align: right;">5,500,000</td> </tr> <tr> <td>5382</td> <td style="text-align: right;">2,000,000</td> </tr> </table>	FEDERAL REVENUE		FUND 8851	\$ 3,496,615	SPECIAL REVENUE		FUND 5375	6,738,766	5380	5,500,000	5382	2,000,000
FEDERAL REVENUE													
FUND 8851	\$ 3,496,615												
SPECIAL REVENUE													
FUND 5375	6,738,766												
5380	5,500,000												
5382	2,000,000												

DEPARTMENT OF HEALTH AND HUMAN  
RESOURCES-  
WV HEALTH CARE AUTHORITY  
HEALTH CARE COST REVIEW FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5375 FY 2014 ORG. 0507  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8851 FY 2014 ORG. 0507  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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	1,763,032			2,173,871	277,154	2,451,025			2,173,871	277,154	2,451,025		2,224,943	
ANNUAL INCREMENT	30,007			51,072	5,000	56,072			51,072	5,000	56,072			
TOTAL PERSONAL SERVICES	1,793,039			2,224,943	282,154	2,507,097			2,224,943	282,154	2,507,097		2,224,943	
10-PERSONNEL & INSURANCE FEE	11,171			12,000	1,300	13,300			10,000	1,300	11,300			
11-SOCIAL SECURITY MATCHING	131,170			165,000	21,300	186,300			167,000	21,300	188,300			
12-PUB. EMP. INSURANCE PREM	133,271			234,000	39,520	273,520			234,000	39,520	273,520			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	3,861			12,000	2,000	14,000			6,000	2,000	8,000			
15-UNEMPLOYMENT COMPENSATION	173			8,000	4,000	12,000			4,000	4,000	8,000			
16-PENSION & RETIREMENT	257,312			312,000	31,720	343,720			322,000	31,720	353,720			
160-OPEB CONTRIBUTION	79,750			53,878	8,840	62,718			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	616,708			808,878	112,680	921,558			808,878	112,680	921,558		808,878	
TOTAL CURRENT EXPENSES	1,733,099		977,546	2,652,945	1,185,246	4,815,737		986,649	2,837,945	1,185,246	5,009,840	986,649	2,837,945	
TOTAL REPAIRS & ALTERATIONS	2,486			50,000		50,000			25,000		25,000		25,000	
TOTAL EQUIPMENT	30,096			50,000		50,000			50,000		50,000		50,000	
TOTAL BUILDINGS	103,989			135,000		135,000			25,000		25,000		25,000	
TOTAL LAND														
TOTAL OTHER ASSETS	21,272			150,000		150,000			100,000		100,000		100,000	
099 UNCLASSIFIED								9,966	67,000		76,966	9,966	67,000	
TOTAL CURRENT EXPENSES			9,874	67,000		76,874								
025 HOSPITAL ASSISTANCE													600,000	
TOTAL CURRENT EXPENSES	302,276			600,000		600,000			600,000		600,000			
891 FEDERAL ECONOMIC STIMULUS												2,500,000		
NUMBER OF POSITIONS			6.00			6.00		3.00			3.00	3.00		
PERSONAL SERVICES			515,000			515,000		257,500			257,500			
ANNUAL INCREMENT			5,000			5,000		5,000			5,000			

DEPARTMENT OF HEALTH AND HUMAN  
RESOURCES-  
WV HEALTH CARE AUTHORITY  
HEALTH CARE COST REVIEW FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5375 FY 2014 ORG. 0507  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8851 FY 2014 ORG. 0507  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL PERSONAL SERVICES			520,000			520,000		262,500			262,500			
10-PERSONNEL,INS &RET FEES			2,000			2,000		1,000			1,000			
11-SOCIAL SECURITY MATCHING			45,000			45,000		22,500			22,500			
12-PUB.EMP.INSURANCE PREM			72,800			72,800		36,400			36,400			
14-WORKERS COMPENSATION			3,000			3,000		1,500			1,500			
15-UNEMPLOYMENT COMPENSATION			8,000			8,000		4,000			4,000			
16-PENSION & RETIREMENT			72,800			72,800		36,400			36,400			
160-OPEB CONTRIBUTION			8,320			8,320		4,160			4,160			
163-REMAIN OPEB CONTRIBUTION			3,000			3,000		1,500			1,500			
TOTAL EMPLOYEE BENEFITS			214,920			214,920		107,460			107,460			
TOTAL CURRENT EXPENSES			2,761,000			2,761,000		2,130,040			2,130,040			
TOTAL EQUIPMENT			10,000			10,000								
*****TOTAL			3,505,920			3,505,920		2,500,000			2,500,000			
GROSS TOTAL	4,602,965		4,493,340	6,738,766	1,580,080	12,812,186	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	4,602,965		4,493,340	6,738,766	1,580,080	12,812,186		3,496,615	6,738,766	1,580,080	11,815,461	3,496,615	6,738,766	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (22.18%)

DEPARTMENT OF HEALTH AND HUMAN  
 RESOURCES-WV HEALTH CARE AUTHORITY  
 WV HEALTH INFORMATION  
 NETWORK ACCOUNT  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 5380 FY 2014 ORG. 0507  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS										3.00		3.00		3.00	
PERSONAL SERVICES				50,000		50,000				257,500		257,500		257,500	
ANNUAL INCREMENT															
TOTAL PERSONAL SERVICES				50,000		50,000				257,500		257,500		257,500	
10-PERSONNEL & INSURANCE FEE				2,000		2,000				1,000		1,000			
11-SOCIAL SECURITY MATCHING				4,000		4,000				22,500		22,500			
12-PUB. EMP. INSURANCE PREM										36,400		36,400			
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION				1,000		1,000				1,500		1,500			
15-UNEMPLOYMENT COMPENSATION										4,000		4,000			
16-PENSION & RETIREMENT										36,400		36,400			
160-OPEB CONTRIBUTION										4,160		4,160			
163-OPEB REMAIN CONTRIBUTION										1,500		1,500			
TOTAL EMPLOYEE BENEFITS				7,000		7,000				107,460		107,460		107,460	
TOTAL CURRENT EXPENSES	98,077			1,923,000		1,923,000				1,615,040		1,615,040		1,615,040	
TOTAL REPAIRS & ALTERATIONS															
TOTAL EQUIPMENT															
TOTAL BUILDINGS	11,988														
TOTAL LAND															
TOTAL OTHER ASSETS															
099 UNCLASSIFIED														20,000	
TOTAL CURRENT EXPENSES				20,000		20,000				20,000		20,000			
351 TECHNOLOGY															
INFRASTRUCTURE NETWORK														3,500,000	
TOTAL CURRENT EXPENSES				1,000,000		1,000,000				1,500,000		1,500,000			
TOTAL EQUIPMENT				1,500,000		1,500,000				1,000,000		1,000,000			
TOTAL OTHER ASSETS				1,000,000		1,000,000				1,000,000		1,000,000			
*****TOTAL				3,500,000		3,500,000				3,500,000		3,500,000			
GROSS TOTAL	110,065			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	110,065			5,500,000		5,500,000				5,500,000		5,500,000		5,500,000	

PERCENT CHANGE FROM FY 2013 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 FROM 14% TO 14.5%.)</p>
<p>MISSION:</p>	<p>GENERAL REVENUE  FUND 0416 \$ 1,299,925</p>
<p>-RECEIVE, INVESTIGATE AND ADJUDICATE ALLEGATIONS OF DISCRIMINATION.</p>	<p>FEDERAL REVENUE  FUND 8725 548,204</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>	<p>( \$105,087 AND MOVING 2 FTE'S FROM GENERAL TO ELIMINATE BACKLOG OF CASES.)</p>
<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 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0416 FY 2014 ORG. 0510  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8725 FY 2014 ORG. 0510  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	22.00	22.00	9.00			31.00	20.00	9.00		29.00	11.00		20.00	
PERSONAL SERVICES	739,227	723,458	300,000			1,023,458	691,866	300,000		991,866	365,512		708,866	
ANNUAL INCREMENT	15,840	19,912	7,000			26,912	17,000	7,000		24,000				
TOTAL PERSONAL SERVICES	755,067	743,370	307,000			1,050,370	708,866	307,000		1,015,866	365,512		708,866	
10-PERSONNEL & INSURANCE FEE	4,528	5,500	2,250			7,750	3,600	1,620		5,220				
11-SOCIAL SECURITY MATCHING	57,394	56,868	23,486			80,354	54,228	23,486		77,714				
12-PUB. EMP. INSURANCE PREM	104,933	110,144	18,267			128,411	110,614	25,000		135,614				
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	11,196	295	295			590	12,298			12,298				
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	109,161	107,789	44,515			152,304	102,786	44,515		147,301				
160-OPEB CONTRIBUTION	41,625	46,992	19,224			66,216	44,088	18,036		62,124				
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	328,837	327,588	108,037			435,625	327,614	112,657		440,271	136,061		331,464	
TOTAL CURRENT EXPENSES	285,915	300,878	28,080		21,310	350,268	230,284	23,460		253,744	46,631		230,284	
TOTAL REPAIRS & ALTERATIONS	717	5,000				5,000	5,000			5,000			5,000	
TOTAL EQUIPMENT	337	15,015				15,015	15,000			15,000			15,000	
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
913 BRIM PREMIUM	6,636	9,311				9,311	9,311			9,311			9,311	
GROSS TOTAL	1,377,509	1,401,162	443,117		21,310	1,865,589	1,296,075	443,117		1,739,192	548,204		1,299,925	
LESS REAPPROPRIATIONS														
NET TOTAL	1,377,509	1,401,162	443,117		21,310	1,865,589	1,296,075	443,117		1,739,192	548,204		1,299,925	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 23.72% (7.23%)



FY 2014 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 FROM 14% TO 14.5%.)</p>
<p>THESE SERVICES ENCOMPASS FOUR MAJOR CATEGORIES:</p>	<p>GENERAL REVENUE FUND 0403 \$ 667,555,128 (\$10,444,796 FOR CHILD CARE DEVELOPMENT; \$7,637,383 FOR SOCIAL SERVICES.)</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>FEDERAL REVENUE FUND 8722 2498464046 (\$2,000,000 TO APPROPRIATELY ANNUALIZE SALARIES THAT WORK ON VARIOUS FEDERAL PROGRAMS; \$7,000,000 TO COVER THE ADMINISTRATIVE COSTS OF THE MEDICAID PROGRAM.)</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 BLOCK GRANT FUND 8755 40,000,000</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>8757 17,274,174 8816 130,476,386 8817 35,000,000</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 182,000,000</p>
	<p>5094 38,000,000 5185 65,778,622 5454 1,603,111 5455 1,077,982 5467 1,200,000 5468 3,480,000</p>
	<p>EXCESS LOTTERY FUND 5365 50,000,000 (\$50,000,000 FOR MEDICAL SERVICES.)</p>

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APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

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APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	892.63	896.34	882.40		26.76	1,805.50	896.43	938.40		26.77	1,861.60	1,439.95		896.43
PERSONAL SERVICES	27,315,518	27,527,367	25,903,460		1,745,271	55,176,098	27,273,483	25,903,460		1,729,771	54,906,714	47,055,944		28,123,746
ANNUAL INCREMENT	771,638	771,638	553,493		21,460	1,346,591	713,765	553,493		21,460	1,288,718			
TOTAL PERSONAL SERVICES	28,087,156	28,299,005	26,456,953		1,766,731	56,522,689	27,987,248	26,456,953		1,751,231	56,195,432	47,055,944		28,123,746
10-PERSONNEL & INSURANCE FEE	223,162	224,167	220,751		11,880	456,798	224,167	220,751		11,880	456,798			
11-SOCIAL SECURITY MATCHING	2,148,667	2,164,873	2,016,533		128,315	4,309,721	2,141,554	2,016,533		127,129	4,285,216			
12-PUB. EMP. INSURANCE PREM	3,570,079	3,687,933	3,675,255		218,692	7,581,880	3,687,933	3,675,255		218,692	7,581,880			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	171,331	232,051	231,560		13,940	477,551	229,794	231,560		13,624	474,978			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	4,646,007	4,535,230	3,691,406		207,806	8,434,442	4,485,582	3,691,406		205,558	8,382,546			
160-OPEB CONTRIBUTION	1,595,104	1,595,104	1,429,211		92,111	3,116,426	1,595,104	1,429,211		92,111	3,116,426			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	12,354,350	12,439,358	11,264,716		672,744	24,376,818	12,364,134	11,264,716		668,994	24,297,844	19,032,868		12,555,973
TOTAL CURRENT EXPENSES	14,947,890	9,463,913	40,911,565		14,658,446	65,033,924	8,695,245	19,032,754		3,375,870	31,103,869	71,501,742		8,695,245
TOTAL REPAIRS & ALTERATIONS	92,864													
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS	412,103													
099 UNCLASSIFIED							5,688,944	22,792,128		204,500	28,685,572	22,855,833		5,688,944
TOTAL CURRENT EXPENSES		5,086,715				5,086,715								
TOTAL REPAIRS & ALTERATIONS		56,231	76,914		21,000	154,145								
TOTAL EQUIPMENT		448,190	615,905		43,500	1,107,595								
TOTAL BUILDINGS		15,778	11,798			27,576								
TOTAL OTHER ASSETS		82,030	208,700		140,000	430,730								
*****TOTAL		5,688,944	913,317		204,500	6,806,761	5,688,944	22,792,128		204,500	28,685,572			
144 CHILD CARE DEVELOPMENT														11,221,831
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			

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ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
ANNUAL INCREMENT	6,780	6,000				6,000	6,000				6,000			
TOTAL PERSONAL SERVICES	201,780	201,000				201,000	201,000				201,000			
10-PERSONNEL,INS &RET FEES	1,250	1,250				1,250	1,250				1,250			
11-SOCIAL SECURITY MATCHING	15,436	15,376				15,376	15,376				15,376			
12-PUB.EMP.INSURANCE PREM	20,040	22,980				22,980	22,980				22,980			
14-WORKERS COMPENSATION	1,230	1,648				1,648	1,648				1,648			
16-PENSION & RETIREMENT	28,136	27,018				27,018	27,018				27,018			
160-OPEB CONTRIBUTION	8,016	10,020				10,020	10,020				10,020			
TOTAL EMPLOYEE BENEFITS	74,108	78,292				78,292	78,292				78,292			
TOTAL CURRENT EXPENSES	500,045	466,778				466,778	466,778				466,778			
TOTAL REPAIRS & ALTERATIONS		6,000				6,000	6,000				6,000			
TOTAL EQUIPMENT		14,000				14,000	14,000				14,000			
TOTAL OTHER ASSETS		10,000				10,000	10,000				10,000			
*****TOTAL	775,933	776,070				776,070	776,070				776,070			
183 MEDICAL SERVICES														
CONTRACTS AND OFFICE OF MANAGED CARE														1,835,469
TOTAL CURRENT EXPENSES	1,835,469	1,835,469	2,498,871			4,334,340	1,835,469	2,498,871			4,334,340			
189 MEDICAL SERVICES												2200000000		270,244,993
TOTAL PERSONAL SERVICES														
TOTAL CURRENT EXPENSES	218,837,803	215,402,883	1913374433		42,617,815	2171395131	273,827,604	1913374433		42,617,815	2229819852			
195 SOCIAL SERVICES														116,354,879
TOTAL CURRENT EXPENSES	90,756,781	108,717,496	33,037,353			141,754,849	108,717,496	33,037,353			141,754,849			
196 FAMILY PRESERVATION PROGRAM														1,565,000
TOTAL CURRENT EXPENSES	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														1,762,464
TOTAL CURRENT EXPENSES	1,905,367	1,905,367	934,603			2,839,970	1,762,464	934,603			2,697,067			

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
384 DOMESTIC VIOLENCE LEGAL SERVICES FUND														400,000
TOTAL CURRENT EXPENSES	400,000	400,000				400,000	400,000				400,000			
TOTAL OTHER ASSETS														
*****TOTAL	400,000	400,000				400,000	400,000				400,000			
455 JAMES "TIGER" MORTON CATASTROPHIC ILLNESS FUND														100,327
NUMBER OF POSITIONS	1.40	1.40				1.40	1.40				1.40			1.40
PERSONAL SERVICES	62,857	63,757				63,757	63,757				63,757			
ANNUAL INCREMENT	600	660				660	720				720			
TOTAL PERSONAL SERVICES	63,457	64,417				64,417	64,477				64,477			
10-PERSONNEL,INS &RET FEES	350	350				350	350				350			
11-SOCIAL SECURITY MATCHING	4,854	4,928				4,928	4,928				4,928			
12-PUB.EMP.INSURANCE PREM	7,380	8,015				8,015	8,015				8,015			
14-WORKERS COMPENSATION	387	528				528	528				528			
16-PENSION & RETIREMENT	9,114	9,018				9,018	9,018				9,018			
160-OPEB CONTRIBUTION	2,004	2,136				2,136	2,136				2,136			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	24,089	24,975				24,975	24,975				24,975			
TOTAL CURRENT EXPENSES	611,251	610,613				610,613	10,553				10,553			
*****TOTAL	698,797	700,005				700,005	100,005				100,005			
468 CHILD PROTECTIVE SERVICES CASE WORKERS														19,397,343
NUMBER OF POSITIONS	354.42	354.25	322.92			677.17	354.42	254.54			608.96			354.42
PERSONAL SERVICES	11,631,806	11,441,800	11,201,636			22,643,436	11,441,800	10,401,636			21,843,436			
ANNUAL INCREMENT	139,000	139,000	126,363			265,363	139,000	126,363			265,363			
TOTAL PERSONAL SERVICES	11,770,806	11,580,800	11,327,999			22,908,799	11,580,800	10,527,999			22,108,799			
10-PERSONNEL,INS &RET FEES	88,575	88,605	80,550			169,155	88,605	80,550			169,155			
11-SOCIAL SECURITY MATCHING	900,467	885,932	805,392			1,691,324	885,932	805,392			1,691,324			
12-PUB.EMP.INSURANCE PREM	1,310,832	1,310,832	1,191,665			2,502,497	1,310,832	1,191,665			2,502,497			

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	71,802	94,963	86,330			181,293	94,963	86,330			181,293			
16-PENSION & RETIREMENT	1,705,644	1,620,190	1,472,900			3,093,090	1,620,190	1,472,900			3,093,090			
160-OPEB CONTRIBUTION	711,420	711,420	646,745			1,358,165	711,420	646,745			1,358,165			
TOTAL EMPLOYEE BENEFITS	4,788,740	4,711,942	4,283,582			8,995,524	4,711,942	4,283,582			8,995,524			
TOTAL CURRENT EXPENSES	2,579,895	2,980,926	2,129,229			5,110,155	2,980,926	2,129,229			5,110,155			
TOTAL REPAIRS & ALTERATIONS	1,680	840	540			1,380	840	540			1,380			
TOTAL BUILDINGS		630	405			1,035	630	405			1,035			
TOTAL EQUIPMENT		840	270			1,110	840	270			1,110			
TOTAL OTHER ASSETS	1,470													
*****TOTAL	19,142,591	19,275,978	17,742,025			37,018,003	19,275,978	16,942,025			36,218,003			
466 MR/DD WAIVER														88,753,483
TOTAL CURRENT EXPENSES	85,280,472	88,753,483	230,388,850			319,142,333	88,753,483	230,388,850			319,142,333			
515 OSCAR AND RAPIDS														5,092,048
NUMBER OF POSITIONS	19.13	19.13	28.59			47.72	19.13	28.71			47.84			19.13
PERSONAL SERVICES	763,068	763,068	1,154,545			1,917,613	763,068	1,154,545			1,917,613			
ANNUAL INCREMENT	18,910	18,910	28,187			47,097	18,910	28,187			47,097			
TOTAL PERSONAL SERVICES	781,978	781,978	1,182,732			1,964,710	781,978	1,182,732			1,964,710			
10-PERSONNEL, INS & RET FEES	4,782	4,782	7,177			11,959	4,782	7,177			11,959			
11-SOCIAL SECURITY MATCHING	59,822	59,821	90,479			150,300	59,821	90,479			150,300			
12-PUB.EMP.INSURANCE PREM	76,641	74,900	107,017			181,917	74,900	107,017			181,917			
14-WORKERS COMPENSATION	4,770	4,770	7,214			11,984	4,770	7,214			11,984			
16-PENSION & RETIREMENT	113,386	109,477	165,582			275,059	109,477	165,582			275,059			
160-OPEB CONTRIBUTION	38,337	40,862	61,324			102,186	40,862	61,324			102,186			
TOTAL EMPLOYEE BENEFITS	297,738	294,612	438,793			733,405	294,612	438,793			733,405			
TOTAL CURRENT EXPENSES	3,926,255	3,967,673	4,063,842			8,031,515	3,967,673	4,063,842			8,031,515			
TOTAL REPAIRS & ALTERATIONS	875	125	115			240	125	115			240			
TOTAL EQUIPMENT		6,250	5,750			12,000	6,250	5,750			12,000			
TOTAL BUILDINGS														
TOTAL OTHER ASSETS	79,510	37,500	34,500			72,000	37,500	34,500			72,000			
*****TOTAL	5,086,356	5,088,138	5,725,732			10,813,870	5,088,138	5,725,732			10,813,870			

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 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
533 TITLE XIX WAIVER FOR SENIORS														11,912,263
TOTAL CURRENT EXPENSES	9,587,500	11,912,263	30,922,195			42,834,458	11,912,263	30,922,195			42,834,458			
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 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

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	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
547 WV TEACHING HOSPITALS														
TERTIARY/SAFETY NET														6,356,000
TOTAL CURRENT EXPENSES	6,356,000	6,356,000	16,499,088			22,855,088	6,356,000	16,499,088			22,855,088			
566 SPECIALIZED FOSTER CARE														310,948
TOTAL CURRENT EXPENSES	621,895	310,948				310,948	310,948				310,948			
603 CHILD WELFARE SYSTEM														1,239,968
NUMBER OF POSITIONS	21.00	21.00	21.00			42.00	21.00	21.00			42.00			21.00
PERSONAL SERVICES	811,000	815,000	815,000			1,630,000	815,000	815,000			1,630,000			
ANNUAL INCREMENT	15,500	15,500	15,500			31,000	15,500	15,500			31,000			

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL PERSONAL SERVICES	826,500	830,500	830,500			1,661,000	830,500	830,500			1,661,000			
10-PERSONNEL,INS &RET FEES	5,250	5,250	5,250			10,500	5,250	5,250			10,500			
11-SOCIAL SECURITY MATCHING	63,227	63,533	63,533			127,066	63,533	63,533			127,066			
12-PUB.EMP.INSURANCE PREM	105,654	105,654	105,654			211,308	105,654	105,654			211,308			
14-WORKERS COMPENSATION	5,041	6,810	6,810			13,620	6,810	6,810			13,620			
16-PENSION & RETIREMENT	119,842	116,270	116,270			232,540	116,270	116,270			232,540			
160-OPEB CONTRIBUTION	42,084	42,084	42,084			84,168	42,084	42,084			84,168			
TOTAL EMPLOYEE BENEFITS	341,098	339,601	339,601			679,202	339,601	339,601			679,202			
TOTAL CURRENT EXPENSES	473,822	555,464	555,464			1,110,928	55,464	555,464			610,928			
TOTAL REPAIRS & ALTERATIONS	750	750	750			1,500	750	750			1,500			
TOTAL BUILDINGS														
TOTAL EQUIPMENT		6,500	6,500			13,000	6,500	6,500			13,000			
TOTAL OTHER ASSETS	89,625	3,000	3,000			6,000	3,000	3,000			6,000			
*****TOTAL	1,731,795	1,735,815	1,735,815			3,471,630	1,235,815	1,735,815			2,971,630			
688 IN-HOME FAMILY														
EDUCATION														1,000,000
TOTAL CURRENT EXPENSES	900,000	900,000	35,000			935,000	1,000,000	35,000			1,035,000			
698 WV WORKS SEPARATE STATE														
PROGRAM														3,250,000
TOTAL CURRENT EXPENSES	4,750,000	4,750,000				4,750,000	3,250,000				3,250,000			
705 CHILD SUPPORT														
ENFORCEMENT														6,173,552
NUMBER OF POSITIONS	96.43	96.35	187.00			283.35	96.43	197.30			293.73			96.43
PERSONAL SERVICES	3,155,005	3,105,005	5,930,303			9,035,308	3,105,005	5,930,303			9,035,308			
ANNUAL INCREMENT	65,660	65,660	127,457			193,117	65,660	127,457			193,117			
TOTAL PERSONAL SERVICES	3,220,665	3,170,665	6,057,760			9,228,425	3,170,665	6,057,760			9,228,425			
10-PERSONNEL,INS &RET FEES	24,132	24,132	46,844			70,976	24,132	46,844			70,976			
11-SOCIAL SECURITY MATCHING	242,555	242,555	470,842			713,397	242,555	470,842			713,397			
12-PUB.EMP.INSURANCE PREM	513,470	513,470	996,735			1,510,205	513,470	996,735			1,510,205			
14-WORKERS COMPENSATION	19,341	19,341	37,544			56,885	19,341	37,544			56,885			



DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HUMAN SERVICES  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2014 ORG. 0511  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8722 FY 2014 ORG. 0511  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
16-PENSION & RETIREMENT	459,746	443,893	861,674			1,305,567	443,893	861,674			1,305,567			
160-OPEB CONTRIBUTION	150,701	150,701	292,537			443,238	150,701	292,537			443,238			
TOTAL EMPLOYEE BENEFITS	1,409,945	1,394,092	2,706,176			4,100,268	1,394,092	2,706,176			4,100,268			
TOTAL CURRENT EXPENSES	1,501,738	1,581,317	6,184,310			7,765,627	1,581,317	6,184,310			7,765,627			
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL OTHER ASSETS	3,250													
*****TOTAL	6,135,598	6,146,074	14,948,246			21,094,320	6,146,074	14,948,246			21,094,320			
706 MEDICAID AUDITING														605,743
NUMBER OF POSITIONS	1.00	1.00	1.00			2.00	1.00	1.00			2.00			1.00
PERSONAL SERVICES	41,000	38,500	38,500			77,000	38,500	38,500			77,000			
ANNUAL INCREMENT	360	480	480			960	540	540			1,080			
TOTAL PERSONAL SERVICES	41,360	38,980	38,980			77,960	39,040	39,040			78,080			
10-PERSONNEL,INS &RET FEES	250	250	250			500	250	250			500			
11-SOCIAL SECURITY MATCHING	3,164	2,982	2,982			5,964	2,982	2,982			5,964			
12-PUB.EMP.INSURANCE PREM	1,308	5,304	5,304			10,608	5,304	5,304			10,608			
14-WORKERS COMPENSATION	252	320	320			640	320	320			640			
16-PENSION & RETIREMENT	5,776	5,457	5,457			10,914	5,457	5,457			10,914			
160-OPEB CONTRIBUTION	2,004	2,136	2,136			4,272	2,136	2,136			4,272			
TOTAL EMPLOYEE BENEFITS	12,754	16,449	16,449			32,898	16,449	16,449			32,898			
TOTAL CURRENT EXPENSES	551,504	550,119	550,119			1,100,238	550,059	550,059			1,100,118			
TOTAL REPAIRS & ALTERATIONS														
TOTAL OTHER ASSETS														
*****TOTAL	605,618	605,548	605,548			1,211,096	605,548	605,548			1,211,096			
707 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES/MAINTENANCE OF EFFORT														22,969,096
TOTAL CURRENT EXPENSES	22,969,096	22,969,096			800,000	23,769,096	22,969,096		800,000	23,769,096				
708 CHILD CARE MAINTENANCE OF EFFORT MATCH														5,693,743

DEPARTMENT OF HEALTH AND  
 HUMAN RESOURCES-  
 DIVISION OF HUMAN SERVICES  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2014 ORG. 0511  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND 8722 FY 2014 ORG. 0511  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES	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				2,850,000	2,850,000				2,850,000			
750 GRANTS FOR LICENSED DOMESTIC VIOLENCE PROGRAMS AND STATEWIDE PREVENTION														2,312,500
TOTAL CURRENT EXPENSES	2,499,743	2,500,000				2,500,000	2,312,500				2,312,500			
755 CAPITAL OUTLAY AND MAINTENANCE														11,875
TOTAL REPAIRS & ALTERATIONS	11,875	11,875	11,875			23,750	11,875	11,875			23,750			
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 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HUMAN SERVICES  
DIVISION

FUND 0403 FY 2014 ORG. 0511  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8722 FY 2014 ORG. 0511  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
789 MEDICAL SERVICES														
ADMINISTRATIVE COSTS												107,517,659		24,518,508
NUMBER OF POSITIONS	43.90	43.40	56.50			99.90	43.90	57.00			100.90	58.00		43.90
PERSONAL SERVICES	1,936,070	1,916,100	2,556,500			4,472,600	1,916,100	2,556,500			4,472,600			
ANNUAL INCREMENT	31,950	28,000	38,630			66,630	28,000	38,630			66,630			
TOTAL PERSONAL SERVICES	1,968,020	1,944,100	2,595,130			4,539,230	1,944,100	2,595,130			4,539,230			
10-PERSONNEL, INS & RET FEES	11,037	10,975	14,250			25,225	10,975	14,250			25,225			
11-SOCIAL SECURITY MATCHING	150,553	148,723	198,527			347,250	148,723	198,527			347,250			
12-PUB.EMP.INSURANCE PREM	187,919	209,328	287,142			496,470	209,328	287,142			496,470			
14-WORKERS COMPENSATION	12,004	15,941	21,279			37,220	15,941	21,279			37,220			
16-PENSION & RETIREMENT	285,362	272,174	363,318			635,492	272,174	363,318			635,492			

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2014 ORG. 0511  
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ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8722 FY 2014 ORG. 0511  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HUMAN SERVICES  
DIVISION

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
160-OPEB CONTRIBUTION	75,150	67,248	111,428			178,676	67,248	111,428			178,676			
TOTAL EMPLOYEE BENEFITS	722,025	724,389	995,944			1,720,333	724,389	995,944			1,720,333			
TOTAL CURRENT EXPENSES	21,773,906	21,796,290	93,769,358			115,565,648	21,796,290	93,769,358			115,565,648			
TOTAL REPAIRS & ALTERATIONS	2,120	2,445	2,445			4,890	2,445	2,445			4,890			
TOTAL BUILDINGS		10,003	10,003			20,006	10,003	10,003			20,006			
TOTAL EQUIPMENT		30,540	39,340			69,880	30,540	39,340			69,880			
TOTAL OTHER ASSETS	35,845	1,020	1,020			2,040	1,020	1,020			2,040			
*****TOTAL	24,501,916	24,508,787	97,413,240			121,922,027	24,508,787	97,413,240			121,922,027			
835 TRAUMATIC BRAIN INJURY WAIVER														800,000
TOTAL CURRENT EXPENSES	800,000	800,000	2,076,663			2,876,663	800,000	2,076,663			2,876,663			
851 INDIGENT BURIALS														2,050,000
TOTAL CURRENT EXPENSES	2,456,257	2,660,107				2,660,107	2,050,000				2,050,000			
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	2,596,000	6,738,771			9,334,771	2,596,000	6,738,771			9,334,771			
951 CHILDREN'S TRUST FUND- TRANSFER														279,000
TOTAL CURRENT EXPENSES	300,000	300,000				300,000	279,000				279,000			
891 FEDERAL ECONOMIC STIMULUS												30,500,000		
TOTAL CURRENT EXPENSES			30,493,700			30,493,700		30,500,000			30,500,000			
TOTAL EQUIPMENT			6,300			6,300								
*****TOTAL			30,500,000			30,500,000		30,500,000			30,500,000			
076 INDIGENT BURIALS-SURPLUS	132,723													

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0403 FY 2014 ORG. 0511  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8722 FY 2014 ORG. 0511  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HUMAN SERVICES  
DIVISION

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES														
633 MEDICAL SERVICES-SURPLUS														
TOTAL CURRENT EXPENSES	17,910,667	53,920,831				53,920,831								
526 TITLE XIX WAIVER FOR SENIORS-SURPLUS														
TOTAL CURRENT EXPENSES	2,500,000													
364 PAY EQUITY RESERVE														
PERSONAL SERVICES	314,465	198,494				198,494								
11-SOCIAL SECURITY MATCHING	24,053	15,183				15,183								
14-WORKERS COMPENSATION														
16-PENSION & RETIREMENT	38,840	26,849				26,849								
TOTAL EMPLOYEE BENEFITS	62,893	42,032				42,032								
*****TOTAL	377,358	240,526				240,526								
723 SEXUAL ASSUALT INTERVENTION & PREVENTION														
TOTAL CURRENT EXPENSES		250,000				250,000								
TOTAL OTHER ASSETS														
*****TOTAL		250,000				250,000								
082 SOCIAL SERVICES-SURPLUS														
TOTAL CURRENT EXPENSES	9,616,151													
097 UNCLASSIFIED-SURPLUS														
TOTAL CURRENT EXPENSES	313,455													
638 MEDICAL SERVICESTRUST FUND TRANSFER-SURPLUS		11,079,169				11,079,169								
GROSS TOTAL	609,230,509	664,242,078	2490264046		60,720,236	3215226360	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	149,088	110,107				110,107	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	609,081,421	664,131,971	2490264046		60,720,236	3215116253	652,559,114	2489464046		49,418,410	3191441570	2498464046		667,555,128

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.33% 0.52%

DEPARTMENT OF HEALTH AND HUMAN  
 RESOURCES-DIVISION OF HUMAN  
 SERVICES-HEALTH CARE PROVIDER TAX-  
MEDICAID STATE SHARE FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 5090 FY 2014 ORG. 0511  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
789 MEDICAL SERVICES														
ADMINISTRATIVE COSTS													418,992	
NUMBER OF POSITIONS	4.00			4.00		4.00			4.00		4.00		4.00	
PERSONAL SERVICES	156,788			156,788		156,788			156,788		156,788			
ANNUAL INCREMENT	1,890			1,860		1,860			1,920		1,920			
TOTAL PERSONAL SERVICES	158,678			158,648		158,648			158,708		158,708			
10-PERSONNEL,INS &RET FEES	1,000			1,000		1,000			1,000		1,000			
11-SOCIAL SECURITY MATCHING	12,139			12,137		12,137			12,147		12,147			
12-PUB.EMP.INSURANCE PREM	14,994			16,488		16,488			16,488		16,488			
14-WORKERS COMPENSATION	968			1,301		1,301			1,301		1,301			

DEPARTMENT OF HEALTH AND HUMAN  
 RESOURCES-DIVISION OF HUMAN  
 SERVICES-HEALTH CARE PROVIDER TAX-  
 MEDICAID STATE SHARE FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 5090 FY 2014 ORG. 0511  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
16-PENSION & RETIREMENT	22,447			22,211		22,211			23,013		23,013			
160-OPEB CONTRIBUTION	7,014			6,335		6,335			6,335		6,335			
TOTAL EMPLOYEE BENEFITS	58,562			59,472		59,472			60,284		60,284			
TOTAL CURRENT EXPENSES	200,000			200,000		200,000			200,000		200,000			
*****TOTAL	417,240			418,120		418,120			418,992		418,992			
189 MEDICAL SERVICES													181,581,008	
TOTAL CURRENT EXPENSES	170,727,592			219,934,076		219,934,076			181,581,008		181,581,008			
GROSS TOTAL	171,144,832			220,352,196		220,352,196	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	171,144,832			220,352,196		220,352,196			182,000,000		182,000,000		182,000,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (17.40%)

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HUMAN SERVICES-  
CHILD SUPPORT ENFORCEMENT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
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FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5094 FY 2014 ORG. 0511  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES	15,429,227			16,771,990		16,771,990			16,771,990		16,771,990		17,130,317	
ANNUAL INCREMENT	345,763			349,423		349,423			358,327		358,327			
TOTAL PERSONAL SERVICES	15,774,990			17,121,413		17,121,413			17,130,317		17,130,317		17,130,317	
10-PERSONNEL & INSURANCE FEE	118,993			128,662		128,662			128,662		128,662			
11-SOCIAL SECURITY MATCHING	1,145,575			1,309,788		1,309,788			1,309,788		1,309,788			
12-PUB. EMP. INSURANCE PREM	1,987,084			2,604,058		2,604,058			2,604,058		2,604,058			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	77,514			140,395		140,395			140,395		140,395			
15-UNEMPLOYMENT COMPENSATION	35,193													
16-PENSION & RETIREMENT	2,258,791			2,396,997		2,396,997			2,396,997		2,396,997			
160-OPEB CONTRIBUTION	818,669			1,099,292		1,099,292			1,099,292		1,099,292			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	6,441,819			7,679,192		7,679,192			7,679,192		7,679,192		7,679,192	
TOTAL CURRENT EXPENSES	13,605,721			39,373,409		39,373,409			12,810,491		12,810,491		12,810,491	
TOTAL REPAIRS & ALTERATIONS	6,433													
TOTAL EQUIPMENT	68,982													
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS	441,353													
099 UNCLASSIFIED													380,000	
TOTAL REPAIRS & ALTERATIONS				6,750		6,750			6,750		6,750			
TOTAL EQUIPMENT				4,000		4,000			4,000		4,000			
TOTAL OTHER ASSETS				369,250		369,250			369,250		369,250			
*****TOTAL				380,000		380,000			380,000		380,000			
GROSS TOTAL	36,339,298			64,554,014		64,554,014	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	5,353,036			26,554,014		26,554,014	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	30,986,262			38,000,000		38,000,000			38,000,000		38,000,000		38,000,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HUMAN SERVICES-  
MEDICAL SERVICES TRUST FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5185 FY 2014 ORG. 0511  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
789 MEDICAL SERVICES														
ADMINISTRATIVE COSTS													548,723	
NUMBER OF POSITIONS	13.50			13.00		13.00			13.00		13.00		13.00	
PERSONAL SERVICES	359,292			352,659		352,659			352,659		352,659		352,659	
ANNUAL INCREMENT	4,870			5,220		5,220			5,220		5,220		5,220	
TOTAL PERSONAL SERVICES	364,162			357,879		357,879			357,879		357,879		357,879	
10-PERSONNEL, INS & RET FEES	3,375			3,250		3,250			3,250		3,250		3,250	
11-SOCIAL SECURITY MATCHING	27,858			27,378		27,378			27,378		27,378		27,378	
12-PUB.EMP.INSURANCE PREM	59,478			77,621		77,621			77,621		77,621		77,621	
14-WORKERS COMPENSATION	2,221			2,935		2,935			2,935		2,935		2,935	



DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HUMAN SERVICES-  
EXCESS LOTTERY FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5365 FY 2014 ORG. 0511  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
189 MEDICAL SERVICES														
TOTAL CURRENT EXPENSES				24,503,890		24,503,890								
681 MEDICAL SERVICES- LOTTERY SURPLUS													50,000,000	
GROSS TOTAL				24,503,890		24,503,890	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL				24,503,890		24,503,890							50,000,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 104.05% \_\_\_\_\_

DEPT. OF HEALTH & HUMAN RESOURCES  
 DIVISION OF HUMAN SERVICES-  
 JAMES "TIGER" MORTON CATASTROPHIC  
 ILLNESS FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY  
 FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 5454 FY 2014 ORG. 0511  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES	61,846			63,757		63,757			63,697		63,697		64,417	
ANNUAL INCREMENT	600			660		660			720		720			
TOTAL PERSONAL SERVICES	62,446			64,417		64,417			64,417		64,417		64,417	
10-PERSONNEL & INSURANCE FEE	302			350		350			350		350			
11-SOCIAL SECURITY MATCHING	4,205			4,928		4,928			4,928		4,928			
12-PUB. EMP. INSURANCE PREM	7,380			8,015		8,015			8,015		8,015			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	306			528		528			528		528			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	7,751			9,018		9,018			9,018		9,018			
160-OPEB CONTRIBUTION	2,004			2,136		2,136			2,136		2,136			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	21,948			24,975		24,975			24,975		24,975		24,975	
TOTAL CURRENT EXPENSES	548,085			1,503,968		1,503,968			1,497,688		1,497,688		1,497,688	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED													16,031	
TOTAL CURRENT EXPENSES				16,091		16,091			16,031		16,031			
GROSS TOTAL	632,479			1,609,451		1,609,451	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	632,479			1,609,451		1,609,451			1,603,111		1,603,111		1,603,111	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (0.39%)







DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HUMAN SERVICES-  
ENERGY ASSISTANCE  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8755 FY 2014 ORG. 0511  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES	450,856		1,400,000			1,400,000		1,100,000			1,100,000	1,100,000		
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	450,856		1,400,000			1,400,000		1,100,000			1,100,000	1,100,000		
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING	66,218		107,100			107,100		76,500			76,500			
12-PUB. EMP. INSURANCE PREM			200,000			200,000		90,000			90,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	5,280		11,480			11,480		6,100			6,100			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	125,513		196,000			196,000		145,000			145,000			
160-OPEB CONTRIBUTION			113,020			113,020		57,400			57,400			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	197,011		627,600			627,600		375,000			375,000	375,000		
TOTAL CURRENT EXPENSES	27,043,682		38,372,400			38,372,400		38,125,000			38,125,000	38,125,000		
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED												400,000		
TOTAL CURRENT EXPENSES			400,000			400,000		400,000			400,000			
GROSS TOTAL	27,691,549		40,800,000			40,800,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	27,691,549		40,800,000			40,800,000		40,000,000			40,000,000	40,000,000		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (1.96%)



DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HUMAN SERVICES-  
SOCIAL SERVICES  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8757 FY 2014 ORG. 0511  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	332.91		300.61			300.61		300.72			300.72	300.72		
PERSONAL SERVICES	5,422,856		10,927,000			10,927,000		10,127,000			10,127,000	10,257,500		
ANNUAL INCREMENT	64,765		130,500			130,500		130,500			130,500			
TOTAL PERSONAL SERVICES	5,487,621		11,057,500			11,057,500		10,257,500			10,257,500	10,257,500		
10-PERSONNEL & INSURANCE FEE	46,423		75,180			75,180		65,319			65,319			
11-SOCIAL SECURITY MATCHING	471,963		845,899			845,899		734,942			734,942			
12-PUB. EMP. INSURANCE PREM	687,044		1,372,045			1,372,045		1,192,071			1,192,071			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	37,633		90,672			90,672		78,779			78,779			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	894,571		1,548,050			1,548,050		1,344,991			1,344,991			
160-OPEB CONTRIBUTION	372,136		642,338			642,338		558,082			558,082			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	2,509,770		4,574,184			4,574,184		3,974,184			3,974,184	3,974,184		
TOTAL CURRENT EXPENSES	2,109,302		3,000,000			3,000,000		2,870,508			2,870,508	2,870,508		
TOTAL REPAIRS & ALTERATIONS	971													
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS	1,700													
099 UNCLASSIFIED												171,982		
TOTAL CURRENT EXPENSES			171,982			171,982		171,982			171,982			
GROSS TOTAL	10,109,364		18,803,666			18,803,666	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	10,109,364		18,803,666			18,803,666		17,274,174			17,274,174	17,274,174		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (8.13%)

DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HUMAN SERVICES-  
TEMPORARY ASSISTANCE NEEDY FAMILIES  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8816 FY 2014 ORG. 0511  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	240.95		231.77			231.77		232.10			232.10	232.10		
PERSONAL SERVICES	3,161,429		7,170,000			7,170,000		12,700,000			12,700,000	13,015,000		
ANNUAL INCREMENT	81,571		185,000			185,000		315,000			315,000			
TOTAL PERSONAL SERVICES	3,243,000		7,355,000			7,355,000		13,015,000			13,015,000	13,015,000		
10-PERSONNEL & INSURANCE FEE	31,212		59,275			59,275		119,275			119,275			
11-SOCIAL SECURITY MATCHING	293,140		562,657			562,657		995,648			995,648			
12-PUB. EMP. INSURANCE PREM	496,443		1,037,258			1,037,258		1,299,390			1,299,390			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	23,374		60,311			60,311		106,723			106,723			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	555,626		1,029,700			1,029,700		1,822,100			1,822,100			
160-OPEB CONTRIBUTION	250,205		475,148			475,148		606,213			606,213			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	1,650,000		3,224,349			3,224,349		4,949,349			4,949,349	4,949,349		
TOTAL CURRENT EXPENSES	140,389,781		118,592,846			118,592,846		111,207,846			111,207,846	111,207,846		
TOTAL REPAIRS & ALTERATIONS	1,227													
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS	17,903													
099 UNCLASSIFIED												1,304,191		
TOTAL CURRENT EXPENSES			1,049,385			1,049,385		1,049,385			1,049,385			
TOTAL REPAIRS & ALTERATIONS			14,626			14,626		14,626			14,626			
TOTAL EQUIPMENT			148,880			148,880		148,880			148,880			
TOTAL BUILDINGS			150			150		150			150			
TOTAL OTHER ASSETS			91,150			91,150		91,150			91,150			
*****TOTAL			1,304,191			1,304,191		1,304,191			1,304,191			
891 FEDERAL ECONOMIC STIMULUS														
TOTAL CURRENT EXPENSES	(9,443,281)													



DEPARTMENT OF HEALTH AND  
HUMAN RESOURCES-  
DIVISION OF HUMAN SERVICES-  
CHILD CARE AND DEVELOPMENT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

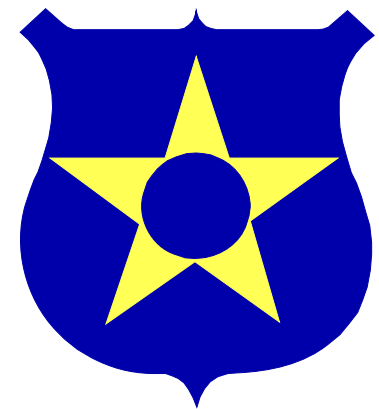
FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8817 FY 2014 ORG. 0511  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 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	2,893,658		3,250,000			3,250,000		3,050,000			3,050,000	3,120,000		
ANNUAL INCREMENT	65,590		70,000			70,000		70,000			70,000			
TOTAL PERSONAL SERVICES	2,959,248		3,320,000			3,320,000		3,120,000			3,120,000	3,120,000		
10-PERSONNEL & INSURANCE FEE	18,841		20,000			20,000		4,750			4,750			
11-SOCIAL SECURITY MATCHING	232,749		253,980			253,980		238,680			238,680			
12-PUB. EMP. INSURANCE PREM	283,459		352,126			352,126		390,510			390,510			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	18,560		27,224			27,224		25,584			25,584			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	441,155		464,800			464,800		452,400			452,400			
160-OPEB CONTRIBUTION	151,039		175,107			175,107		188,076			188,076			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	1,145,803		1,293,237			1,293,237		1,300,000			1,300,000	1,300,000		
TOTAL CURRENT EXPENSES	26,324,612		38,580,161			38,580,161		30,230,000			30,230,000	30,230,000		
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS	1,986													
099 UNCLASSIFIED												350,000		
TOTAL CURRENT EXPENSES			362,889			362,889		310,000			310,000			
TOTAL EQUIPMENT			40,000			40,000		40,000			40,000			
*****TOTAL			402,889			402,889		350,000			350,000			
891 FEDERAL ECONOMIC STIMULUS														
TOTAL CURRENT EXPENSES	263,244													
GROSS TOTAL	30,694,893		43,596,287			43,596,287	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	30,694,893		43,596,287			43,596,287		35,000,000			35,000,000	35,000,000		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (19.72%)

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY





FY 2014 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 FROM 14% TO 14.5%.)</p> <p>GENERAL REVENUE            FUND 0430 \$ 1,940,100</p>
<p>THE OFFICE OF THE SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY ADMINISTERS THE FOLLOWING AGENCIES AND BOARDS, INCLUDING ALL OF THE ALLIED, ADVISORY, AFFILIATED OR RELATED ENTITIES AND FUNDS ASSOCIATED WITH ANY SUCH AGENCY OR BOARD:</p>	<p>FEDERAL REVENUE            FUND 8876 25,005,326</p>
<p>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 JUVENILE SERVICES, GOVERNOR'S COMMITTEE ON CRIME, DELINQUENCY AND CORRECTIONS, DIVISION OF PROTECTIVE SERVICES, JUSTICE AND COMMUNITY 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>	<p>SPECIAL REVENUE            FUND 6003 25,000</p>

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY  
OFFICE OF THE SECRETARY  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0430 FY 2014 ORG. 0601  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8876 FY 2014 ORG. 0601  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	6.50	7.50	5.50			13.00	7.50	6.50			14.00	6.50		7.50
PERSONAL SERVICES	412,075	457,952	248,426			706,378	457,952	294,770			752,722	300,130		465,062
ANNUAL INCREMENT	3,660	7,110	4,040			11,150	7,110	5,360			12,470			
TOTAL PERSONAL SERVICES	415,735	465,062	252,466			717,528	465,062	300,130			765,192	300,130		465,062
10-PERSONNEL & INSURANCE FEE	1,681	2,905	1,375			4,280	2,905	1,605			4,510			
11-SOCIAL SECURITY MATCHING	30,390	35,578	19,314			54,892	35,578	23,914			59,492			
12-PUB. EMP. INSURANCE PREM	21,652	65,047	40,714			105,761	65,047	48,994			114,041			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,985	4,000	4,000			8,000	4,000	5,000			9,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	59,264	67,434	36,608			104,042	67,434	45,327			112,761			
160-OPEB CONTRIBUTION	10,354	15,030	11,022			26,052	15,030	13,026			28,056			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	125,326	189,994	113,033			303,027	189,994	137,866			327,860	137,866		192,402
TOTAL CURRENT EXPENSES	77,647	120,873	24,375,774			24,496,647	110,873	24,303,277			24,414,150	24,303,277		111,802
TOTAL REPAIRS & ALTERATIONS		9,900	6,500			16,400	9,900	6,500			16,400	6,500		9,900
TOTAL EQUIPMENT		3,300				3,300	3,300				3,300			3,300
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS		4,015	7,500			11,515	4,015	7,500			11,515	7,500		4,015
099 UNCLASSIFIED												250,053		19,401
TOTAL CURRENT EXPENSES		707,733	250,053			957,786	20,330	250,053			270,383			
TOTAL REPAIRS & ALTERATIONS		20,000				20,000								
TOTAL EQUIPMENT		24,181				24,181								
*****TOTAL		751,914	250,053			1,001,967	20,330	250,053			270,383			
469 FUSION CENTER														495,760
NUMBER OF POSITIONS	5.00	5.00				5.00	5.00				5.00			5.00
PERSONAL SERVICES	257,192	253,802				253,802	253,802				253,802			
ANNUAL INCREMENT	2,040	3,040				3,040	3,040				3,040			
TOTAL PERSONAL SERVICES	259,232	256,842				256,842	256,842				256,842			



DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY  
OFFICE OF THE SECRETARY  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0430 FY 2014 ORG. 0601  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8876 FY 2014 ORG. 0601  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
10-PERSONNEL,INS & RET FEES	1,084	1,375				1,375	1,375				1,375			
11-SOCIAL SECURITY MATCHING	19,131	19,648				19,648	19,648				19,648			
12-PUB.EMP. INSURANCE PREM	23,326	37,860				37,860	37,060				37,060			
14-WORKERS COMPENSATION	322	4,000				4,000	4,000				4,000			
16-PENSION & RETIREMENT	37,519	37,242				37,242	38,042				38,042			
160-OPEB CONTRIBUTION	6,346	10,020				10,020	10,020				10,020			
TOTAL EMPLOYEE BENEFITS	87,728	110,145				110,145	110,145				110,145			
TOTAL CURRENT EXPENSES	149,496	459,954				459,954	117,024				117,024			
TOTAL REPAIRS & ALTERATIONS	560	5,419				5,419	5,419				5,419			
TOTAL EQUIPMENT		5,000				5,000	5,000				5,000			
TOTAL OTHER ASSETS														
*****TOTAL	497,016	837,360				837,360	494,430				494,430			
913 BRIM PREMIUM	8,110	9,404				9,404	9,404				9,404			9,404
939 WV FIRE AND EMS SURVIVOR BENEFIT														100,000
TOTAL CURRENT EXPENSES	125,000	175,000				175,000	100,000				100,000			
953 HOMELAND STATE SECURITY ADMINISTRATIVE AGENCY														529,054
NUMBER OF POSITIONS	7.00	8.00				8.00	7.00				7.00			7.00
PERSONAL SERVICES	316,490	379,273				379,273	332,929				332,929			
ANNUAL INCREMENT	3,476	4,560				4,560	3,240				3,240			
TOTAL PERSONAL SERVICES	319,966	383,833				383,833	336,169				336,169			
10-PERSONNEL,INS &RET FEES	2,822	2,200				2,200	1,970				1,970			
11-SOCIAL SECURITY MATCHING	23,726	30,653				30,653	27,108				27,108			
12-PUB.EMP.INSURANCE PREM	26,105	60,576				60,576	52,296				52,296			
14-WORKERS COMPENSATION	869	4,500				4,500	3,937				3,937			
16-PENSION & RETIREMENT	45,718	58,101				58,101	51,381				51,381			
160-OPEB CONTRIBUTION	10,455	16,032				16,032	14,028				14,028			
TOTAL EMPLOYEE BENEFITS	109,695	172,062				172,062	150,720				150,720			
TOTAL CURRENT EXPENSES	31,955	712,413				712,413	24,485				24,485			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY  
OFFICE OF THE SECRETARY  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0430 FY 2014 ORG. 0601  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8876 FY 2014 ORG. 0601  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
TOTAL REPAIRS & ALTERATIONS	1,000	6,000				6,000	6,000				6,000			
TOTAL EQUIPMENT		5,605				5,605	5,605				5,605			
TOTAL OTHER ASSETS		4,000				4,000	4,000				4,000			
*****TOTAL	462,616	1,283,913				1,283,913	526,979				526,979			
GROSS TOTAL	1,711,450	3,850,735	25,005,326			28,856,061	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX
LESS REAPPROPRIATIONS	245,619	1,815,442				1,815,442	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX
NET TOTAL	1,465,831	2,035,293	25,005,326			27,040,619	1,934,287	25,005,326			26,939,613	25,005,326		1,940,100

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (4.68%)



DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY  
OFFICE OF THE SECRETARY  
STATE EXCESS LOTTERY FUNDS  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 6005 FY 2014 ORG. 0601  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
303 INTEROPERABLE														
COMMUNICATIONS SYSTEM														
TOTAL CURRENT EXPENSES	1,351,591			767,998		767,998								
GROSS TOTAL	1,351,591			767,998		767,998	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	1,351,591			767,998		767,998	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 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 FROM 14% TO 14.5%.)</p> <table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0433</td> <td>\$ 16,710,103</td> </tr> <tr> <td>0605</td> <td>185,000</td> </tr> </table>	GENERAL REVENUE		FUND 0433	\$ 16,710,103	0605	185,000
GENERAL REVENUE							
FUND 0433	\$ 16,710,103						
0605	185,000						
<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>	<table border="0"> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8726</td> <td>98,270,599</td> </tr> </table>	FEDERAL REVENUE		FUND 8726	98,270,599		
FEDERAL REVENUE							
FUND 8726	98,270,599						
<p>-EXCEED THE AUTHORIZED STRENGTH OF THE ARMY NATIONAL GUARD OF 4,097 BY THE ACTUAL STRENGTH OF 4,030 IN 86 UNITS AND DETACHMENTS.</p>	<table border="0"> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 6057</td> <td>2,000,000</td> </tr> </table>	SPECIAL REVENUE		FUND 6057	2,000,000		
SPECIAL REVENUE							
FUND 6057	2,000,000						
<p>-EXCEED THE AUTHORIZED STRENGTH OF THE AIR NATIONAL GUARD OF 2,242 BY THE ACTUAL STRENGTH OF 2,371 AT CHARLESTON AND MARTINSBURG AIR BASES.</p>							
<p>-PROVIDE ADMINISTRATIVE, EQUIPMENT AND MAINTENANCE SUPPORT TO 6,340 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>							

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
ADJUTANT GENERAL-STATE MILITIA  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0433 FY 2014 ORG. 0603  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8726 FY 2014 ORG. 0603  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	75.35													
PERSONAL SERVICES	3,677,525				3,100,000	3,100,000				3,100,000	3,100,000			
ANNUAL INCREMENT	60,453													
TOTAL PERSONAL SERVICES	3,737,978				3,100,000	3,100,000				3,100,000	3,100,000			
10-PERSONNEL & INSURANCE FEE	4,519													
11-SOCIAL SECURITY MATCHING	266,330													
12-PUB. EMP. INSURANCE PREM	374,113													
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	29,084													
15-UNEMPLOYMENT COMPENSATION	47,877													
16-PENSION & RETIREMENT	515,670													
160-OPEB CONTRIBUTION	119,706													
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	1,357,299													
TOTAL CURRENT EXPENSES	8,094,951				1,900,000	1,900,000				1,900,000	1,900,000			
TOTAL REPAIRS & ALTERATIONS	47,428													
TOTAL EQUIPMENT	156,833													
TOTAL BUILDINGS	7,806,568													
TOTAL LAND	93,853													
TOTAL OTHER ASSETS	2,708													
099 UNCLASSIFIED												982,705		166,784
NUMBER OF POSITIONS		80.95				80.95	80.95				80.95			
PERSONAL SERVICES		3,981,543				3,981,543	3,981,543				3,981,543			
ANNUAL INCREMENT		72,483				72,483	73,566				73,566			
TOTAL PERSONAL SERVICES		4,054,026				4,054,026	4,055,109				4,055,109			
10-PERSONNEL, INS & RET FEES		3,993				3,993	3,993				3,993			
11-SOCIAL SECURITY MATCHING		303,081				303,081	303,081				303,081			
12-PUB.EMP.INSURANCE PREM		402,463				402,463	402,463				402,463			
14-WORKERS COMPENSATION		51,000				51,000	51,000				51,000			
15-UNEMPLOYMENT COMPENSATION		42,039				42,039	42,039				42,039			
16-PENSION & RETIREMENT		889,035				889,035	526,331				526,331			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
ADJUTANT GENERAL-STATE MILITIA  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0433 FY 2014 ORG. 0603  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8726 FY 2014 ORG. 0603  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
160-OPEB CONTRIBUTION		230,536				230,536	130,536				130,536			
TOTAL EMPLOYEE BENEFITS		1,922,147				1,922,147	1,459,443				1,459,443			
TOTAL CURRENT EXPENSES		9,938,920				9,938,920	8,611,515				8,611,515			
TOTAL REPAIRS & ALTERATIONS		75,500				75,500	65,500				65,500			
TOTAL EQUIPMENT		52,000				52,000	120,000				120,000			
TOTAL BUILDINGS		10,787,939	969,296			11,757,235	1,166,784	982,706			2,149,490			
TOTAL LAND		50,000				50,000	50,000				50,000			
TOTAL OTHER ASSETS		3,000,000				3,000,000	250,000				250,000			
*****TOTAL		29,880,532	969,296			30,849,828	15,778,351	982,706			16,761,057			
734 ADJUTANT GENERAL AND OFFICER COMPENSATION														383,196
NUMBER OF POSITIONS														3.00
742 MARTINSBURG STARBASE												375,000		
NUMBER OF POSITIONS			5.00			5.00	6.00			6.00	5.00			
PERSONAL SERVICES			251,688			251,688	251,688			251,688				
ANNUAL INCREMENT			960			960	1,140			1,140				
TOTAL PERSONAL SERVICES			252,648			252,648	252,828			252,828				
10-PERSONNEL,INS &RET FEES			300			300	300			300				
11-SOCIAL SECURITY MATCHING			20,000			20,000	20,000			20,000				
12-PUB.EMP.INSURANCE PREM			19,000			19,000	19,000			19,000				
14-WORKERS COMPENSATION			1,656			1,656	1,656			1,656				
15-UNEMPLOYMENT COMPENSATION			3,240			3,240	3,240			3,240				
16-PENSION & RETIREMENT			35,371			35,371	36,660			36,660				
160-OPEB CONTRIBUTION			12,816			12,816	12,816			12,816				
TOTAL EMPLOYEE BENEFITS			92,383			92,383	93,672			93,672				
TOTAL CURRENT EXPENSES			4,969			4,969	6,706			6,706				
TOTAL EQUIPMENT							11,794			11,794				
TOTAL BUILDINGS							5,000			5,000				
TOTAL OTHER ASSETS							5,000			5,000				
*****TOTAL			350,000			350,000	375,000			375,000				

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
ADJUTANT GENERAL-STATE MILITIA  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0433 FY 2014 ORG. 0603  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8726 FY 2014 ORG. 0603  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
743 CHARLESTON STARBASE												265,000		
NUMBER OF POSITIONS			4.00			4.00		4.00			4.00	4.00		
PERSONAL SERVICES			172,000			172,000		172,000			172,000			
ANNUAL INCREMENT			1,140			1,140		1,320			1,320			
TOTAL PERSONAL SERVICES			173,140			173,140		173,320			173,320			
10-PERSONNEL, INS & RET FEES			200			200		200			200			
11-SOCIAL SECURITY MATCHING			14,000			14,000		14,000			14,000			
12-PUB.EMP.INSURANCE PREM			18,000			18,000		18,000			18,000			
14-WORKERS COMPENSATION			1,656			1,656		1,656			1,656			
15-UNEMPLOYMENT COMPENSATION			2,160			2,160		2,160			2,160			
16-PENSION & RETIREMENT			24,240			24,240		25,131			25,131			
160-OPEB CONTRIBUTION			8,544			8,544		8,544			8,544			
TOTAL EMPLOYEE BENEFITS			68,800			68,800		69,691			69,691			
TOTAL CURRENT EXPENSES			23,060			23,060		21,989			21,989			
*****TOTAL			265,000			265,000		265,000			265,000			
746 ARMORY BOARD TRANSFER														3,000,000
TOTAL CURRENT EXPENSES														
232 COLLEGE EDUCATION FUND														4,500,000
TOTAL CURRENT EXPENSES														
325 ARMORY CAPITAL														
IMPROVEMENTS-SURPLUS														
TOTAL CURRENT EXPENSES	3,790													
TOTAL BUILDINGS	6,288,084	698,029			698,029									
TOTAL OTHER ASSETS	10,096													
*****TOTAL	6,301,970	698,029			698,029									
709 MOUNTAINEER CHALLENGE														
ACADEMY												2,750,000		913,018
NUMBER OF POSITIONS			61.00		61.00		64.00			64.00	45.00			16.00
PERSONAL SERVICES			2,480,108		2,480,108		2,480,108			2,480,108				



DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
ADJUTANT GENERAL-STATE MILITIA  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0433 FY 2014 ORG. 0603  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8726 FY 2014 ORG. 0603  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
ANNUAL INCREMENT			20,000			20,000		21,300			21,300			
TOTAL PERSONAL SERVICES			2,500,108			2,500,108		2,501,408			2,501,408			
10-PERSONNEL,INS &RET FEES			3,200			3,200		3,200			3,200			
11-SOCIAL SECURITY MATCHING			190,000			190,000		191,358			191,358			
12-PUB.EMP.INSURANCE PREM			253,408			253,408	253,408				253,408			
14-WORKERS COMPENSATION			3,200			3,200		3,200			3,200			
15-UNEMPLOYMENT COMPENSATION			34,560			34,560	33,726	834			34,560			
16-PENSION & RETIREMENT			15,524			15,524	362,704				362,704			
160-OPEB CONTRIBUTION							100,000				100,000			
TOTAL EMPLOYEE BENEFITS			499,892			499,892	749,838	198,592			948,430			
TOTAL CURRENT EXPENSES			50,000			50,000	116,162	50,000			166,162			
TOTAL REPAIRS & ALTERATIONS							10,000				10,000			
TOTAL EQUIPMENT							24,000				24,000			
*****TOTAL			3,050,000			3,050,000	900,000	2,750,000			3,650,000			
748 MILITARY AUTHORITY												93,897,894		7,747,105
NUMBER OF POSITIONS			297.50			297.50		297.50			297.50	297.50		77.95
PERSONAL SERVICES			13,458,622			13,458,622		13,458,622			13,458,622			
ANNUAL INCREMENT			141,483			141,483		159,780			159,780			
TOTAL PERSONAL SERVICES			13,600,105			13,600,105		13,618,402			13,618,402			
10-PERSONNEL,INS &RET FEES			15,000			15,000		15,000			15,000			
11-SOCIAL SECURITY MATCHING			1,100,000			1,100,000		1,300,000			1,300,000			
12-PUB.EMP.INSURANCE PREM			1,438,153			1,438,153		1,438,153			1,438,153			
14-WORKERS COMPENSATION			250,000			250,000		250,000			250,000			
15-UNEMPLOYMENT COMPENSATION			113,092			113,092		113,092			113,092			
16-PENSION & RETIREMENT			1,904,015			1,904,015		1,974,668			1,974,668			
160-OPEB CONTRIBUTION			360,000			360,000		360,000			360,000			
TOTAL EMPLOYEE BENEFITS			5,180,260			5,180,260		5,450,913			5,450,913			
TOTAL CURRENT EXPENSES			5,969,500			5,969,500		5,984,050			5,984,050			
TOTAL REPAIRS & ALTERATIONS			1,156,000			1,156,000		15,688,206			15,688,206			
TOTAL EQUIPMENT			244,000			244,000		500,000			500,000			
TOTAL BUILDINGS			58,579,438			58,579,438		43,566,028			43,566,028			
TOTAL LAND			800,000			800,000		1,000,000			1,000,000			



DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
ADJUTANT GENERAL-MILITARY FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0605 FY 2014 ORG. 0603  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES	36,678	125,000				125,000	110,000				110,000			110,000
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	36,678	125,000				125,000	110,000				110,000			110,000
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	13,364	75,000				75,000	75,000				75,000			75,000
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
GROSS TOTAL	50,042	200,000				200,000	185,000				185,000			185,000
LESS REAPPROPRIATIONS														
NET TOTAL	50,042	200,000				200,000	185,000				185,000			185,000

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (7.50%)

DEPARTMENT OF MILITARY AFFAIRS  
 AND PUBLIC SAFETY-  
 STATE ARMORY BOARD-  
 GENERAL ARMORY FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 6057 FY 2014 ORG. 0603  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES	77,051			90,000		90,000			110,000		110,000		110,000	
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	77,051			90,000		90,000			110,000		110,000		110,000	
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING	5,476			10,000		10,000			10,000		10,000			
12-PUB. EMP. INSURANCE PREM														
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	11,629								15,950		15,950			
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	17,105			12,300		12,300			28,250		28,250		28,250	
TOTAL CURRENT EXPENSES	363			50,000	2,228,096	2,278,096			50,000	2,100,000	2,150,000		50,000	
TOTAL REPAIRS & ALTERATIONS				490,750	402,604	893,354			490,750	500,000	990,750		490,750	
TOTAL EQUIPMENT					19,300	19,300			300,000	200,000	500,000		300,000	
TOTAL BUILDINGS				1,306,950	250,000	1,556,950			971,000	100,000	1,071,000		971,000	
TOTAL LAND				50,000	50,000	100,000			50,000	50,000	100,000		50,000	
TOTAL OTHER ASSETS					50,000	50,000				50,000	50,000			
GROSS TOTAL	94,519			2,000,000	3,000,000	5,000,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	94,519			2,000,000	3,000,000	5,000,000			2,000,000	3,000,000	5,000,000		2,000,000	

PERCENT CHANGE FROM FY 2013 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 WEST VIRGINIA PAROLE BOARD CONSISTS OF NINE MEMBERS, APPOINTED BY THE GOVERNOR, WHO DETERMINE PAROLE ELIGIBILITY FOR THE ADULT POPULATION OF THE STATE.</p> <p>MISSION:</p> <ul style="list-style-type: none"><li>-PROVIDE EACH INMATE, INSTITUTION, SENTENCING JUDGE, PROSECUTING ATTORNEY, ARRESTING OFFICER AND VICTIM WITH NOTICE OF SCHEDULED INTERVIEWS AND COMPREHENSIVELY REVIEW THE PERSONAL FILES OF AN ESTIMATED 4,363 INMATES.</li><li>-CONDUCT INTERVIEWS EACH MONTH AT EACH OF THE ADULT PRISONS AND DETERMINE WHICH INMATES MAY APPROPRIATELY BE PLACED ON PAROLE.</li><li>-HOLD REVOCATION HEARINGS THROUGHOUT THE STATE, WITH 564 REVOCATION HEARINGS CONDUCTED IN FISCAL YEAR 2012.</li><li>-REVIEW EACH DISCHARGE ELIGIBLE PAROLEE, WITH 1199 DISCHARGE CASES IN FISCAL YEAR 2012.</li><li>-CORRESPOND CONTINUOUSLY WITH ALL PERSONS WHO HAVE AN INTEREST IN THE BOARD'S ACTIVITIES INVOLVING 5,977 VARIOUS CASES.</li><li>-INVESTIGATE, CONSIDER AND MAKE RECOMMENDATIONS TO THE GOVERNOR CONCERNING THE MANY APPLICATIONS FOR PARDON, REPRIEVE OR COMMUTATION OF SENTENCE.</li><li>-THERE WERE 39 CLEMENCY INVESTIGATIONS FOR FISCAL YEAR 2012.</li><li>-CONDUCT GENERAL OFFICE DUTIES INCLUDING HIRING, TRAINING, SUPERVISING STAFF, AND BUDGET PREPARATION.</li></ul>	<p>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p> <p>GENERAL REVENUE FUND 0440</p> <p style="text-align: right;">\$ 1,129,274</p>

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
WEST VIRGINIA PAROLE BOARD  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0440 FY 2014 ORG. 0605  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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	176,821	186,715				186,715	186,715				186,715			191,995
ANNUAL INCREMENT	13,200	4,920				4,920	5,280				5,280			
TOTAL PERSONAL SERVICES	190,021	191,635				191,635	191,995				191,995			191,995
10-PERSONNEL & INSURANCE FEE	2,970	1,400				1,400	1,400				1,400			
11-SOCIAL SECURITY MATCHING	47,040	14,660				14,660	14,660				14,660			
12-PUB. EMP. INSURANCE PREM	61,518	44,801				44,801	44,801				44,801			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	9,759	19,358				19,358	19,358				19,358			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	93,148	26,829				26,829	26,829				26,829			
160-OPEB CONTRIBUTION	25,539	14,952				14,952	14,952				14,952			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	239,974	122,000				122,000	122,000				122,000			122,958
TOTAL CURRENT EXPENSES	199,527	211,640			20,000	231,640	200,740		20,000		220,740			200,740
TOTAL REPAIRS & ALTERATIONS	379													
TOTAL EQUIPMENT	44													
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED														1,450
TOTAL CURRENT EXPENSES		11,450				11,450	1,450				1,450			
227 SALARIES OF MEMBERS OF WEST VIRGINIA PAROLE BOARD														607,419
NUMBER OF POSITIONS	9.00	9.00				9.00	9.00				9.00			9.00
PERSONAL SERVICES	455,000	455,000				455,000	455,000				455,000			
ANNUAL INCREMENT		19,020				19,020	19,560				19,560			
TOTAL PERSONAL SERVICES	455,000	474,020				474,020	474,560				474,560			
10-PERSONNEL, INS & RET FEES		1,800				1,800	1,800				1,800			
11-SOCIAL SECURITY MATCHING		34,808				34,808	34,808				34,808			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
WEST VIRGINIA PAROLE BOARD  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0440 FY 2014 ORG. 0605  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
12-PUB.EMP.INSURANCE PREM		11,052				11,052	11,052				11,052			
16-PENSION & RETIREMENT		63,700				63,700	63,700				63,700			
160-OPEB CONTRIBUTION		19,224				19,224	19,224				19,224			
TOTAL EMPLOYEE BENEFITS		130,584				130,584	130,584				130,584			
*****TOTAL	455,000	604,604				604,604	605,144				605,144			
913 BRIM PREMIUM	2,995	4,712				4,712	4,712				4,712			4,712
097 UNCLASSIFIED-SURPLUS														
TOTAL CURRENT EXPENSES	31,491													
GROSS TOTAL	1,119,431	1,146,041			20,000	1,166,041	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS	31,491						XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	1,087,940	1,146,041			20,000	1,166,041	1,126,041			20,000	1,146,041			1,129,274

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (1.46%)

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 FROM 14% TO 14.5%.)</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 FUND 0443</td> <td style="text-align: right;">\$ 3,190,763</td> </tr> <tr> <td>FEDERAL REVENUE FUND 8727</td> <td style="text-align: right;">21,255,931</td> </tr> <tr> <td>SPECIAL REVENUE FUND 6295</td> <td style="text-align: right;">2,000,000</td> </tr> </table>	GENERAL REVENUE FUND 0443	\$ 3,190,763	FEDERAL REVENUE FUND 8727	21,255,931	SPECIAL REVENUE FUND 6295	2,000,000
GENERAL REVENUE FUND 0443	\$ 3,190,763						
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 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0443 FY 2014 ORG. 0606  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8727 FY 2014 ORG. 0606  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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	416,740	416,740	483,630		972,909	1,873,279	416,740	483,630		972,909	1,873,279	489,970		424,800
ANNUAL INCREMENT	8,060	8,060	6,340		16,000	30,400	8,060	6,340		16,000	30,400			
TOTAL PERSONAL SERVICES	424,800	424,800	489,970		988,909	1,903,679	424,800	489,970		988,909	1,903,679	489,970		424,800
10-PERSONNEL & INSURANCE FEE	2,390	2,500	4,200		6,250	12,950	2,300	4,200		6,250	12,750			
11-SOCIAL SECURITY MATCHING	41,089	32,497	35,687		75,652	143,836	32,497	37,482		75,652	145,631			
12-PUB. EMP. INSURANCE PREM	40,180	53,390	87,230		130,216	270,836	38,496	87,230		130,216	255,942			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	6,355	2,000	5,000		3,015	10,015	2,129	750		3,015	5,894			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	62,797	59,472	35,296		138,447	233,215	61,596	71,046		138,447	271,089			
160-OPEB CONTRIBUTION	15,116	21,360	30,972		51,264	103,596	21,360	30,972		51,264	103,596			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	167,927	171,219	198,385		404,844	774,448	158,378	231,680		404,844	794,902	231,680		160,502
TOTAL CURRENT EXPENSES	287,337	209,304	20,567,576		4,536,268	25,313,148	152,773	20,429,281		4,536,268	25,118,322	20,429,281		152,773
TOTAL REPAIRS & ALTERATIONS	1,102	15,000			25,000	40,000	10,000	5,000		25,000	40,000	5,000		10,000
TOTAL EQUIPMENT					100,000	100,000		100,000		100,000	200,000	100,000		
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED														31,841
TOTAL CURRENT EXPENSES		661,616	53,786,200		10,285,668	64,733,484	31,841	53,786,200		10,285,668	64,103,709			
554 RADIOLOGICAL EMERGENCY PREPAREDNESS														30,105
PERSONAL SERVICES	21,037	20,750				20,750	20,562				20,562			
ANNUAL INCREMENT	428	420				420	460				460			
TOTAL PERSONAL SERVICES	21,465	21,170				21,170	21,022				21,022			
10-PERSONNEL,INS &RET FEES	163	250				250	140				140			
11-SOCIAL SECURITY MATCHING	1,185	1,611				1,611	1,608				1,608			
12-PUB.EMP.INSURANCE PREM	2,855	2,430				2,430	2,825				2,825			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF HOMELAND SECURITY  
AND EMERGENCY MANAGEMENT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0443 FY 2014 ORG. 0606  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8727 FY 2014 ORG. 0606  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	43	115				115	75				75			
16-PENSION & RETIREMENT	3,107	2,950				2,950	3,048				3,048			
160-OPEB CONTRIBUTION	1,183	1,474				1,474	1,282				1,282			
TOTAL EMPLOYEE BENEFITS	8,536	8,830				8,830	8,978				8,978			
*****TOTAL	30,000	30,000				30,000	30,000				30,000			
749 FEDERAL FUNDS/GRANT														
MATCH														705,110
NUMBER OF POSITIONS	4.00	4.00				4.00	4.00				4.00			4.00
PERSONAL SERVICES	449,354	325,000				325,000	325,000				325,000			
ANNUAL INCREMENT	5,620	6,500				6,500	6,500				6,500			
TOTAL PERSONAL SERVICES	454,974	331,500				331,500	331,500				331,500			
10-PERSONNEL,INS &RET FEES	403	1,000				1,000	2,600				2,600			
11-SOCIAL SECURITY MATCHING	22,113	25,360				25,360	25,360				25,360			
12-PUB.EMP.INSURANCE PREM	70,739	81,000				81,000	60,072				60,072			
14-WORKERS COMPENSATION	55	2,000				2,000	825				825			
16-PENSION & RETIREMENT	18,989	46,410				46,410	48,068				48,068			
160-OPEB CONTRIBUTION	17,399	29,000				29,000	23,496				23,496			
TOTAL EMPLOYEE BENEFITS	129,698	184,770				184,770	160,421				160,421			
TOTAL CURRENT EXPENSES	631,353	531,958				531,958	199,531				199,531			
TOTAL REPAIRS & ALTERATIONS	1,333	2,000				2,000	2,000				2,000			
TOTAL EQUIPMENT	50,875	10,000				10,000	10,000				10,000			
*****TOTAL	1,268,233	1,060,228				1,060,228	703,452				703,452			
781 MINE AND INDUSTRIAL														
ACCIDENT RAPID RESPONSE														
CALL CENTER														517,036
NUMBER OF POSITIONS	8.00	8.00				8.00	8.00				8.00			8.00
PERSONAL SERVICES	331,509	336,000				336,000	336,000				336,000			
ANNUAL INCREMENT	2,160	1,620				1,620	1,200				1,200			
TOTAL PERSONAL SERVICES	333,669	337,620				337,620	337,200				337,200			
10-PERSONNEL,INS &RET FEES	1,970	2,000				2,000	2,000				2,000			
11-SOCIAL SECURITY MATCHING	23,883	25,828				25,828	25,796				25,796			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF HOMELAND SECURITY  
AND EMERGENCY MANAGEMENT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0443 FY 2014 ORG. 0606  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8727 FY 2014 ORG. 0606  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
12-PUB.EMP.INSURANCE PREM	36,843	60,000				60,000	60,000				60,000			
14-WORKERS COMPENSATION	1,199	1,459				1,459	1,030				1,030			
16-PENSION & RETIREMENT	46,389	47,267				47,267	48,894				48,894			
160-OPEB CONTRIBUTION	14,819	19,224				19,224	19,224				19,224			
TOTAL EMPLOYEE BENEFITS	125,103	155,778				155,778	156,944				156,944			
TOTAL CURRENT EXPENSES	55,466	21,950				21,950	21,204				21,204			
*****TOTAL	514,238	515,348				515,348	515,348				515,348			
877 EARLY WARNING FLOOD SYSTEM														542,159
NUMBER OF POSITIONS	7.00	7.00				7.00	7.00				7.00			7.00
PERSONAL SERVICES	163,796	220,000				220,000	220,000				220,000			
ANNUAL INCREMENT	3,510	6,000				6,000	6,000				6,000			
TOTAL PERSONAL SERVICES	167,306	226,000				226,000	226,000				226,000			
10-PERSONNEL,INS &RET FEES	1,735	1,750				1,750	1,750				1,750			
11-SOCIAL SECURITY MATCHING	12,113	17,289				17,289	17,289				17,289			
12-PUB.EMP.INSURANCE PREM	30,530	53,244				53,244	53,244				53,244			
14-WORKERS COMPENSATION	4,139	5,000				5,000	5,000				5,000			
16-PENSION & RETIREMENT	23,625	31,640				31,640	31,640				31,640			
160-OPEB CONTRIBUTION	9,245	14,952				14,952	14,952				14,952			
TOTAL EMPLOYEE BENEFITS	81,387	123,875				123,875	123,875				123,875			
TOTAL CURRENT EXPENSES	364,833	439,618				439,618	188,654				188,654			
TOTAL REPAIRS & ALTERATIONS	12,697	2,500				2,500	2,500				2,500			
TOTAL EQUIPMENT	30,565													
*****TOTAL	656,789	791,993				791,993	541,029				541,029			
913 BRIM PREMIUM	14,428	20,336				20,336	20,336				20,336			20,336
944 WVU CHARLESTON POISON CONTROL HOTLINE														596,101
TOTAL CURRENT EXPENSES	596,100	596,100				596,100	596,100				596,100			
952 DISASTER MITIGATION														

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF HOMELAND SECURITY  
AND EMERGENCY MANAGEMENT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0443 FY 2014 ORG. 0606  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8727 FY 2014 ORG. 0606  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES	67,255	139,112				139,112								
GROSS TOTAL	4,028,209	4,635,056	75,042,131		16,340,689	96,017,876	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	1,488,278	1,291,215				1,291,215	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,539,931	3,343,841	75,042,131		16,340,689	94,726,661	3,184,057	75,042,131		16,340,689	94,566,877	21,255,931		3,190,763

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (71.67%) (4.58%)

DEPARTMENT OF MILITARY AFFAIRS AND  
PUBLIC SAFETY-DIVISION OF HOMELAND  
SECURITY AND EMERGENCY MANAGEMENT-  
WV INTEROPERABLE RADIO PROJECT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 6295 FY 2014 ORG. 0606  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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	2,598			2,000,000		2,000,000			2,000,000		2,000,000		2,000,000	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS	38,102													
096 UNCLASSIFIED-TOTAL														
TOTAL CURRENT EXPENSES				5,499,950		5,499,950								
GROSS TOTAL	40,700			7,499,950		7,499,950	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	78			5,499,950		5,499,950	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	40,622			2,000,000		2,000,000			2,000,000		2,000,000		2,000,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF MILITARY AFFAIRS  
 AND PUBLIC SAFETY-  
 DIVISION OF CORRECTIONS  
 DIVISION

FY 2014 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>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p>						
<p>THE VISION OF THE DIVISION OF CORRECTIONS IS TO BE RECOGNIZED AS AN INNOVATIVE LEADER IN PROVIDING QUALITY CORRECTIONAL SERVICES.</p>	<table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0446</td> <td style="text-align: right;">\$ 657,447</td> </tr> <tr> <td>0450</td> <td style="text-align: right;">180,255,165</td> </tr> </table>	GENERAL REVENUE		FUND 0446	\$ 657,447	0450	180,255,165
GENERAL REVENUE							
FUND 0446	\$ 657,447						
0450	180,255,165						
<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>	<table border="0"> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8836</td> <td style="text-align: right;">110,000</td> </tr> </table>	FEDERAL REVENUE		FUND 8836	110,000		
FEDERAL REVENUE							
FUND 8836	110,000						
<p>PROVIDE MEANINGFUL WORKSKILL OPPORTUNITIES THROUGH THE CORRECTIONAL INDUSTRIES PROGRAM.</p>	<table border="0"> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 6362</td> <td style="text-align: right;">1,002,206</td> </tr> </table>	SPECIAL REVENUE		FUND 6362	1,002,206		
SPECIAL REVENUE							
FUND 6362	1,002,206						
<p>MANAGE NINE ADULT FACILITIES, ONE FACILITY FOR YOUNG ADULTS, FOUR ADULT WORK RELEASE CENTERS AND TWO WORK CAMPS IN ACCORDANCE WITH COURT ORDERS, STATUTE AND ALL OTHER APPLICABLE REGULATIONS AND STANDARDS. REGULATIONS AND STANDARDS.</p>							
<p>SUPERVISE PAROLEES AND "INTERSTATE" PROBATIONERS THROUGH A SIX REGION SYSTEM.</p>							
<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 WORK CAMPS.</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 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0446 FY 2014 ORG. 0608  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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			46.00	55.50	9.50			49.00	58.50			9.50
PERSONAL SERVICES	351,401	430,008			2,211,232	2,641,240	430,008			2,211,232	2,641,240			438,893
ANNUAL INCREMENT	7,722	8,285			33,540	41,825	8,885			35,340	44,225			
TOTAL PERSONAL SERVICES	359,123	438,293			2,244,772	2,683,065	438,893			2,246,572	2,685,465			438,893
10-PERSONNEL & INSURANCE FEE	2,160	1,900			12,250	14,150	1,900			12,250	14,150			
11-SOCIAL SECURITY MATCHING	25,890	33,529			141,126	174,655	33,579			141,264	174,843			
12-PUB. EMP. INSURANCE PREM	36,435	39,883			200,000	239,883	39,883			200,000	239,883			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	12,542	12,542			39,839	52,381	12,542			39,839	52,381			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	51,985	61,361			258,269	319,630	61,445			258,521	319,966			
160-OPEB CONTRIBUTION	17,803	20,292			104,664	124,956	20,292			104,664	124,956			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	146,815	169,507			756,148	925,655	169,641			756,538	926,179			171,833
TOTAL CURRENT EXPENSES	94,665	93,640			6,199,079	6,292,719	46,721			6,196,889	6,243,610			46,721
TOTAL REPAIRS & ALTERATIONS	220				93,700	93,700				93,700	93,700			
TOTAL EQUIPMENT					289,500	289,500								
TOTAL BUILDINGS										289,500	289,500			
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED														
TOTAL CURRENT EXPENSES		6,944			70,000	76,944				70,000	70,000			
398 MANAGEMENT INFORMATION SYSTEM														
TOTAL CURRENT EXPENSES	26,719	8,051				8,051								
GROSS TOTAL	627,542	716,435			9,653,199	10,369,634	655,255			9,653,199	10,308,454			657,447
LESS REAPPROPRIATIONS	26,719	8,051				8,051								
NET TOTAL	600,823	708,384			9,653,199	10,361,583	655,255			9,653,199	10,308,454			657,447

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (7.19%)

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF CORRECTIONS-  
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DIVISION

FY 2014 APPROPRIATION REQUEST  
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FUND 0450 FY 2014 ORG. 0608  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8836 FY 2014 ORG. 0608  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES	834													
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	834													
10-PERSONNEL & INSURANCE FEE	180	1,258,136				1,258,136	1,258,136				1,258,136			
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	180	1,258,136				1,258,136	1,258,136				1,258,136			1,258,136
TOTAL CURRENT EXPENSES	1,418,853		108,900		5,693,010	5,801,910		108,900		5,693,010	5,801,910	108,900		31,000,000
TOTAL REPAIRS & ALTERATIONS	88				250,000	250,000				250,000	250,000			
TOTAL EQUIPMENT					292,000	292,000				292,000	292,000			
TOTAL BUILDINGS					5,215,120	5,215,120				5,215,120	5,215,120			
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED												1,100		1,290,870
TOTAL CURRENT EXPENSES		1,075,870	1,100			1,076,970	1,075,870	1,100			1,076,970			
TOTAL EQUIPMENT		215,000				215,000	215,000				215,000			
*****TOTAL		1,290,870	1,100			1,291,970	1,290,870	1,100			1,291,970			
090 CHILDREN'S PROTECTION ACT														935,037
PERSONAL SERVICES		162,663				162,663	162,663				162,663			
11-SOCIAL SECURITY MATCHING		12,444				12,444	12,444				12,444			
16-PENSION & RETIREMENT		23,586				23,586	23,586				23,586			
TOTAL EMPLOYEE BENEFITS		36,030				36,030	36,030				36,030			



DEPARTMENT OF MILITARY AFFAIRS  
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FUND 0450 FY 2014 ORG. 0608  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8836 FY 2014 ORG. 0608  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES	176,677	2,792,159				2,792,159	735,502				735,502			
*****TOTAL	176,677	2,990,852				2,990,852	934,195				934,195			
456 CHARLESTON WORK RELEASE CENTER														1,577,848
NUMBER OF POSITIONS	22.00	24.00				24.00	24.00				24.00			24.00
PERSONAL SERVICES	701,540	739,464				739,464	739,464				739,464			
ANNUAL INCREMENT	11,586	11,780				11,780	12,740				12,740			
TOTAL PERSONAL SERVICES	713,126	751,244				751,244	752,204				752,204			
10-PERSONNEL,INS &RET FEES	5,407	6,000				6,000	6,000				6,000			
11-SOCIAL SECURITY MATCHING	48,732	57,126				57,126	57,200				57,200			
12-PUB.EMP.INSURANCE PREM	96,567	100,391				100,391	100,391				100,391			
14-WORKERS COMPENSATION	20,679	20,680				20,680	20,680				20,680			
16-PENSION & RETIREMENT	97,461	104,545				104,545	104,680				104,680			
160-OPEB CONTRIBUTION	44,319	51,264				51,264	51,264				51,264			
TOTAL EMPLOYEE BENEFITS	313,165	340,006				340,006	340,215				340,215			
TOTAL CURRENT EXPENSES	375,841	262,822			32,000	294,822	261,653		32,000		293,653			
TOTAL REPAIRS & ALTERATIONS	13,707	6,300				6,300	6,300				6,300			
TOTAL EQUIPMENT	122,174	13,742				13,742	200,000				200,000			
TOTAL BUILDINGS		200,000				200,000	13,742				13,742			
*****TOTAL	1,538,013	1,574,114			32,000	1,606,114	1,574,114		32,000		1,606,114			
490 BECKLEY CORRECTIONAL CENTER														1,739,543
NUMBER OF POSITIONS	34.00	36.00				36.00	36.00				36.00			36.00
PERSONAL SERVICES	989,850	1,089,778				1,089,778	1,089,778				1,089,778			
ANNUAL INCREMENTS	13,673	21,120				21,120	22,320				22,320			
TOTAL PERSONAL SERVICES	1,003,523	1,110,898				1,110,898	1,112,098				1,112,098			
10-PERSONNEL,INS &RET FEES	8,342	9,000				9,000	9,000				9,000			
11-SOCIAL SECURITY MATCHING	71,319	84,219				84,219	84,311				84,311			
12-PUB.EMP.INSURANCE PREM	133,331	140,477				140,477	140,477				140,477			
14-WORKERS COMPENSATION	99	30,720				30,720	30,720				30,720			
15-UNEMPLOYMENT COMPENSATION	183													

DEPARTMENT OF MILITARY AFFAIRS  
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FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2014 ORG. 0608  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
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FUND 8836 FY 2014 ORG. 0608  
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ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
16-PENSION & RETIREMENT	140,690	154,126				154,126	154,294				154,294			
160-OPEB CONTRIBUTION	60,442	76,896				76,896	76,896				76,896			
TOTAL EMPLOYEE BENEFITS	414,407	495,438				495,438	495,698				495,698			
TOTAL CURRENT EXPENSES	294,094	110,331			40,000	150,331	108,871			40,000	148,871			
TOTAL REPAIRS & ALTERATIONS	17,088													
TOTAL EQUIPMENT		17,371				17,371	17,371				17,371			
*****TOTAL	1,729,112	1,734,038			40,000	1,774,038	1,734,038			40,000	1,774,038			
495 HUNTINGTON WORK RELEASE CENTER														952,667
NUMBER OF POSITIONS	17.00	18.00				18.00	18.00				18.00			18.00
PERSONAL SERVICES	518,560	545,254				545,254	545,254				545,254			
ANNUAL INCREMENT	10,062	9,500				9,500	10,220				10,220			
TOTAL PERSONAL SERVICES	528,622	554,754				554,754	555,474				555,474			
10-PERSONNEL,INS &RET FEES	4,090	4,500				4,500	4,500				4,500			
11-SOCIAL SECURITY MATCHING	38,578	42,057				42,057	42,112				42,112			
12-PUB.EMP.INSURANCE PREM	86,203	89,852				89,852	89,852				89,852			
14-WORKERS COMPENSATION	89	16,104				16,104	16,104				16,104			
16-PENSION & RETIREMENT	76,371	76,966				76,966	77,067				77,067			
160-OPEB CONTRIBUTION	31,730	38,448				38,448	38,448				38,448			
TOTAL EMPLOYEE BENEFITS	237,061	267,927				267,927	268,083				268,083			
TOTAL CURRENT EXPENSES	131,200	108,471			36,195	144,666	107,595			36,195	143,790			
TOTAL REPAIRS & ALTERATIONS	11,867	9,266				9,266	9,266				9,266			
TOTAL EQUIPMENT		9,500				9,500	9,500				9,500			
TOTAL BUILDINGS	26													
*****TOTAL	908,776	949,918				949,918	949,918			36,195	986,113			
504 ANTHONY CORRECTIONAL CENTER														4,987,135
NUMBER OF POSITIONS	92.25	96.25			2.00	98.25	96.25			2.00	98.25			96.25
PERSONAL SERVICES	2,702,682	2,793,077			51,932	2,845,009	2,793,077			51,932	2,845,009			
ANNUAL INCREMENT	45,208	46,320			1,980	48,300	49,560			1,980	51,540			
TOTAL PERSONAL SERVICES	2,747,890	2,839,397			53,912	2,893,309	2,842,637			53,912	2,896,549			

DEPARTMENT OF MILITARY AFFAIRS  
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ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
10-PERSONNEL,INS &RET FEES	22,629	24,063			500	24,563	24,063			500	24,563			
11-SOCIAL SECURITY MATCHING	196,365	213,007			4,125	217,132	213,295			4,125	217,420			
12-PUB.EMP.INSURANCE PREM	449,579	468,724			5,739	474,463	468,724			5,739	474,463			
13-OTHER HEALTH INSURANCE	240													
14-WORKERS COMPENSATION	82,593	82,602			3,000	85,602	82,602			3,000	85,602			
15-UNEMPLOYMENT COMPENSATION	8,849													
16-PENSION & RETIREMENT	387,042	389,816			7,548	397,364	390,270			7,548	397,818			
160-OPEB CONTRIBUTION	151,008	205,590			4,272	209,862	205,590			4,272	209,862			
TOTAL EMPLOYEE BENEFITS	1,298,305						1,384,544			25,184	1,409,728			
TOTAL CURRENT EXPENSES	517,510	636,961			257,924	894,885	632,979			273,312	906,291			
TOTAL REPAIRS & ALTERATIONS	37,590	60,703				60,703	60,703				60,703			
TOTAL EQUIPMENT	11,378	52,350			26,134	78,484	52,350			26,134	78,484			
TOTAL LAND	180													
*****TOTAL	4,612,852	4,973,213			363,154	5,336,367	4,973,213			378,542	5,351,755			
514 HUTTONSVILLE														
CORRECTIONAL CENTER														21,904,886
NUMBER OF POSITIONS	365.00	399.00				399.00	399.00				399.00			399.00
PERSONAL SERVICES	10,878,853	11,468,484				11,468,484	11,468,484				11,468,484			
ANNUAL INCREMENT	160,146	201,520				201,520	217,120				217,120			
TOTAL PERSONAL SERVICES	11,038,999	11,670,004				11,670,004	11,685,604				11,685,604			
10-PERSONNEL,INS &RET FEES	91,514	99,750				99,750	99,750				99,750			
11-SOCIAL SECURITY MATCHING	794,286	871,718				871,718	872,912				872,912			
12-PUB.EMP.INSURANCE PREM	1,689,804	2,045,452				2,045,452	2,045,452				2,045,452			
14-WORKERS COMPENSATION	330,497	375,000				375,000	375,000				375,000			
15-UNEMPLOYMENT COMPENSATION	33,590	42,000				42,000	42,000				42,000			
16-PENSION & RETIREMENT	1,569,031	1,595,301				1,595,301	1,597,485				1,597,485			
160-OPEB CONTRIBUTION	625,582	852,264				852,264	852,264				852,264			
TOTAL EMPLOYEE BENEFITS	5,134,304	5,881,485				5,881,485	5,884,863				5,884,863			
TOTAL CURRENT EXPENSES	4,009,287	3,536,759			635,000	4,171,759	3,517,781			635,000	4,152,781			
TOTAL REPAIRS & ALTERATIONS	160,152				4,000	4,000	4,000			4,000	4,000			
TOTAL EQUIPMENT	11,610	213,013			45,000	258,013	213,013			45,000	258,013			
TOTAL BUILDINGS		1,000,000				1,000,000	1,000,000				1,000,000			

DEPARTMENT OF MILITARY AFFAIRS  
 AND PUBLIC SAFETY-  
 DIVISION OF CORRECTIONS-  
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FUND 0450 FY 2014 ORG. 0608  
 APPROPRIATED GENERAL REVENUE  
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FUND FY 2014 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND 8836 FY 2014 ORG. 0608  
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 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL		
*****TOTAL	20,354,352	22,301,261				684,000	22,985,261	22,301,261				684,000	22,985,261			
534 NORTHERN CORRECTIONAL CENTER																8,073,773
NUMBER OF POSITIONS	121.00	124.00					124.00	124.00					124.00			124.00
PERSONAL SERVICES	3,570,675	3,787,766					3,787,766	3,787,766					3,787,766			
ANNUAL INCREMENT	80,084	89,000					89,000	94,400					94,400			
TOTAL PERSONAL SERVICES	3,650,759	3,876,766					3,876,766	3,882,166					3,882,166			
10-PERSONNEL, INS & RET FEES	28,977	31,000					31,000	31,000					31,000			
11-SOCIAL SECURITY MATCHING	261,872	292,748					292,748	293,162					293,162			
12-PUB.EMP. INSURANCE PREM	547,232	583,587					583,587	583,587					583,587			
14-WORKERS COMPENSATION	116,408	116,408					116,408	116,408					116,408			
15-UNEMPLOYMENT COMPENSATION	8,191															
16-PENSION & RETIREMENT	522,375	535,748					535,748	536,504					536,504			
160-OPEB CONTRIBUTION	204,408	264,864					264,864	264,864					264,864			
TOTAL EMPLOYEE BENEFITS	1,689,463	1,824,355					1,824,355	1,825,525					1,825,525			
TOTAL CURRENT EXPENSES	1,413,519	1,210,472				260,000	1,470,472	1,203,902			260,000		1,463,902			
TOTAL REPAIRS & ALTERATIONS	104,816	61,500				16,000	77,500	61,500			16,000		77,500			
TOTAL EQUIPMENT		81,546					81,546	81,546					81,546			
TOTAL BUILDINGS		500,000					500,000	1,000,000					1,000,000			
TOTAL LAND	25															
*****TOTAL	6,858,582	7,554,639				276,000	7,830,639	8,054,639			276,000		8,330,639			
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 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

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	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
535 INMATE MEDICAL EXPENSES														24,226,064
TOTAL CURRENT EXPENSES	19,354,374	35,649,222				35,649,222	24,226,064				24,226,064			
TOTAL EQUIPMENT	37,700													
*****TOTAL	19,392,074	35,649,222				35,649,222	24,226,064				24,226,064			
543 PRUNTYTOWN CORRECTIONAL CENTER														7,232,237
NUMBER OF POSITIONS	135.00	142.00				142.00	142.00				142.00			142.00
PERSONAL SERVICES	3,948,738	4,180,995				4,180,995	4,180,995				4,180,995			
ANNUAL SERVICES	63,663	75,820				75,820	81,820				81,820			
TOTAL PERSONAL SERVICES	4,012,401	4,256,815				4,256,815	4,262,815				4,262,815			

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
10-PERSONNEL,INS &RET FEES	30,247	35,500				35,500	35,500				35,500			
11-SOCIAL SECURITY MATCHING	288,048	320,674				320,674	321,134				321,134			
12-PUB.EMP.INSURANCE PREM	574,357	598,617				598,617	598,617				598,617			
14-WORKERS COMPENSATION	122,833	122,833				122,833	122,833				122,833			
15-UNEMPLOYMENT COMPENSATION	3,862													
16-PENSION & RETIREMENT	567,884	586,854				586,854	587,694				587,694			
160-OPEB CONTRIBUTION	219,778	303,312				303,312	303,312				303,312			
TOTAL EMPLOYEE BENEFITS	1,807,009	1,967,790				1,967,790	1,969,090				1,969,090			
TOTAL CURRENT EXPENSES	1,121,395	894,671			193,000	1,087,671	887,371		193,000		1,080,371			
TOTAL REPAIRS & ALTERATIONS	81,172	19,521			13,009	32,530	19,521		13,009		32,530			
TOTAL EQUIPMENT	3,284	72,109			35,000	107,109	72,109		35,000		107,109			
TOTAL BUILDINGS		150,000				150,000	150,000				150,000			
*****TOTAL	7,025,261	7,360,906			241,009	7,601,915	7,360,906		241,009		7,601,915			
569 CORRECTIONS ACADEMY														1,387,820
NUMBER OF POSITIONS	18.00	19.00				19.00	19.00				19.00			19.00
PERSONAL SERVICES	676,340	711,426				711,426	711,426				711,426			
ANNUAL INCREMENT	14,160	15,200				15,200	16,220				16,220			
TOTAL PERSONAL SERVICES	690,500	726,626				726,626	727,646				727,646			
10-PERSONNEL,INS &RET FEES	4,587	4,750				4,750	4,750				4,750			
11-SOCIAL SECURITY MATCHING	49,936	55,587				55,587	55,665				55,665			
12-PUB.EMP.INSURANCE PREM	92,973	98,622				98,622	98,622				98,622			
14-WORKERS COMPENSATION	19,271	19,272				19,272	19,272				19,272			
16-PENSION & RETIREMENT	99,699	101,728				101,728	101,871				101,871			
160-OPEB CONTRIBUTION	30,728	40,584				40,584	40,584				40,584			
TOTAL EMPLOYEE BENEFITS	297,194	320,543				320,543	320,764				320,764			
TOTAL CURRENT EXPENSES	290,896	293,176			200,000	493,176	291,935		200,000		491,935			
TOTAL REPAIRS & ALTERATIONS	1,272	30,000				30,000	30,000				30,000			
TOTAL EQUIPMENT	1,200	13,842				13,842	13,842				13,842			
*****TOTAL	1,281,062	1,384,187			200,000	1,584,187	1,384,187		200,000		1,584,187			
663 MARTINSBURG CORRECTIONAL CENTER														3,515,366

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	68.00	72.00				72.00	72.00				72.00			72.00
PERSONAL SERVICES	1,908,433	2,054,544				2,054,544	2,054,544				2,054,544			
ANNUAL INCREMENT	16,560	21,800				21,800	24,800				24,800			
TOTAL PERSONAL SERVICES	1,924,993	2,076,344				2,076,344	2,079,344				2,079,344			
10-PERSONNEL,INS &RET FEES	12,960	18,000				18,000	18,000				18,000			
11-SOCIAL SECURITY MATCHING	140,297	158,841				158,841	159,071				159,071			
12-PUB.EMP.INSURANCE PREM	221,725	232,303				232,303	232,303				232,303			
14-WORKERS COMPENSATION	362	58,611				58,611	58,611				58,611			
15-UNEMPLOYMENT COMPENSATION	2,544													
16-PENSION & RETIREMENT	277,149	290,689				290,689	291,109				291,109			
160-OPEB CONTRIBUTION	97,653	153,792				153,792	153,792				153,792			
TOTAL EMPLOYEE BENEFITS	752,690	912,236				912,236	912,886				912,886			
TOTAL CURRENT EXPENSES	643,916	407,104			233,500	640,604	403,454		133,500		536,954			
TOTAL REPAIRS & ALTERATIONS	41,824						34,300				34,300			
TOTAL EQUIPMENT	1,140	34,300				34,300								
TOTAL BUILDINGS		75,000				75,000	75,000				75,000			
*****TOTAL	3,364,563	3,504,984			233,500	3,738,484	3,504,984		133,500		3,638,484			
686 PAROLE SERVICES														3,020,766
NUMBER OF POSITIONS	68.31	72.31				72.31	72.31				72.31			72.31
PERSONAL SERVICES	1,894,990	1,801,919				1,801,919	1,801,919				1,801,919			
ANNUAL INCREMENT	36,931	39,662				39,662	42,422				42,422			
TOTAL PERSONAL SERVICES	1,931,921	1,841,581				1,841,581	1,844,341				1,844,341			
10-PERSONNEL,INS &RET FEES	16,392	18,078				18,078	18,078				18,078			
11-SOCIAL SECURITY MATCHING	135,687	137,847				137,847	138,059				138,059			
12-PUB.EMP.INSURANCE PREM	266,987	301,824				301,824	301,824				301,824			
14-WORKERS COMPENSATION	292	67,165				67,165	67,165				67,165			
16-PENSION & RETIREMENT	281,870	257,822				257,822	258,209				258,209			
160-OPEB CONTRIBUTION	107,369	154,455				154,455	154,455				154,455			
TOTAL EMPLOYEE BENEFITS	808,597	937,191				937,191	937,790				937,790			
TOTAL CURRENT EXPENSES	193,796	232,786			29,000	261,786	229,427		29,000		258,427			
TOTAL REPAIRS & ALTERATIONS	17,314													
*****TOTAL	2,951,627	3,011,558			29,000	3,040,558	3,011,558		29,000		3,040,558			

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
687 SPECIAL SERVICES															3,989,683
NUMBER OF POSITIONS	60.00	65.00				65.00	62.00			62.00					62.00
PERSONAL SERVICES	2,180,590	2,522,791				2,522,791	2,397,791			2,397,791					
ANNUAL INCREMENT	49,564	56,357				56,357	58,217			58,217					
TOTAL PERSONAL SERVICES	2,230,154	2,579,148				2,579,148	2,456,008			2,456,008					
10-PERSONNEL,INS &RET FEES	11,550	15,500				15,500	15,500			15,500					
11-SOCIAL SECURITY MATCHING	161,204	193,436				193,436	187,885			187,885					
12-PUB.EMP.INSURANCE PREM	277,921	309,498				309,498	291,257			291,257					
14-WORKERS COMPENSATION	278	68,735				68,735	68,735			68,735					
15-UNEMPLOYMENT COMPENSATION	6,090														
16-PENSION & RETIREMENT	312,080	351,042				351,042	343,842			343,842					
160-OPEB CONTRIBUTION	103,652	138,840				138,840	132,432			132,432					
TOTAL EMPLOYEE BENEFITS	872,775	1,077,051				1,077,051	1,039,651			1,039,651					
TOTAL CURRENT EXPENSES	367,233	685,849			23,500	709,349	481,761		23,500	505,261					
TOTAL REPAIRS & ALTERATIONS	5,339								500	500					
TOTAL EQUIPMENT		135,372				135,372									
TOTAL OTHER ASSETS					500	500									
*****TOTAL	3,475,501	4,477,420			24,000	4,501,420	3,977,420		24,000	4,001,420					
755 CAPITAL OUTLAY AND MAINTENANCE															2,000,000
TOTAL CURRENT EXPENSES	78,780	4,640,372				4,640,372	2,000,000			2,000,000					
TOTAL REPAIRS & ALTERATIONS	23,396														
TOTAL EQUIPMENT	92,089														
TOTAL BUILDINGS	1,283,953														
*****TOTAL	1,478,219	4,640,372				4,640,372	2,000,000			2,000,000					
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															



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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL	
CENTER															6,474,500
TOTAL CURRENT EXPENSES	6,474,500	6,474,500				6,474,500	6,474,500				6,474,500				
779 OPERATIONAL EXPENSES- SURPLUS															
PERSONAL SERVICES	37,422														
10-PERSONNEL,INS &RET FEES	5,085														
11-SOCIAL SECURITY MATCHING	1,406														
12-PUB.EMP.INSURANCE PREM	2,723														
14-WORKERS COMPENSATION	240,280														
16-PENSION & RETIREMENT	8,277														
TOTAL EMPLOYEE BENEFITS	25,771														
TOTAL CURRENT EXPENSES	4,379,221														
TOTAL REPAIRS & ALTERATIONS	216,642														
TOTAL EQUIPMENT	539,905														
TOTAL BUILDINGS	337														
TOTAL LAND	2,500														
*****TOTAL	5,433,798														
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 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

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	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
828 PARKERSBURG														
CORRECTIONAL CENTER														2,428,421
NUMBER OF POSITIONS	35.00	43.00				43.00	43.00				43.00			43.00
PERSONAL SERVICES	349,920	1,309,289				1,309,289	1,309,289				1,309,289			
ANNUAL INCREMENT		26,000				26,000	27,200				27,200			
TOTAL PERSONAL SERVICES	349,920	1,335,289				1,335,289	1,336,489				1,336,489			
10-PERSONNEL, INS & RET FEES	8,540	10,750				10,750	10,750				10,750			
11-SOCIAL SECURITY MATCHING	2,954	101,385				101,385	101,477				101,477			
12-PUB.EMP.INSURANCE PREM	2,920	150,000				150,000	150,000				150,000			
14-WORKERS COMPENSATION		35,000				35,000	35,000				35,000			
16-PENSION & RETIREMENT	6,080	186,941				186,941	187,109				187,109			

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
160-OPEB CONTRIBUTION	11	91,848				91,848	91,848				91,848			
TOTAL EMPLOYEE BENEFITS	20,505	575,924				575,924	576,184				576,184			
TOTAL CURRENT EXPENSES	668,787	502,531			60,000	562,531	501,071		60,000		561,071			
TOTAL REPAIRS & ALTERATIONS	19,427	8,000				8,000	8,000				8,000			
TOTAL EQUIPMENT	33,403													
TOTAL BUILDINGS	1,301,055													
TOTAL OTHER ASSETS														
*****TOTAL	2,393,097	2,421,744			60,000	2,481,744	2,421,744		60,000		2,481,744			
881 ST. MARY'S CORRECTIONAL CENTER														13,076,645
NUMBER OF POSITIONS	225.00	232.00				232.00	233.00				233.00			233.00
PERSONAL SERVICES	6,971,772	6,936,370				6,936,370	6,936,370				6,936,370			
ANNUAL INCREMENT	147,176	162,200				162,200	173,000				173,000			
TOTAL PERSONAL SERVICES	7,118,948	7,098,570				7,098,570	7,109,370				7,109,370			
10-PERSONNEL, INS & RET FEES	60,185	58,250				58,250	58,250				58,250			
11-SOCIAL SECURITY MATCHING	503,503	518,393				518,393	519,220				519,220			
12-PUB. EMP. INSURANCE PREM	1,078,814	1,147,547				1,147,547	1,147,547				1,147,547			
14-WORKERS COMPENSATION	211,096	211,867				211,867	211,867				211,867			
15-UNEMPLOYMENT COMPENSATION	18,169	15,000				15,000	15,000				15,000			
16-PENSION & RETIREMENT	1,010,683	948,692				948,692	950,204				950,204			
160-OPEB CONTRIBUTION	402,227	497,688				497,688	497,688				497,688			
TOTAL EMPLOYEE BENEFITS	3,284,677	3,397,437				3,397,437	3,399,776				3,399,776			
TOTAL CURRENT EXPENSES	1,925,269	1,635,111			491,000	2,126,111	1,621,972		491,000		2,112,972			
TOTAL REPAIRS & ALTERATIONS	110,172	187,216			10,000	197,216	187,216		10,000		197,216			
TOTAL EQUIPMENT		124,428				124,428	124,428				124,428			
TOTAL BUILDINGS		600,000				600,000	600,000				600,000			
*****TOTAL	12,439,067	13,042,762			501,000	13,543,762	13,042,762		501,000		13,543,762			
882 DENMAR CORRECTIONAL CENTER														4,634,234
NUMBER OF POSITIONS	83.00	87.00				87.00	87.00				87.00			87.00
PERSONAL SERVICES	2,246,373	2,599,256				2,599,256	2,599,256				2,599,256			

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
ANNUAL INCREMENT	37,320	46,800				46,800	50,640				50,640			
TOTAL PERSONAL SERVICES	2,279,693	2,646,056				2,646,056	2,649,896				2,649,896			
10-PERSONNEL,INS &RET FEES	19,365	21,750				21,750	21,750				21,750			
11-SOCIAL SECURITY MATCHING	161,845	198,600				198,600	198,894				198,894			
12-PUB.EMP.INSURANCE PREM	376,713	394,619				394,619	394,619				394,619			
14-WORKERS COMPENSATION	67,202	68,536				68,536	68,536				68,536			
15-UNEMPLOYMENT COMPENSATION	532	8,296				8,296	8,296				8,296			
16-PENSION & RETIREMENT	328,184	363,450				363,450	363,988				363,988			
160-OPEB CONTRIBUTION	136,111	185,832				185,832	185,832				185,832			
TOTAL EMPLOYEE BENEFITS	1,089,952	1,241,083				1,241,083	1,241,915				1,241,915			
TOTAL CURRENT EXPENSES	866,114	584,971			108,500	693,471	580,299			116,000	696,299			
TOTAL REPAIRS & ALTERATIONS	38,825				3,000	3,000				3,000	3,000			
TOTAL EQUIPMENT	29,478	45,173			8,505	53,678	45,173			8,505	53,678			
TOTAL BUILDINGS		200,000				200,000	200,000				200,000			
*****TOTAL	4,308,062	4,717,283			120,005	4,837,288	4,717,283			127,505	4,844,788			
883 OHIO COUNTY CORRECTIONAL CENTER														1,799,255
NUMBER OF POSITIONS	26.00	29.00				29.00	29.00				29.00			29.00
PERSONAL SERVICES	755,114	877,964				877,964	877,964				877,964			
ANNUAL INCREMENT	12,220	14,460				14,460	15,780				15,780			
TOTAL PERSONAL SERVICES	767,334	892,424				892,424	893,744				893,744			
10-PERSONNEL,INS &RET FEES	5,220	7,250				7,250	7,250				7,250			
11-SOCIAL SECURITY MATCHING	61,308	67,582				67,582	67,683				67,683			
12-PUB.EMP.INSURANCE PREM	114,885	118,373				118,373	118,373				118,373			
14-WORKERS COMPENSATION	23,549	23,549				23,549	23,549				23,549			
15-UNEMPLOYMENT COMPENSATION	3,137													
16-PENSION & RETIREMENT	121,176	123,670				123,670	123,855				123,855			
160-OPEB CONTRIBUTION	45,591	61,944				61,944	61,944				61,944			
TOTAL EMPLOYEE BENEFITS	374,866	402,368				402,368	402,654				402,654			
TOTAL CURRENT EXPENSES	457,148	402,848			24,000	426,848	401,242			24,000	425,242			
TOTAL REPAIRS & ALTERATIONS	4,947	5,000				5,000	5,000				5,000			
TOTAL EQUIPMENT		17,198				17,198	17,198				17,198			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF CORRECTIONS-  
CORRECTIONAL UNITS  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2014 ORG. 0608  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8836 FY 2014 ORG. 0608  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL BUILDINGS		75,000				75,000	75,000				75,000			
TOTAL OTHER ASSETS	1,059													
*****TOTAL	1,605,353	1,794,838			24,000	1,818,838	1,794,838			24,000	1,818,838			
888 MT. OLIVE CORRECTIONAL COMPLEX														20,150,988
NUMBER OF POSITIONS	340.00	378.00				378.00	378.00				378.00			378.00
PERSONAL SERVICES	10,624,937	10,949,328				10,949,328	10,949,328				10,949,328			
ANNUAL INCREMENT	118,679	143,900				143,900	161,500				161,500			
TOTAL PERSONAL SERVICES	10,743,616	11,093,228				11,093,228	11,110,828				11,110,828			
10-PERSONNEL,INS &RET FEES	87,536	94,500				94,500	94,500				94,500			
11-SOCIAL SECURITY MATCHING	759,190	821,857				821,857	823,204				823,204			
12-PUB.EMP.INSURANCE PREM	1,371,042	1,440,754				1,440,754	1,440,754				1,440,754			
14-WORKERS COMPENSATION	372,835	353,049				353,049	353,049				353,049			
16-PENSION & RETIREMENT	1,491,585	1,507,052				1,507,052	1,509,516				1,509,516			
160-OPEB CONTRIBUTION	553,878	807,408				807,408	807,408				807,408			
TOTAL EMPLOYEE BENEFITS	4,636,066	5,024,620				5,024,620	5,028,431				5,028,431			
TOTAL CURRENT EXPENSES	3,855,306	3,587,286			428,000	4,015,286	3,565,875			428,000	3,993,875			
TOTAL REPAIRS & ALTERATIONS	203,797	198,500			20,000	218,500	198,500			20,000	218,500			
TOTAL EQUIPMENT	34,096	211,148				211,148	211,148				211,148			
TOTAL BUILDINGS		400,000				400,000	400,000				400,000			
*****TOTAL	19,472,882	20,514,782			448,000	20,962,782	20,514,782			448,000	20,962,782			
896 LAKIN CORRECTIONAL CENTER														8,703,491
NUMBER OF POSITIONS	163.00	165.00				165.00	165.00				165.00			165.00
PERSONAL SERVICES	4,522,195	4,759,470				4,759,470	4,759,470				4,759,470			
ANNUAL INCREMENT	50,031	60,820				60,820	68,200				68,200			
TOTAL PERSONAL SERVICES	4,572,226	4,820,290				4,820,290	4,827,670				4,827,670			
10-PERSONNEL,INS &RET FEES	38,367	41,250				41,250	41,250				41,250			
11-SOCIAL SECURITY MATCHING	327,383	361,485				361,485	362,050				362,050			
12-PUB.EMP.INSURANCE PREM	663,959	698,806				698,806	698,806				698,806			
14-WORKERS COMPENSATION	143,911	144,159				144,159	144,159				144,159			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF CORRECTIONS-  
CORRECTIONAL UNITS  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2014 ORG. 0608  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8836 FY 2014 ORG. 0608  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
15-UNEMPLOYMENT COMPENSATION	20,620														
16-PENSION & RETIREMENT	656,180	661,541				661,541	662,575				662,575				
160-OPEB CONTRIBUTION	263,359	352,440				352,440	352,440				352,440				
TOTAL EMPLOYEE BENEFITS	2,113,779	2,259,681				2,259,681	2,261,280				2,261,280				
TOTAL CURRENT EXPENSES	1,372,990	1,159,201			220,000	1,379,201	1,150,222		220,000	1,370,222					
TOTAL REPAIRS & ALTERATIONS	63,722	52,683			100,000	152,683	52,683			52,683					
TOTAL EQUIPMENT	40,363	88,009			10,000	98,009	88,009		10,000	98,009					
TOTAL BUILDINGS		300,000				300,000	300,000			300,000					
*****TOTAL	8,163,079	8,679,864			330,000	9,009,864	8,679,864		230,000	8,909,864					
913 BRIM PREMIUM	805,080	829,190				829,190	829,190			829,190				829,190	
386 FACILITIES PLANNING AND ADMINISTRATION														1,116,627	
555 PAYMENTS TO FEDERAL, COUNTY AND/OR REGIONAL JAILS															
TOTAL CURRENT EXPENSES	26,000,000	31,000,000				31,000,000	31,000,000			31,000,000					
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 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY -  
DIVISION OF CORRECTIONS -  
CORRECTIONAL UNITS  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2014 ORG. 0608  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8836 FY 2014 ORG. 0608  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
008 PAYMENT TO FEDERAL COUNTY, AND/OR REGIONAL JAILS-SURPLUS														
TOTAL CURRENT EXPENSES	137,476													
097 UNCLASSIFIED-SURPLUS														
PERSONAL SERVICES	61,933													
10-PERSONNEL, INS & RET FEES	402													
11-SOCIAL SECURITY MATCHING	4,299													
12-PUB. EMP. INSURANCE PREM	14,093													
14-WORKERS COMPENSATION	1,467													

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY -  
DIVISION OF CORRECTIONS -  
CORRECTIONAL UNITS  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0450 FY 2014 ORG. 0608  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8836 FY 2014 ORG. 0608  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
15-UNEMPLOYMENT COMPENSATION	74													
16-PENSION & RETIREMENT	8,054													
160-OPEB CONTRIBUTION	2,622													
TOTAL EMPLOYEE BENEFITS	31,011													
TOTAL CURRENT EXPENSES	280,679	5,675,402				5,675,402								
TOTAL REPAIRS & ALTERATIONS	61,660													
TOTAL BUILDINGS	1,011,182													
*****TOTAL	1,446,465	5,675,402				5,675,402								
661 CAPITAL IMPROVEMENTS- SURPLUS														
TOTAL BUILDINGS	306,000	8,194,000				8,194,000								
677 CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS														
TOTAL CURRENT EXPENSES	4,628													
TOTAL REPAIRS & ALTERATIONS	13,884													
TOTAL BUILDINGS	509,700	7,471,788				7,471,788								
*****TOTAL	528,212	7,471,788				7,471,788								
348 PAYMENTS TO COUNTIES AND /OR REGIONAL JAILS-SURPLUS														
TOTAL CURRENT EXPENSES	4,908,261	4,091,739				4,091,739								
592 PAYMENTS FOR VOLUNTARY INMATE PLACEMENT-SURPLUS														
TOTAL CURRENT EXPENSES		1,500,000				1,500,000								
GROSS TOTAL	172,937,941	223,013,565	110,000		15,091,993	238,215,558	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	3,641,817	43,053,116				43,053,116	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	169,296,124	179,960,449	110,000		15,091,993	195,162,442	179,960,449	110,000		14,914,881	194,985,330	110,000		180,255,165

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.16%



DEPARTMENT OF MILITARY AFFIARS  
AND PUBLIC SAFETY  
CORRECTIONS EXCESS LOTTERY  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 6283 FY 2014 ORG. 0608  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
755 CAPITAL OUTLAY AND MAINTENANCE														
TOTAL CURRENT EXPENSES				4,258,756		4,258,756								
TOTAL BUILDINGS	2,661,668													
TOTAL OTHER ASSETS	129,576													
*****TOTAL	2,791,244			4,258,756		4,258,756								
GROSS TOTAL	2,791,244			4,258,756		4,258,756	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	2,791,244			4,258,756		4,258,756	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF CORRECTIONS-  
PAROLEE SUPERVISION FEES  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 6362 FY 2014 ORG. 0608  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 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	376,732			376,732		376,732			376,732		376,732		384,443	
ANNUAL INCREMENT	132			7,531		7,531			7,711		7,711			
TOTAL PERSONAL SERVICES	376,864			384,263		384,263			384,443		384,443		384,443	
10-PERSONNEL & INSURANCE FEE	664			738		738			738		738			
11-SOCIAL SECURITY MATCHING	34,356			29,396		29,396			29,410		29,410			
12-PUB. EMP. INSURANCE PREM	25,477			37,497		37,497			37,497		37,497			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	3,872													
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	54,200			53,797		53,797			53,823		53,823			
160-OPEB CONTRIBUTION	10,688			7,882		7,882			7,882		7,882			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	129,257			129,310		129,310			129,350		129,350		129,350	
TOTAL CURRENT EXPENSES	402,503			408,700		408,700			408,480		408,480		408,480	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT				530,000		530,000			30,000		30,000		30,000	
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS				40,129		40,129			40,129		40,129		40,129	
099 UNCLASSIFIED													9,804	
TOTAL CURRENT EXPENSES				10,024		10,024			9,804		9,804			
GROSS TOTAL	908,624			1,502,426		1,502,426	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	908,624			1,502,426		1,502,426			1,002,206		1,002,206		1,002,206	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (33.29%)

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 FROM 14% TO 14.5%.)</p>
<p>THESE SERVICES ARE PROVIDED THROUGH A SERIES OF THREE PROGRAMS FUNDED THROUGH GENERAL, FEDERAL AND SPECIAL REVENUE APPROPRIATIONS AS FOLLOWS:</p>	<p>GENERAL REVENUE  FUND 0453 \$ 105,425,632  (\$9,984,000 FOR TROOPER RETIREMENT UNFUNDED LIABILITY; \$483,831 FOR CAREER PROGRESSION AND LONGEVITY INCREASES.)</p>
<p>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>FEDERAL REVENUE  FUND 8741 5,020,530</p>
<p>MOTOR VEHICLE INSPECTION - PROVIDES OVERSIGHT OF STATE'S MOTOR VEHICLE SAFETY INSPECTION PROGRAM.</p>	<p>SPECIAL REVENUE  FUND 6501 1,878,242</p>
<p>COMMISSION ON DRUNK DRIVING PREVENTION - ACTS AS STATE'S CLEARING HOUSE FOR DRUNK DRIVING PREVENTION EFFORTS.</p>	<p>(\$7,815 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</p>

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
WEST VIRGINIA  
STATE POLICE  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0453 FY 2014 ORG. 0612  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8741 FY 2014 ORG. 0612  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	1,023.00	1,029.00	4.00		11.50	1,044.50	999.00	2.00		11.50	1,012.50	2.00		1,029.00
PERSONAL SERVICES	42,440,037	48,129,985	1,188,076		3,312,371	52,630,432	45,784,695	1,347,453		2,981,012	50,113,160	1,347,453		46,509,813
ANNUAL INCREMENT	240,144	255,240			1,500	256,740	258,540			1,800	260,340			
TOTAL PERSONAL SERVICES	42,680,181	48,385,225	1,188,076		3,313,871	52,887,172	46,043,235	1,347,453		2,982,812	50,373,500	1,347,453		46,509,813
10-PERSONNEL & INSURANCE FEE	111,922	119,850	1,000		2,625	123,475	118,350	1,000		2,625	121,975			
11-SOCIAL SECURITY MATCHING	1,221,102	1,368,549	25,674		66,576	1,460,799	1,345,334	27,710		63,068	1,436,112			
12-PUB. EMP. INSURANCE PREM	4,900,387	5,153,808	20,520		85,050	5,259,378	5,028,612	44,367		83,724	5,156,703			
13-OTHER HEALTH INSURANCE	48,717	49,800				49,800	49,800				49,800			
14-WORKERS COMPENSATION	147,241	163,427	2,100		5,309	170,836	164,000	1,041		5,293	170,334			
15-UNEMPLOYMENT COMPENSATION	9,488	10,000			2,500	12,500	10,000			2,500	12,500			
16-PENSION & RETIREMENT	1,369,425	1,572,193	66,845		114,625	1,753,663	1,530,000	55,061		106,483	1,691,544			
160-OPEB CONTRIBUTION	1,717,795	1,945,896	8,544		24,564	1,979,004	1,886,088	18,864		23,496	1,928,448			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	9,526,077	10,383,523	124,683		301,249	10,809,455	10,132,184	148,043		287,189	10,567,416	148,043		10,088,464
TOTAL CURRENT EXPENSES	10,341,327	9,809,136	1,584,701		3,010,442	14,404,279	9,747,644	1,522,556		2,164,744	13,434,944	1,522,556		9,222,384
TOTAL REPAIRS & ALTERATIONS	380,963	385,680	13,000		102,780	501,460	450,523	12,000		141,530	604,053	12,000		450,523
TOTAL EQUIPMENT	500,164		2,003,970		1,935,100	3,939,070		1,878,878		1,936,835	3,815,713	1,878,878		
TOTAL BUILDINGS	466,570							500			500	500		
TOTAL LAND								500			500	500		
TOTAL OTHER ASSETS			106,100		590,000	696,100		110,600		149,000	259,600	110,600		
090 CHILDREN'S PROTECTION														
ACT														923,993
NUMBER OF POSITIONS	14.00	14.00				14.00	14.00				14.00			14.00
PERSONAL SERVICES	518,718	548,165				548,165	548,151				548,151			
ANNUAL INCREMENT	1,620	1,740				1,740	2,040				2,040			
TOTAL PERSONAL SERVICES	520,338	549,905				549,905	550,191				550,191			
10-PERSONNEL, INS & RET FEES	1,910	2,100				2,100	2,100				2,100			
11-SOCIAL SECURITY MATCHING	15,672	18,186				18,186	18,345				18,345			
12-PUB. EMP. INSURANCE PREM	71,997	75,372				75,372	75,372				75,372			
14-WORKERS COMPENSATION	2,300	2,537				2,537	2,475				2,475			
16-PENSION & RETIREMENT	83,108	79,942				79,942	80,810				80,810			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
WEST VIRGINIA  
STATE POLICE  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0453 FY 2014 ORG. 0612  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8741 FY 2014 ORG. 0612  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
160-OPEB CONTRIBUTION	25,217	27,768				27,768	27,768				27,768			
TOTAL EMPLOYEE BENEFITS	200,204	205,905				205,905	206,870				206,870			
TOTAL CURRENT EXPENSES	101,671	118,259				118,259	118,259				118,259			
TOTAL REPAIRS & ALTERATIONS	4,138	5,000				5,000	5,000				5,000			
TOTAL EQUIPMENT	59,840	21,000				21,000	21,000				21,000			
*****TOTAL	886,190	900,069				900,069	901,320				901,320			
451 VEHICLE PURCHASE														887,200
TOTAL EQUIPMENT	887,200	887,200				887,200								
556 BARRACKS LEASE PAYMENTS														246,478
TOTAL CURRENT EXPENSES	188,871	246,478				246,478	246,478				246,478			
558 COMMUNICATIONS AND OTHER EQUIPMENT														1,268,968
TOTAL CURRENT EXPENSES	745,800	801,104				801,104	441,104				441,104			
TOTAL EQUIPMENT	343,161	1,368,906				1,368,906	802,864				802,864			
TOTAL OTHER ASSETS	34,406	237,089				237,089	25,000				25,000			
TOTAL LAND		10,000				10,000								
TOTAL BUILDINGS		10,000				10,000								
*****TOTAL	1,123,369	2,427,099				2,427,099	1,268,968				1,268,968			
605 TROOPER RETIREMENT FUND														4,740,327
16-PENSION & RETIREMENT	5,610,872	5,272,587				5,272,587	4,839,766				4,839,766			
TOTAL CURRENT EXPENSES	(314,791)													
*****TOTAL	5,296,081	5,272,587				5,272,587	4,839,766				4,839,766			
747 HANDGUN ADMINISTRATION EXPENSE														78,163
NUMBER OF POSITIONS	2.00	2.00				2.00	2.00				2.00			2.00
PERSONAL SERVICES	41,137	44,436				44,436	44,436				44,436			
ANNUAL INCREMENT		180				180	420				420			
TOTAL PERSONAL SERVICES	41,137	44,616				44,616	44,856				44,856			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
WEST VIRGINIA  
STATE POLICE  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0453 FY 2014 ORG. 0612  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8741 FY 2014 ORG. 0612  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
10-PERSONNEL, INS & RET FEES	460	500				500	500				500			
11-SOCIAL SECURITY MATCHING	2,735	3,414				3,414	3,431				3,431			
12-PUB. EMP. INSURANCE PREM	14,760	15,216				15,216	15,216				15,216			
14-WORKERS COMPENSATION	613	688				688	675				675			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	5,942	6,247				6,247	6,504				6,504			
160-OPEB CONTRIBUTION	4,008	4,272				4,272	4,272				4,272			
TOTAL EMPLOYEE BENEFITS	28,518	30,337				30,337	30,598				30,598			
TOTAL CURRENT EXPENSES	3,287	1,863				1,863	1,863				1,863			
TOTAL REPAIRS & ALTERATIONS														
TOTAL ASSETS														
TOTAL OTHER DISBURSEMENTS														
*****TOTAL	72,942	76,816				76,816	77,317				77,317			
755 CAPITAL OUTLAY AND MAINTENANCE														250,000
TOTAL CURRENT EXPENSES	10,231	21,781				21,781								
TOTAL REPAIRS & ALTERATIONS	135,326	656,226				656,226	250,000				250,000			
TOTAL EQUIPMENT	111,162	281,555				281,555								
TOTAL BUILDINGS	104,637	117,000				117,000								
TOTAL LAND		25,000				25,000								
TOTAL OTHER ASSETS	1,200													
*****TOTAL	362,555	1,101,562				1,101,562	250,000				250,000			
775 RETIREMENT SYSTEMS- UNFUNDED LIABILITY														25,146,000
16-PENSION & RETIREMENT	22,051,000	15,162,000				15,162,000	15,162,000				15,162,000			
LESS REIMBURSEMENTS														
PERSONAL SERVICES		(2,273,280)				(2,273,280)	(2,273,280)				(2,273,280)			
ANNUAL INCREMENT														
EMPLOYEE BENEFITS		(368,759)				(368,759)	(368,759)				(368,759)			
CURRENT EXPENSES		(514,844)				(514,844)	(514,844)				(514,844)			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
WEST VIRGINIA  
STATE POLICE  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0453 FY 2014 ORG. 0612  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8741 FY 2014 ORG. 0612  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL	
TROOPER RETIREMENT FUND		(306,234)				(306,234)									
898 AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM															666,711
NUMBER OF POSITIONS	6.00	6.00				6.00	6.00				6.00				6.00
PERSONAL SERVICES	183,151	210,040				210,040	210,040				210,040				
ANNUAL INCREMENT	1,380	1,260				1,260	2,100				2,100				
TOTAL PERSONAL SERVICES	184,531	211,300				211,300	212,140				212,140				
10-PERSONNEL, INS & RET FEES	1,380	1,500				1,500	1,500				1,500				
11-SOCIAL SECURITY MATCHING	13,552	16,165				16,165	16,230				16,230				
12-PUB. EMP. INSURANCE PREM	17,020	18,252				18,252	18,252				18,252				
14-WORKERS COMPENSATION	3,534	3,255				3,255	3,185				3,185				
15-UNEMPLOYMENT COMPENSATION	6,474														
16-PENSION & RETIREMENT	26,877	29,582				29,582	30,760				30,760				
160-OPEB CONTRIBUTION	9,352	10,680				10,680	10,680				10,680				
TOTAL EMPLOYEE BENEFITS	78,189	79,434				79,434	80,607				80,607				
TOTAL CURRENT EXPENSES	343,757	371,660				371,660	371,660				371,660				
*****TOTAL	606,477	662,394				662,394	664,407				664,407				
913 BRIM PREMIUM	4,948,648	4,946,608				4,946,608	4,946,608				4,946,608				4,946,608
677 CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS															
TOTAL CURRENT EXPENSES	300														
TOTAL REPAIRS & ALTERATIONS	562	1,000				1,000									
TOTAL BUILDINGS		2,900,000				2,900,000									
TOTAL OTHER ASSETS	151,673	446,465				446,465									
*****TOTAL	152,535	3,347,465				3,347,465									
GROSS TOTAL	100,471,150	100,530,725	5,020,530		9,253,442	114,804,697	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	975,126	5,357,158				5,357,158	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	99,496,024	95,173,567	5,020,530		9,253,442	109,447,539	91,573,567	5,020,530		7,662,110	104,256,207	5,020,530		105,425,632	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 10.77%

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
WEST VIRGINIA STATE POLICE-  
MOTOR VEHICLE INSPECTION FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 6501 FY 2014 ORG. 0612  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	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	665,675			764,855		764,855			764,855		764,855		802,086	
ANNUAL INCREMENT	27,810			30,060		30,060			30,780		30,780			
TOTAL PERSONAL SERVICES	693,485			794,915		794,915			795,635		795,635		802,086	
10-PERSONNEL & INSURANCE FEE	4,958			5,600		5,600			5,600		5,600			
11-SOCIAL SECURITY MATCHING	45,873			53,631		53,631			53,637		53,637			
12-PUB. EMP. INSURANCE PREM	102,001			106,520		106,520			106,520		106,520			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	9,272			10,447		10,447			10,175		10,175			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	92,667			113,036		113,036			115,664		115,664			
160-OPEB CONTRIBUTION	34,777			40,584		40,584			40,584		40,584			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	289,548			329,818		329,818			332,180		332,180		333,544	
TOTAL CURRENT EXPENSES	211,543			263,762		263,762			260,680		260,680		260,680	
TOTAL REPAIRS & ALTERATIONS	3,505			4,500		4,500			4,500		4,500		4,500	
TOTAL EQUIPMENT	159,748			170,000		170,000			170,000		170,000		170,000	
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS				5,000		5,000			5,000		5,000		5,000	
913 BRIM PREMIUM	8,124			302,432		302,432			302,432		302,432		302,432	
GROSS TOTAL	1,365,953			1,870,427		1,870,427	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,365,953			1,870,427		1,870,427			1,870,427		1,870,427		1,878,242	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 0.42%



DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
WEST VIRGINIA STATE POLICE-  
DRUNK DRIVING PREVENTION FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY  
  
FUND          FY 2014 ORG.           
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 6513 FY 2014 ORG. 0612  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND          FY 2014 ORG.           
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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	945,462			1,327,000		1,327,000			1,327,000		1,327,000		1,327,000	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
913 BRIM PREMIUM	4,149			154,452		154,452			154,452		154,452		154,452	
GROSS TOTAL	949,611			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	949,611			1,481,452		1,481,452			1,481,452		1,481,452		1,481,452	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF MILITARY AFFAIRS  
 AND PUBLIC SAFETY-  
 WEST VIRGINIA STATE POLICE-  
 SURPLUS REAL PROPERTY PROCEEDS FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 6516 FY 2014 ORG. 0612  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS	17,050			444,980		444,980			443,980		443,980		443,980	
TOTAL LAND								1,000		1,000		1,000		
TOTAL OTHER ASSETS														
913 BRIM PREMIUM	2,074			77,222		77,222			77,222		77,222		77,222	
GROSS TOTAL	19,124			522,202		522,202	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	19,124			522,202		522,202			522,202		522,202		522,202	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF MILITARY AFFAIRS  
 AND PUBLIC SAFETY-  
 WEST VIRGINIA STATE POLICE-  
 SURPLUS TRANSFER ACCOUNT  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 6519 FY 2014 ORG. 0612  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES	2,479													
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	2,479													
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING	9													
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	31													
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	98													
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	138													
TOTAL CURRENT EXPENSES	166,127			105,000		105,000			114,063		114,063		114,063	
TOTAL REPAIRS & ALTERATIONS	1,073								10,000		10,000		10,000	
TOTAL EQUIPMENT				207,002		207,002			157,002		157,002		157,002	
TOTAL BUILDINGS									40,000		40,000		40,000	
TOTAL LAND														
TOTAL OTHER ASSETS									45,000		45,000		45,000	
913 BRIM PREMIUM	1,452			54,063		54,063								
GROSS TOTAL	171,269			366,065		366,065	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	171,269			366,065		366,065			366,065		366,065		366,065	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
WEST VIRGINIA STATE POLICE-  
CENTRAL ABUSE REGISTRY FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 6527 FY 2014 ORG. 0612  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 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	113,294			140,788		140,788			140,788		140,788			141,568	
ANNUAL INCREMENT	540			840		840			780		780				
TOTAL PERSONAL SERVICES	113,834			141,628		141,628			141,568		141,568			141,568	
10-PERSONNEL & INSURANCE FEE	1,430			1,500		1,500			1,500		1,500				
11-SOCIAL SECURITY MATCHING	8,100			10,421		10,421			10,830		10,830				
12-PUB. EMP. INSURANCE PREM	25,873			30,780		30,780			30,780		30,780				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	1,711			2,213		2,213			2,213		2,213				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	16,487			18,520		18,520			20,528		20,528				
160-OPEB CONTRIBUTION	10,688			12,816		12,816			12,816		12,816				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	64,289			76,250		76,250			78,667		78,667			78,667	
TOTAL CURRENT EXPENSES	38,383			38,019		38,019			34,662		34,662			34,662	
TOTAL REPAIRS & ALTERATIONS	100			500		500			500		500			500	
TOTAL EQUIPMENT									500		500			500	
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS									500		500			500	
913 BRIM PREMIUM	497			18,524		18,524			18,524		18,524			18,524	
GROSS TOTAL	217,103			274,921		274,921	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	217,103			274,921		274,921			274,921		274,921			274,921	

PERCENT CHANGE FROM FY 2013 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 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 FROM 14% TO 14.5%.)</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 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 6675 FY 2014 ORG. 0615  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	29.00			29.00	1,005.50	1,034.50			29.00	1,005.50	1,034.50			29.00
PERSONAL SERVICES	1,100,200			1,395,228	34,341,434	35,736,662			1,395,228	34,341,434	35,736,662			1,417,488
ANNUAL INCREMENT	16,181			22,260	321,120	343,380			22,260	321,120	343,380			
TOTAL PERSONAL SERVICES	1,116,381			1,417,488	34,662,554	36,080,042			1,417,488	34,662,554	36,080,042			1,417,488
10-PERSONNEL & INSURANCE FEE	6,490			7,250	251,925	259,175			7,250	251,925	259,175			
11-SOCIAL SECURITY MATCHING	81,840			106,856	2,652,132	2,758,988			106,856	2,652,132	2,758,988			
12-PUB. EMP. INSURANCE PREM	103,462			129,905	4,660,489	4,790,394			129,905	4,660,489	4,790,394			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	49,178			60,462	1,647,409	1,707,871			60,462	1,647,409	1,707,871			
15-UNEMPLOYMENT COMPENSATION	39,141			6,406	191,022	197,428			6,406	191,022	197,428			
16-PENSION & RETIREMENT	151,287			195,554	5,026,107	5,221,661			195,554	5,026,107	5,221,661			
160-OPEB CONTRIBUTION	57,259			47,118	1,639,218	1,686,336			47,118	1,639,218	1,686,336			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	488,657			553,551	16,068,302	16,621,853			553,551	16,068,302	16,621,853			553,551
TOTAL CURRENT EXPENSES	485,916			495,852	29,413,644	29,909,496			495,852	29,413,644	29,909,496			495,852
TOTAL REPAIRS & ALTERATIONS	1,177			4,000	1,206,500	1,210,500			4,000	1,206,500	1,210,500			4,000
TOTAL EQUIPMENT	2,222			1,743	72,000	73,743			1,743	72,000	73,743			1,743
TOTAL BUILDINGS	3,721				3,467,000	3,467,000				3,467,000	3,467,000			
TOTAL LAND					100,000	100,000				100,000	100,000			
TOTAL OTHER ASSETS	7,229				85,000	85,000				85,000	85,000			
040 DEBT SERVICE	8,860,965			9,000,000		9,000,000			9,000,000		9,000,000			9,000,000
GROSS TOTAL	10,966,268			11,472,634	85,075,000	96,547,634	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	10,966,268			11,472,634	85,075,000	96,547,634			11,472,634	85,075,000	96,547,634			11,472,634

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



DEPARTMENT OF MILITARY AFFAIRS  
 AND PUBLIC SAFETY-  
 FIRE COMMISSION  
 DIVISION

FY 2014 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 FROM 14% TO 14.5%.)</p> <table border="0"> <tr> <td data-bbox="1365 483 1534 526">GENERAL REVENUE FUND 0436</td> <td data-bbox="2403 505 2542 526" style="text-align: right;">\$ 75,069</td> </tr> </table>	GENERAL REVENUE FUND 0436	\$ 75,069		
GENERAL REVENUE FUND 0436	\$ 75,069				
<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>	<table border="0"> <tr> <td data-bbox="1365 553 1534 596">FEDERAL REVENUE FUND 8819</td> <td data-bbox="2475 574 2542 596" style="text-align: right;">80,000</td> </tr> <tr> <td data-bbox="1365 626 1534 669">SPECIAL REVENUE FUND 6152</td> <td data-bbox="2440 647 2542 669" style="text-align: right;">4,200,036</td> </tr> </table>	FEDERAL REVENUE FUND 8819	80,000	SPECIAL REVENUE FUND 6152	4,200,036
FEDERAL REVENUE FUND 8819	80,000				
SPECIAL REVENUE FUND 6152	4,200,036				
<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-  
FIRE MARSHAL FEES  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 6152 FY 2014 ORG. 0619  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	53.00			60.00		60.00			53.00		53.00		53.00	
PERSONAL SERVICES	1,527,723			2,000,000		2,000,000			2,000,000		2,000,000		2,035,000	
ANNUAL INCREMENT	25,130			35,000		35,000			35,000		35,000			
TOTAL PERSONAL SERVICES	1,552,853			2,035,000		2,035,000			2,035,000		2,035,000		2,035,000	
10-PERSONNEL & INSURANCE FEE	12,130			15,000		15,000			15,000		15,000			
11-SOCIAL SECURITY MATCHING	113,670			160,000		160,000			160,000		160,000			
12-PUB. EMP. INSURANCE PREM	174,547			200,000		200,000			200,000		200,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	42,802			43,036		43,036			43,036		43,036			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	219,288			275,000		275,000			275,000		275,000			
160-OPEB CONTRIBUTION	76,152			120,000		120,000			120,000		120,000			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	638,589			813,036		813,036			813,036		813,036		813,036	
TOTAL CURRENT EXPENSES	1,008,971			1,186,900	60,000	1,246,900			1,186,900	60,000	1,246,900		1,186,900	
TOTAL REPAIRS & ALTERATIONS	83,054			54,500		54,500			54,500		54,500		54,500	
TOTAL EQUIPMENT	1,234			44,800		44,800			44,800		44,800		44,800	
TOTAL BUILDINGS	1,164													
TOTAL LAND														
TOTAL OTHER ASSETS				12,000		12,000			12,000		12,000		12,000	
099 UNCLASSIFIED													3,800	
TOTAL CURRENT EXPENSES				3,800		3,800			3,800		3,800			
913 BRIM PREMIUM	27,116			50,000		50,000			50,000		50,000		50,000	
GROSS TOTAL	3,312,981			4,200,036	60,000	4,260,036	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	3,312,981			4,200,036	60,000	4,260,036			4,200,036	60,000	4,260,036		4,200,036	

PERCENT CHANGE FROM FY 2013 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 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 FROM 14% TO 14.5%.)</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>	<table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0546</td> <td style="text-align: right;">\$ 7,282,543</td> </tr> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8803</td> <td style="text-align: right;">9,907,950</td> </tr> <tr> <td>FEDERAL BLOCK GRANT</td> <td></td> </tr> <tr> <td>FUND 8829</td> <td style="text-align: right;">300,000</td> </tr> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 6386</td> <td style="text-align: right;">2,000,000</td> </tr> <tr> <td>6804</td> <td style="text-align: right;">1,500,000</td> </tr> </table>	GENERAL REVENUE		FUND 0546	\$ 7,282,543	FEDERAL REVENUE		FUND 8803	9,907,950	FEDERAL BLOCK GRANT		FUND 8829	300,000	SPECIAL REVENUE		FUND 6386	2,000,000	6804	1,500,000
GENERAL REVENUE																			
FUND 0546	\$ 7,282,543																		
FEDERAL REVENUE																			
FUND 8803	9,907,950																		
FEDERAL BLOCK GRANT																			
FUND 8829	300,000																		
SPECIAL REVENUE																			
FUND 6386	2,000,000																		
6804	1,500,000																		
<p>ADDITIONAL FUNCTIONS:</p> <ul style="list-style-type: none"> <li>- SERVES AS STAFF FOR THE GOVERNOR'S COMMITTEE ON CRIME, DELINQUENCY AND CORRECTION.</li> <li>- SERVES AS THE STATE'S ADMINISTRATIVE AGENCY FOR WV COURT SECURITY FUND AND COMMUNITY CORRECTIONS FUND.</li> <li>- RESPONSIBLE FOR THE ADMINISTRATION OF THE LAW ENFORCEMENT TRAINING AND CERTIFICATION PROGRAM.</li> <li>- MONITORS JUVENILE FACILITIES FOR THE JUVENILE FACILITIES STANDARDS COMMISSION.</li> <li>- CONDUCTS COMPREHENSIVE RESEARCH ON THE STATE'S CRIMINAL SANCTIONING PROCESS FOR ADULT OFFENDERS.</li> <li>- SERVES AS STAFF FOR GOVERNOR'S COMMISSION ON PRISON OVERCROWDING.</li> <li>- SERVES AS STATE'S ADMINISTRATIVE AGENCY FOR CHILD ADVOCACY CENTERS.</li> <li>- RESPONSIBLE FOR ESTABLISHING JUSTICE CENTER FOR EVIDENCE-BASED PRACTICES TO BE HOUSED AT THE DIVISION OF JUSTICE AND COMMUNITY SERVICES.</li> </ul>																			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF JUSTICE  
AND COMMUNITY SERVICES  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0546 FY 2014 ORG. 0620  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8803 FY 2014 ORG. 0620  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	12.92	10.67	13.91		1.79	26.37	11.11	14.42		0.75	26.28	14.42		11.11
PERSONAL SERVICES	347,738	435,295	538,527		59,500	1,033,322	402,648	530,002		28,241	960,891	536,794		408,221
ANNUAL INCREMENT	6,033	6,025	7,124		900	14,049	5,573	6,792		630	12,995			
TOTAL PERSONAL SERVICES	353,771	441,320	545,651		60,400	1,047,371	408,221	536,794		28,871	973,886	536,794		408,221
10-PERSONNEL & INSURANCE FEE	7,953	2,800	3,240		453	6,493	2,555	3,342		172	6,069			
11-SOCIAL SECURITY MATCHING	24,679	33,000	41,742		4,525	79,267	31,229	38,311		2,210	71,750			
12-PUB. EMP. INSURANCE PREM	45,843	64,628	74,744		7,715	147,087	55,728	66,074		1,204	123,006			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	6,362	1,400	1,746		195	3,341	1,306	1,596		92	2,994			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	50,359	62,000	76,391		8,350	146,741	59,192	72,973		4,186	136,351			
160-OPEB CONTRIBUTION	25,224	24,000	27,683		3,015	54,698	23,731	27,960		961	52,652			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	160,420	187,828	225,546		24,253	437,627	173,741	210,256		8,825	392,822	210,256		175,955
TOTAL CURRENT EXPENSES	227,036	145,193	9,050,000		3,761,347	12,956,540	134,488	8,949,000		1,513,156	10,596,644	8,949,000		134,488
TOTAL REPAIRS & ALTERATIONS	81	2,000	2,000			4,000	1,850	2,000			3,850	2,000		1,850
TOTAL EQUIPMENT		100	5,000			5,100								
TOTAL BUILDINGS	1,900	100	2,000			2,100								
TOTAL LAND														
TOTAL OTHER ASSETS	28,231		1,000			1,000								
099 UNCLASSIFIED												74,900		6,475
TOTAL CURRENT EXPENSES		7,000	75,000			82,000	6,475	74,900			81,375			
458 CHILD ADVOCACY CENTERS														1,463,784
NUMBER OF POSITIONS	1.16	1.16				1.16	1.16				1.16			1.16
PERSONAL SERVICES	33,682	39,000				39,000	38,884				38,884			
ANNUAL INCREMENT	277	410				410	210				210			
TOTAL PERSONAL SERVICES	33,959	39,410				39,410	39,094				39,094			
10-PERSONNEL,INS &RET FEES	62	320				320	271				271			
11-SOCIAL SECURITY MATCHING	2,351	2,905				2,905	2,708				2,708			
12-PUB.EMP.INSURANCE PREM	6,499	6,855				6,855	8,350				8,350			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF JUSTICE  
AND COMMUNITY SERVICES  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0546 FY 2014 ORG. 0620  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8803 FY 2014 ORG. 0620  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	45	120				120	112				112			
16-PENSION & RETIREMENT	4,924	5,330				5,330	5,200				5,200			
160-OPEB CONTRIBUTION	1,914	1,990				1,990	2,414				2,414			
TOTAL EMPLOYEE BENEFITS	15,795	17,520				17,520	19,055				19,055			
TOTAL CURRENT EXPENSES	1,349,764	1,869,072				1,869,072	1,405,445				1,405,445			
TOTAL REPAIRS & ALTERATIONS	6													
*****TOTAL	1,399,524	1,926,002				1,926,002	1,463,594				1,463,594			
561 COMMUNITY CORRECTIONS														4,870,559
NUMBER OF POSITIONS	2.76	2.76				2.76	2.85				2.85			2.85
PERSONAL SERVICES	43,893	95,000				95,000	99,217				99,217			
ANNUAL INCREMENT		600				600	783				783			
TOTAL PERSONAL SERVICES	43,893	95,600				95,600	100,000				100,000			
10-PERSONNEL,INS &RET FEES	24	700				700	655				655			
11-SOCIAL SECURITY MATCHING	3,140	7,050				7,050	7,085				7,085			
12-PUB.EMP.INSURANCE PREM	6,358	15,300				15,300	15,120				15,120			
14-WORKERS COMPENSATION	42	300				300	296				296			
16-PENSION & RETIREMENT	6,363	13,000				13,000	13,429				13,429			
160-OPEB CONTRIBUTION	2,371	5,800				5,800	5,660				5,660			
TOTAL EMPLOYEE BENEFITS	18,298	42,150				42,150	42,245				42,245			
TOTAL CURRENT EXPENSES	4,485,291	6,648,697				6,648,697	4,727,850				4,727,850			
TOTAL REPAIRS & ALTERATIONS	13													
*****TOTAL	4,547,495	6,786,447				6,786,447	4,870,095				4,870,095			
597 STATISTICAL ANALYSIS														
PROGRAM														50,092
NUMBER OF POSITIONS	0.75	0.45				0.45	0.75				0.75			0.75
PERSONAL SERVICES	25,290	26,000				26,000	32,914				32,914			
ANNUAL INCREMENT		400				400	504				504			
TOTAL PERSONAL SERVICES	25,290	26,400				26,400	33,418				33,418			
10-PERSONNEL,INS &RET FEES	41	112				112	172				172			
11-SOCIAL SECURITY MATCHING	2,052	1,885				1,885	2,490				2,490			
12-PUB.EMP.INSURANCE PREM	3,479	2,700				2,700	3,724				3,724			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF JUSTICE  
AND COMMUNITY SERVICES  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0546 FY 2014 ORG. 0620  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8803 FY 2014 ORG. 0620  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	43	80				80	107				107			
16-PENSION & RETIREMENT	4,175	3,450				3,450	4,846				4,846			
160-OPEB CONTRIBUTION	1,311	3,740				3,740	4,058				4,058			
TOTAL EMPLOYEE BENEFITS	11,101	11,967				11,967	15,397				15,397			
TOTAL CURRENT EXPENSES	15,670	15,654				15,654	1,154				1,154			
TOTAL REPAIRS & ALTERATIONS	6													
*****TOTAL	52,067	54,021				54,021	49,969				49,969			
838 LAW ENFORCEMENT														
PROFESSIONAL STANDARDS														169,583
NUMBER OF POSITIONS	1.00	2.55				2.55	2.80				2.80			2.80
PERSONAL SERVICES	53,852	102,000				102,000	103,521				103,521			
ANNUAL INCREMENT	744	1,300				1,300	1,872				1,872			
TOTAL PERSONAL SERVICES	54,596	103,300				103,300	105,393				105,393			
10-PERSONNEL,INS &RET FEES	47	638				638	632				632			
11-SOCIAL SECURITY MATCHING	4,002	7,555				7,555	8,059				8,059			
12-PUB.EMP.INSURANCE PREM	3,320	9,905				9,905	10,765				10,765			
14-WORKERS COMPENSATION	124	315				315	337				337			
16-PENSION & RETIREMENT	7,916	13,850				13,850	15,275				15,275			
160-OPEB CONTRIBUTION	1,336	3,750				3,750	4,060				4,060			
TOTAL EMPLOYEE BENEFITS	16,745	36,013				36,013	39,128				39,128			
TOTAL CURRENT EXPENSES	103,874	43,485				43,485	24,567				24,567			
TOTAL REPAIRS & ALTERATIONS	18													
*****TOTAL	175,233	182,798				182,798	169,088				169,088			
891 FEDERAL ECONOMIC												135,000		
STIMULUS														
NUMBER OF POSITIONS			1.00			1.00								
PERSONAL SERVICES			33,500			33,500								
ANNUAL INCREMENT			250			250								
TOTAL PERSONAL SERVICES			33,750			33,750								
10-PERSONNEL,INS &RET FEES			275			275								
11-SOCIAL SECURITY MATCHING			2,560			2,560								

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF JUSTICE  
AND COMMUNITY SERVICES  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0546 FY 2014 ORG. 0620  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8803 FY 2014 ORG. 0620  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
12-PUB.EMP.INSURANCE PREM			5,650			5,650								
14-WORKERS COMPENSATION			110			110								
16-PENSION & RETIREMENT			4,700			4,700								
160-OPEB CONTRIBUTION			2,350			2,350								
TOTAL EMPLOYEE BENEFITS			15,645			15,645								
TOTAL CURRENT EXPENSES			400,605			400,605		135,000			135,000			
*****TOTAL			450,000			450,000		135,000			135,000			
913 BRIM PREMIUM	1,660	1,660				1,660	1,536				1,536			1,536
GROSS TOTAL	6,947,418	9,734,469	10,356,197			23,936,666	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS	1,252,993	2,209,750				2,209,750	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	5,694,425	7,524,719	10,356,197			21,726,916		7,279,057			1,550,852			7,282,543

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (4.33%) (3.22%)



DEPARTMENT OF MILITARY AFFAIRS  
 AND PUBLIC SAFETY-DIVISION OF  
 JUSTICE AND COMMUNITY SERVICES  
WV COMMUNITY CORRECTIONS FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 6386 FY 2014 ORG. 0620  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	2.65			2.66		2.66			3.06		3.06		3.06	
PERSONAL SERVICES	101,301			147,102		147,102			122,518		122,518		124,279	
ANNUAL INCREMENT	1,386			1,779		1,779			1,761		1,761			
TOTAL PERSONAL SERVICES	102,687			148,881		148,881			124,279		124,279		124,279	
10-PERSONNEL & INSURANCE FEE	149			685		685			708		708			
11-SOCIAL SECURITY MATCHING	7,260			11,400		11,400			9,507		9,507			
12-PUB. EMP. INSURANCE PREM	15,975			22,479		22,479			16,650		16,650			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	132			475		475			397		397			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	14,902			20,845		20,845			18,085		18,085			
160-OPEB CONTRIBUTION	5,242			10,190		10,190			5,511		5,511			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	43,660			66,074		66,074			50,858		50,858		50,858	
TOTAL CURRENT EXPENSES	1,436,853			1,761,045		1,761,045			1,823,863		1,823,863		1,823,863	
TOTAL REPAIRS & ALTERATIONS	19			1,000		1,000			1,000		1,000		1,000	
TOTAL EQUIPMENT				1,000		1,000								
TOTAL BUILDINGS				1,000		1,000								
TOTAL LAND														
TOTAL OTHER ASSETS				1,000		1,000								
099 UNCLASSIFIED														
TOTAL CURRENT EXPENSES				20,000		20,000								
GROSS TOTAL	1,583,219			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	1,583,219			2,000,000		2,000,000			2,000,000		2,000,000		2,000,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-DIVISION OF  
JUSTICE AND COMMUNITY SERVICES  
COURT SECURITY FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 6804 FY 2014 ORG. 0620  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	0.51			0.51		0.51			0.51		0.51		0.51	
PERSONAL SERVICES	15,739			18,616		18,616			15,274		15,274		15,544	
ANNUAL INCREMENT	282			354		354			270		270			
TOTAL PERSONAL SERVICES	16,021			18,970		18,970			15,544		15,544		15,544	
10-PERSONNEL & INSURANCE FEE	27			128		128			122		122			
11-SOCIAL SECURITY MATCHING	1,112			1,450		1,450			1,189		1,189			
12-PUB. EMP. INSURANCE PREM	2,314			2,877		2,877			2,535		2,535			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	20			60		60			49		49			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	2,323			2,650		2,650			2,319		2,319			
160-OPEB CONTRIBUTION	962			1,025		1,025			1,025		1,025			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	6,758			8,190		8,190			7,239		7,239		7,239	
TOTAL CURRENT EXPENSES	846,511			1,472,540		1,472,540			1,477,217		1,477,217		1,477,217	
TOTAL REPAIRS & ALTERATIONS	7			100		100								
TOTAL EQUIPMENT				100		100								
TOTAL BUILDINGS				100		100								
TOTAL LAND														
TOTAL OTHER ASSETS														
GROSS TOTAL	869,297			1,500,000		1,500,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	869,297			1,500,000		1,500,000			1,500,000		1,500,000		1,500,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF MILITARY AFFAIRS  
 AND PUBLIC SAFETY-DIVISION OF  
 JUSTICE AND COMMUNITY SERVICES-  
JUVENILE ACCOUNTABILITY INCENTIVE  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND \_\_\_\_\_ FY 2014 ORG. \_\_\_\_\_  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER \_\_\_\_\_

FUND \_\_\_\_\_ FY 2014 ORG. \_\_\_\_\_  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER \_\_\_\_\_

FUND 8829 FY 2014 ORG. 0620  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER \_\_\_\_\_

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	0.45		0.29			0.29		0.34			0.34	0.34		
PERSONAL SERVICES	13,068		10,814			10,814		10,476			10,476	10,514		
ANNUAL INCREMENT	72		87			87		38			38			
TOTAL PERSONAL SERVICES	13,140		10,901			10,901		10,514			10,514	10,514		
10-PERSONNEL & INSURANCE FEE	25		85			85		78			78			
11-SOCIAL SECURITY MATCHING	949		750			750		804			804			
12-PUB. EMP. INSURANCE PREM	936		1,000			1,000		1,375			1,375			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	18		35			35		34			34			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	1,791		1,371			1,371		1,525			1,525			
160-OPEB CONTRIBUTION	446		250			250		384			384			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	4,165		3,491			3,491		4,200			4,200	4,200		
TOTAL CURRENT EXPENSES	413,469		485,100			485,100		285,286			285,286	285,286		
TOTAL REPAIRS & ALTERATIONS	3		8			8								
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED														
TOTAL CURRENT EXPENSES			500			500								
GROSS TOTAL	430,777		500,000			500,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	430,777		500,000			500,000		300,000			300,000	300,000		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (40.00%) \_\_\_\_\_

FY 2014 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

THE DIVISION OF JUVENILE SERVICES CONSISTS OF FIVE SUBDIVISIONS:

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.

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 RUBENSTEIN CENTER.

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.

4. THE OFFICE OF COMMUNITY CORRECTIONS CONSIST OF 13 DAY REPORTING CENTERS CURRENTLY LOCATED IN BERKLEY COUNTY, KANAWHA COUNTY, CABELL COUNTY, MARION COUNTY AND THE HANCOCK/BROOKE COUNTY AREA, PUTNAM, WAYNE, WOOD, MERCER, BOONE/LINCOLN/LOGAN AREA, HARRISON, JEFFERSON AND MASON 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.

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 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.

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/ DEVELOPMENT, IMPULSE CONTROL, ASSESSMENT TECHNIQUES, BEHAVIORAL MANAGEMENT AND CRISIS INTERVENTION SKILLS.

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 FROM 14% TO 14.5%.)

GENERAL REVENUE  
FUND 0570

\$ 43,441,737

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF JUVENILE SERVICES  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2014 ORG. 0621  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
261 JONES BUILDING														
TREATMENT CENTER														2,170,886
NUMBER OF POSITIONS	47.00	43.00				43.00	43.00				43.00			43.00
PERSONAL SERVICES	880,909	1,094,324				1,094,324	1,094,324				1,094,324			
ANNUAL INCREMENT	6,060	6,300				6,300	8,880				8,880			
TOTAL PERSONAL SERVICES	886,969	1,100,624				1,100,624	1,103,204				1,103,204			
10-PERSONNEL,INS & RET FEES	10,407	10,750				10,750	9,890				9,890			
11-SOCIAL SECURITY MATCHING	63,677	83,368				83,368	84,395				84,395			
12-PUB. EMP. INSURANCE PREM	120,054	178,100				178,100	178,100				178,100			
14-WORKERS COMPENSATION	52,029	73,700				73,700	73,700				73,700			
15-UNEMPLOYMENT COMPENSATION	1,639													

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF JUVENILE SERVICES  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2014 ORG. 0621  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
16-PENSION & RETIREMENT	126,346	152,568				152,568	159,965				159,965			
160-OPEB CONTRIBUTION	46,259	40,000				40,000	40,000				40,000			
163-OPEB REMAIN CONTRIBUTIO		30,000				30,000	30,000				30,000			
TOTAL EMPLOYEE BENEFITS	420,410	568,486				568,486	576,050				576,050			
TOTAL CURRENT EXPENSES	903,846	559,628				559,628	481,183				481,183			
TOTAL REPAIRS & ALTERATIONS	10,501	5,000				5,000	5,000				5,000			
TOTAL BUILDINGS	1,260													
TOTAL LAND														
TOTAL OTHER ASSETS	7,063													
*****TOTAL	2,230,048	2,233,738				2,233,738	2,165,437				2,165,437			
262 STATEWIDE REPORTING														
CENTERS														4,311,938
NUMBER OF POSITIONS	82.00	86.00				86.00	86.00				86.00			86.00
PERSONAL SERVICES	1,860,491	2,515,576				2,515,576	2,515,576				2,515,576			
ANNUAL INCREMENT	18,380	21,180				21,180	26,340				26,340			
TOTAL PERSONAL SERVICES	1,878,871	2,536,756				2,536,756	2,541,916				2,541,916			
10-PERSONNEL, INS & RET FEES	18,154	21,500				21,500	19,780				19,780			
11-SOCIAL SECURITY MATCHING	134,269	192,156				192,156	194,456				194,456			
12-PUB. EMP. INSURANCE PREM	229,091	360,750				360,750	360,750				360,750			
14-WORKERS COMPENSATION	68,281	149,300				149,300	149,300				149,300			
15-UNEMPLOYMENT COMPENSATION	2,205													
16-PENSION & RETIREMENT	267,132	351,658				351,658	368,578				368,578			
160-OPEB CONTRIBUTION	108,055	80,500				80,500	80,500				80,500			
163-OPEB REMAIN CONTRIBUTION		61,800				61,800	61,800				61,800			
TOTAL EMPLOYEES BENEFITS	827,187	1,217,664				1,217,664	1,235,164				1,235,164			
TOTAL CURRENT EXPENSES	1,632,317	680,579				680,579	522,299				522,299			
TOTAL REPAIRS & ALTERATIONS	19,171													
TOTAL BUILDINGS	80,852													
TOTAL LAND	39,230													
TOTAL OTHER ASSETS	13,825													
*****TOTAL	4,491,452	4,434,999				4,434,999	4,299,379				4,299,379			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF JUVENILE SERVICES  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2014 ORG. 0621  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
267 ROBERT L. SHELL JUVENILE CENTER														2,005,533
NUMBER OF POSITIONS	48.00	48.00				48.00	48.00			48.00				48.00
PERSONAL SERVICES	1,067,764	1,236,792			1,236,792	1,236,792				1,236,792				
ANNUAL INCREMENT	8,760	8,940			8,940	11,820				11,820				
TOTAL PERSONAL SERVICES	1,076,524	1,245,732			1,245,732	1,248,612				1,248,612				
10-PERSONNEL, INS & RET FEES	11,006	12,000			12,000	11,040				11,040				
11-SOCIAL SECURITY MATCHING	79,640	94,358			94,358	95,519				95,519				
12-PUB. EMP. INSURANCE PREM	157,222	180,425			180,425	180,425				180,425				
14-WORKERS COMPENSATION	45,398	74,600			74,600	74,600				74,600				
15-UNEMPLOYMENT COMPENSATION	7,190													
16-PENSION & RETIREMENT	149,785	177,680			177,680	181,049				181,049				
160-OPEB CONTRIBUTION	71,643	50,000			50,000	50,000				50,000				
163-OPEB REMAIN CONTRIBUTION		20,900			20,900	20,900				20,900				
TOTAL EMPLOYEES BENEFITS	521,884	609,963			609,963	613,533				613,533				
TOTAL CURRENT EXPENSES	423,191	201,549			49,375	250,924	132,042		49,375	181,417				
TOTAL REPAIRS & ALTERATIONS	26,682	5,000			5,000	5,000				5,000				
TOTAL BUILDINGS	3,667													
TOTAL OTHER ASSETS	6,556													
*****TOTAL	2,058,505	2,062,244			49,375	2,111,619	1,999,187		49,375	2,048,562				
701 CENTRAL OFFICE														2,158,320
NUMBER OF POSITIONS	35.00	33.60			33.60	34.00				34.00				34.00
PERSONAL SERVICES	1,266,879	1,351,114			1,351,114	1,351,114				1,351,114				
ANNUAL INCREMENT	23,771	21,060			21,060	23,100				23,100				
TOTAL PERSONAL SERVICES	1,290,650	1,372,174			1,372,174	1,374,214				1,374,214				
10-PERSONNE, INS & RET FEES	9,149	8,500			8,500	7,820				7,820				
11-SOCIAL SECURITY MATCHING	90,059	104,000			104,000	105,127				105,127				
12-PUB. EMP. INSURANCE PREM	129,682	206,300			206,300	206,300				206,300				
14-WORKERS COMPENSATION	50,742	85,000			85,000	85,000				85,000				
15-UNEMPLOYMENT COMPENSATION	412													
16-PENSION & RETIREMENT	173,566	190,228			190,228	199,261				199,261				
160-OPEB CONTRIBUTION	52,939	72,624			72,624	72,624				72,624				

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
163-OPEB REMAIN CONTRIBUTION		32,232				32,232	32,232				32,232			
TOTAL EMPLOYEE BENEFITS	506,549	698,884				698,884	708,364				708,364			
TOTAL CURRENT EXPENSES	397,896	141,206				141,206	61,824				61,824			
TOTAL REPAIRS & ALTERATIONS	4,725													
TOTAL BUILDINGS	8,365	7,124				7,124	7,124				7,124			
TOTAL OTHER ASSETS	6,917													
*****TOTAL	2,215,102	2,219,388				2,219,388	2,151,526				2,151,526			
755 CAPITAL OUTLAY AND MAINTENANCE														250,000
TOTAL CURRENT EXPENSES		916,612				916,612	10,000				10,000			
TOTAL REPAIRS & ALTERATIONS		60,000				60,000	60,000				60,000			
TOTAL BUILDINGS	81,041	140,000				140,000	140,000				140,000			
TOTAL LAND		40,000				40,000	40,000				40,000			
TOTAL OTHER ASSETS	62,950													
*****TOTAL	143,991	1,156,612				1,156,612	250,000				250,000			
793 GENE SPADARO JUNENILE CENTER														2,060,770
NUMBER OF POSITIONS	47.00	47.00				47.00	47.00				47.00			47.00
PERSONAL SERVICES	1,127,785	1,236,756				1,236,756	1,236,756				1,236,756			
ANNUAL INCREMENT	14,462	13,080				13,080	15,900				15,900			
TOTAL PERSONAL SERVICES	1,142,247	1,249,836				1,249,836	1,252,656				1,252,656			
10-PERSONELL, INS & RET FEES	11,206	11,750				11,750	10,810				10,810			
11-SOCIAL SECURITY MATCHING	84,529	94,672				94,672	95,828				95,828			
12-PUB. EMP. INSURANCE PREM	138,397	196,300				196,300	196,300				196,300			
14-WORKERS COMPENSATION	45,809	81,200				81,200	81,200				81,200			
15-UNEMPLOYMENT COMPENSATION	2,957													
16-PENSION & RETIREMENT	172,493	173,255				173,255	181,635				181,635			
160-OPEB CONTRIBUTION	59,273	60,000				60,000	60,000				60,000			
163-OPEB REMAIN CONTRIBUTION		17,200				17,200	17,200				17,200			
TOTAL EMPLOYEE BENEFITS	514,664	634,377				634,377	642,973				642,973			
TOTAL CURRENT EXPENSES	432,069	225,173				274,548	148,953			649,375	798,328			



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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL	
TOTAL REPAIRS & ALTERATIONS	17,466	10,000			10,000	10,000				10,000					
TOTAL BUILDINGS	1,125				3,160,000	3,160,000									
TOTAL LAND	955														
TOTAL OTHER ASSETS	6,791														
*****TOTAL	2,115,317	2,119,386			3,209,375	5,328,761	2,054,582			649,375	2,703,957				
913 BRIM PREMIUM	96,187	96,187				96,187	96,187				96,187				96,187
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 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

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	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
818 DAVIS CENTER FOR GIRLS														876,302
NUMBER OF POSITIONS	28.00	26.00				26.00	26.00				26.00			26.00
PERSONAL SERVICES	647	594,576				594,576	594,576				594,576			
10-PERSONNEL,INS & RET FEES	4,678	6,500				6,500	5,980				5,980			
11-SOCIAL SECURITY MATCHING		45,485				45,485	45,485				45,485			
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														
16-PENSION & RETIREMENT		83,240				83,240	86,214				86,214			
160-OPEB CONTRIBUTION		17,500				17,500	17,500				17,500			
163-OPEB REMAIN CONTRIBUTIO														

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL EMPLOYEES BENEFITS	4,678	212,225				212,225	214,679				214,679			
TOTAL CURRENT EXPENSES	16,183	877,864				877,864								
TOTAL REPAIRS & ALTERATIONS														
TOTAL BUILDINGS		94,074				94,074	64,074				64,074			
TOTAL LAND														
TOTAL OTHER ASSETS	628													
*****TOTAL	22,136	1,778,739				1,778,739	873,329				873,329			
979 WV INDUSTRIAL HOME FOR YOUTH														10,414,103
NUMBER OF POSITIONS	239.00	237.00			3.00	240.00	237.00			3.00	240.00			237.00
PERSONAL SERVICES	5,246,883	6,352,542			63,564	6,416,106	6,352,542			63,564	6,416,106			
ANNUAL INCREMENT	58,167	61,860			900	62,760	76,080			1,080	77,160			
TOTAL PERSONAL SERVICES	5,305,050	6,414,402			64,464	6,478,866	6,428,622			64,644	6,493,266			
10-PERSONNEL,INS &RET FEES	53,901	59,250			750	60,000	54,510			690	55,200			
11-SOCIAL SECURITY MATCHING	401,229	485,900			4,932	490,832	491,790			4,848	496,638			
12-PUB.EMP.INSURANCE PREM	725,809	979,200			10,000	989,200	979,200			10,000	989,200			
14-WORKERS COMPENSATION	199,139	403,950			4,000	407,950	403,950			4,000	407,950			
15-UNEMPLOYMENT COMPENSATION	8,850													
16-PENSION & RETIREMENT	753,586	890,000			9,025	899,025	932,150			9,373	941,523			
160-OPEB CONTRIBUTION	285,953	340,000			6,410	346,410	340,000			6,410	346,410			
163-OPEB REMAIN CONTRIBUTION		44,000			2,844	46,844	44,000			2,844	46,844			
TOTAL EMPLOYEE BENEFITS	2,428,467	3,202,300			37,961	3,240,261	3,245,600			38,165	3,283,765			
TOTAL CURRENT EXPENSES	2,615,322	1,538,884			237,575	1,776,459	696,095			237,191	933,286			
TOTAL REPAIRS & ALTERATIONS	83,373	12,000				12,000	12,000				12,000			
TOTAL EQUIPMENT	8,573													
TOTAL BUILDINGS	56,065													
TOTAL LAND	26,388													
TOTAL OTHER ASSETS	48,680													
*****TOTAL	10,571,919	11,167,586			340,000	11,507,586	10,382,317			340,000	10,722,317			
980 KENNETH HONEY RUBENSTEIN JUVENILE CENTER														5,238,585

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	88.00	88.00			2.00	90.00	88.00			2.00	90.00			88.00
PERSONAL SERVICES	2,524,102	2,470,846			48,120	2,518,966	2,470,846			48,120	2,518,966			
ANNUAL INCREMENT	29,838	30,960				30,960	36,240				36,240			
TOTAL PERSONAL SERVICES	2,553,940	2,501,806			48,120	2,549,926	2,507,086			48,120	2,555,206			
10-PERSONNEL,INS &RET FEES	20,995	22,000			500	22,500	20,240			460	20,700			
11-SOCIAL SECURITY MATCHING	181,313	189,500			3,800	193,300	191,793			3,681	195,474			
12-PUB.EMP.INSURANCE PREM	414,949	371,900			7,500	379,400	371,900			7,500	379,400			
14-WORKERS COMPENSATION	94,476	153,900			3,000	156,900	153,900			3,000	156,900			
15-UNEMPLOYMENT COMPENSATION	26,987													
16-PENSION & RETIREMENT	356,165	347,000			6,900	353,900	363,527			6,977	370,504			
160-OPEB CONTRIBUTION	137,107	100,000			4,272	104,272	100,000			4,272	104,272			
163-OPEB REMAIN CONTRIBUTION		46,200			1,896	48,096	46,200			1,896	48,096			
TOTAL EMPLOYEE BENEFITS	1,231,992	1,230,500			27,868	1,258,368	1,247,560			27,786	1,275,346			
TOTAL CURRENT EXPENSES	1,468,817	1,786,042			49,012	1,835,054	971,178			49,094	1,020,272			
TOTAL REPAIRS & ALTERATIONS	53,018	15,000				15,000	15,000				15,000			
TOTAL EQUIPMENT	93,730													
TOTAL BUILDINGS	64,792	485,368				485,368	485,368				485,368			
TOTAL LAND	11,796													
TOTAL OTHER ASSETS	19,304													
*****TOTAL	5,497,388	6,018,716			125,000	6,143,716	5,226,192			125,000	5,351,192			
981 VICKI DOUGLAS														
JUVENILE CENTER														1,834,148
NUMBER OF POSITIONS	46.00	46.00				46.00	46.00				46.00			46.00
PERSONAL SERVICES	977,214	1,164,344				1,164,344	1,164,344				1,164,344			
ANNUAL INCREMENT	7,508	7,380				7,380	10,140				10,140			
TOTAL PERSONAL SERVICES	984,722	1,171,724				1,171,724	1,174,484				1,174,484			
10-PERSONNEL,INS &RET FEES	10,576	11,500				11,500	10,580				10,580			
11-SOCIAL SECURITY MATCHING	70,316	88,750				88,750	89,848				89,848			
12-PUB.EMP.INSURANCE PREM	132,922	165,000				165,000	165,000				165,000			
14-WORKERS COMPENSATION	41,585	65,000				65,000	65,000				65,000			
15-UNEMPLOYMENT COMPENSATION	17,357													
16-PENSION & RETIREMENT	145,037	162,500				162,500	170,300				170,300			

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
160-OPEB CONTRIBUTION	65,464	67,000				67,000	67,000				67,000			
163-OPEB REMAIN CONTRIBUTION		20,000				20,000	20,000				20,000			
TOTAL EMPLOYEE BENEFITS	483,257	579,750				579,750	587,728				587,728			
TOTAL CURRENT EXPENSES	333,306	68,551			49,375	117,926	65,132			49,375	114,507			
TOTAL REPAIRS & ALTERATIONS	6,162	1,000				1,000	1,000				1,000			
TOTAL BUILDINGS	4,442													
TOTAL OTHER ASSETS	5,806													
*****TOTAL	1,817,695	1,821,025			49,375	1,870,400	1,828,344			49,375	1,877,719			
982 NORTHERN REGIONAL JUVENILE CENTER														
NUMBER OF POSITIONS														
PERSONAL SERVICES	7,596													
PERSONAL SERV REIMBURSEMENT		10,000				10,000								
TOTAL PERSONAL SERVICES	7,596	10,000				10,000								
10-PERSONNEL,INS &RET FEES														
11-SOCIAL SECURITY MATCHING														
12-PUB.EMP.INSURANCE PREM														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS														
TOTAL CURRENT EXPENSES	1,332,942	1,334,737				1,334,737								
TOTAL OTHER ASSETS	4,199													
*****TOTAL	1,344,737	1,344,737				1,344,737								
983 LORRIE YEAGER JR. JUVENILE CENTER														1,927,696
NUMBER OF POSITIONS	44.00	44.00				44.00	44.00				44.00			44.00
PERSONAL SERVICES	1,022,832	1,199,744				1,199,744	1,199,744				1,199,744			
ANNUAL INCREMENT	18,894	17,340				17,340	20,280				20,280			

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
TOTAL PERSONAL SERVICES	1,041,726	1,217,084				1,217,084	1,220,024				1,220,024				
10-PERSONNEL, INS & RET FEES	10,252	11,000				11,000	10,120				10,120				
11-SOCIAL SECURITY MATCHING	79,473	93,000				93,000	93,332				93,332				
12-PUB.EMP.INSURANCE PREM	149,192	181,150				181,150	181,150				181,150				
14-WORKERS COMPENSATION	47,174	75,000				75,000	75,000				75,000				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	157,051	168,725				168,725	176,903				176,903				
160-OPEB CONTRIBUTION	59,118	71,200				71,200	71,200				71,200				
163-OPEB REMAIN CONTRIBUTION		25,000				25,000	25,000				25,000				
TOTAL EMPLOYEE BENEFITS	502,260	625,075				625,075	632,705				632,705				
TOTAL CURRENT EXPENSES	346,626	97,361			49,375	146,736	67,441		49,375		116,816				
TOTAL REPAIR & ALTERATIONS	27,567	1,500				1,500	1,500				1,500				
TOTAL EQUIPMENT	5,974														
TOTAL BUILDINGS	5,601														
TOTAL LAND	1,328														
TOTAL OTHER ASSETS	6,184														
*****TOTAL	1,937,266	1,941,020			49,375	1,990,395	1,921,670		49,375		1,971,045				
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 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

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	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
984 SAM PERDUE														
JUVENILE CENTER														1,934,001
NUMBER OF POSITIONS	45.00	45.00				45.00	45.00				45.00			45.00
PERSONAL SERVICES	1,036,067	1,198,340				1,198,340	1,198,340				1,198,340			
ANNUAL INCREMENT	15,895	14,700				14,700	17,400				17,400			
TOTAL PERSONAL SERVICES	1,051,962	1,213,040				1,213,040	1,215,740				1,215,740			
10-PERSONNEL, INS & RET FEES	11,125	11,250				11,250	10,350				10,350			
11-SOCIAL SECURITY MATCHING	77,581	92,000				92,000	93,004				93,004			
12-PUB.EMP.INSURANCE PREM	202,960	183,500				183,500	183,500				183,500			
14-WORKERS COMPENSATION	45,698	76,000				76,000	76,000				76,000			
15-UNEMPLOYMENT COMPENSATION	5,216													

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF JUVENILE SERVICES  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2014 ORG. 0621  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
16-PENSION & RETIREMENT	149,749	169,000				169,000	176,282				176,282			
160-OPEB CONTRIBUTION	67,128	72,200				72,200	72,200				72,200			
163-OPEB REMAIN CONTRIBUTIO		25,000				25,000	25,000				25,000			
TOTAL EMPLOYEE BENEFITS	559,457	628,950				628,950	636,336				636,336			
TOTAL CURRENT EXPENSES	345,121	143,786			49,375	193,161	72,889			49,375	122,264			
TOTAL REPAIRS & ALTERATIONS	17,883	3,000				3,000	3,000				3,000			
TOTAL BUILDINGS	212													
TOTAL LAND	3,958													
TOTAL OTHER ASSETS	6,381													
*****TOTAL	1,984,974	1,988,776			49,375	2,038,151	1,927,965			49,375	1,977,340			
985 TIGER MORTON CENTER														2,074,949
NUMBER OF POSITIONS	44.00	44.00				44.00	44.00				44.00			44.00
PERSONAL SERVICES	1,123,881	1,213,008				1,213,008	1,213,008				1,213,008			
ANNUAL INCREMENT	17,841	17,220				17,220	19,860				19,860			
TOTAL PERSONAL SERVICES	1,141,722	1,230,228				1,230,228	1,232,868				1,232,868			
10-PERSONNEL,INS &RET FEES	10,423	11,000				11,000	10,120				10,120			
11-SOCIAL SECURITY MATCHING	87,313	94,000				94,000	94,314				94,314			
12-PUB.EMP.INSURANCE PREM	182,933	187,300				187,300	187,300				187,300			
14-WORKERS COMPENSATION	49,103	77,500				77,500	77,500				77,500			
15-UNEMPLOYMENT COMPENSATION	239													
16-PENSION & RETIREMENT	174,643	170,555				170,555	178,766				178,766			
160-OPEB CONTRIBUTION	76,647	73,600				73,600	73,600				73,600			
163-OPEB REMAIN CONTRIBUTION		40,000				40,000	40,000				40,000			
TOTAL EMPLOYEE BENEFITS	581,301	653,955				653,955	661,600				661,600			
TOTAL CURRENT EXPENSES	382,860	244,930			49,375	294,305	169,390			49,375	218,765			
TOTAL REPAIRS & ALTERATIONS	17,537	5,000				5,000	5,000				5,000			
TOTAL OTHER ASSETS	6,813													
*****TOTAL	2,130,233	2,134,113			49,375	2,183,488	2,068,858			49,375	2,118,233			
986 DONALD R. KUHN JUVENILE CENTER														4,102,285
NUMBER OF POSITIONS	98.00	98.00				98.00	98.00				98.00			98.00



DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF JUVENILE SERVICES  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2014 ORG. 0621  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
PERSONAL SERVICES	2,431,595	2,668,845				2,668,845	2,668,845				2,668,845			
ANNUAL INCREMENT	29,669	28,320				28,320	34,200				34,200			
TOTAL PERSONAL SERVICES	2,461,264	2,697,165				2,697,165	2,703,045				2,703,045			
10-PERSONNEL,INS &RET FEES	22,557	24,500				24,500	22,540				22,540			
11-SOCIAL SECURITY MATCHING	170,796	204,500				204,500	206,782				206,782			
12-PUB.EMP.INSURANCE PREM	301,767	378,500				378,500	378,500				378,500			
14-WORKERS COMPENSATION	93,360	161,000				161,000	161,000				161,000			
15-UNEMPLOYMENT COMPENSATION	2,005													
16-PENSION & RETIREMENT	330,876	374,000				374,000	391,942				391,942			
160-OPEB CONTRIBUTION	139,451	100,000				100,000	100,000				100,000			
163-OPEB REMAIN CONTRIBUTION		43,000				43,000	43,000				43,000			
TOTAL EMPLOYEE BENEFITS	1,060,812	1,285,500				1,285,500	1,303,764				1,303,764			
TOTAL CURRENT EXPENSES	640,084	229,233			49,375	278,608	76,119		49,375		125,494			
TOTAL REPAIRS & ALTERATIONS	24,347	3,500				3,500	3,500				3,500			
TOTAL EQUIPMENT	6,140													
TOTAL BUILDINGS	3,039													
TOTAL LAND	1,681	2,500				2,500	2,500				2,500			
TOTAL OTHER ASSETS	13,479													
*****TOTAL	4,210,847	4,217,898			49,375	4,267,273	4,088,928		49,375		4,138,303			
987 J.M. "CHICK" BUCKBEE JUVENILE CENTER														1,986,034
NUMBER OF POSITIONS	44.00	45.00				45.00	45.00				45.00			45.00
PERSONAL SERVICES	1,048,749	1,199,634				1,199,634	1,199,634				1,199,634			
ANNUAL INCREMENT	10,038	10,800				10,800	13,500				13,500			
TOTAL PERSONAL SERVICES	1,058,787	1,210,434				1,210,434	1,213,134				1,213,134			
10-PERSONNEL,INS &RET FEES	9,553	11,250				11,250	10,350				10,350			
11-SOCIAL SECURITY MATCHING	75,099	91,680				91,680	92,805				92,805			
12-PUB.EMP.INSURANCE PREM	181,071	178,600				178,600	178,600				178,600			
14-WORKERS COMPENSATION	42,113	73,900				73,900	73,900				73,900			
15-UNEMPLOYMENT COMPENSATION	7,046													
16-PENSION & RETIREMENT	151,736	167,780				167,780	175,904				175,904			
160-OPEB CONTRIBUTION	66,299	70,200				70,200	70,200				70,200			

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF JUVENILE SERVICES  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0570 FY 2014 ORG. 0621  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
163-OPEB REMAIN CONTRIBUTION		30,000				30,000	30,000							
TOTAL EMPLOYEE BENEFITS	532,917	623,410				623,410	631,759							
TOTAL CURRENT EXPENSES	418,713	208,651			54,375	263,026	135,149			54,375	189,524			
TOTAL REPAIRS & ALTERATIONS	19,073													
TOTAL BUILDINGS	1,775													
TOTAL LAND	1,044													
TOTAL OTHER ASSETS	6,485													
*****TOTAL	2,038,794	2,042,495			54,375	2,096,870	1,980,042			54,375	2,034,417			
GROSS TOTAL	44,906,591	48,777,659			4,025,000	52,802,659	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
LESS REAPPROPRIATIONS	645,771	2,763,715				2,763,715	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
NET TOTAL	44,260,820	46,013,944			4,025,000	50,038,944	43,313,943			1,465,000	44,778,943			43,441,737

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (5.59%)

DIVISION DESCRIPTION

THE PROTECTIVE SERVICES DIVISION IS RESPONSIBLE FOR MAINTAINING THE SECURITY OF ALL STATE BUILDINGS AND GROUNDS IN, AND ADJACENT TO, THE CAPITOL COMPLEX.

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.

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 FROM 14% TO 14.5%.)

GENERAL REVENUE

FUND 0585

\$ 2,300,782

DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY-  
DIVISION OF  
PROTECTIVE SERVICES  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0585 FY 2014 ORG. 0622  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

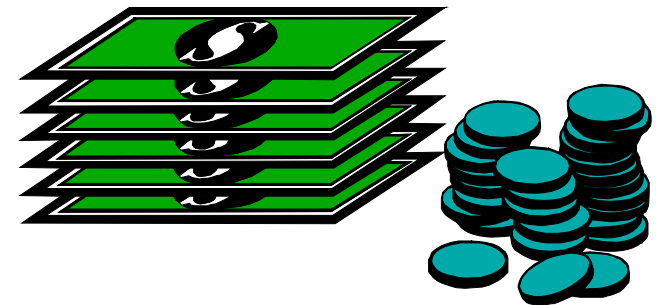
FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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	1,241,513	1,648,929				1,648,929	1,405,714				1,405,714			1,443,804
ANNUAL INCREMENT	16,320	38,090				38,090	38,090				38,090			
TOTAL PERSONAL SERVICES	1,257,833	1,687,019				1,687,019	1,443,804				1,443,804			1,443,804
10-PERSONNEL & INSURANCE FEE	9,771	12,000				12,000	12,000				12,000			
11-SOCIAL SECURITY MATCHING	92,515	117,000				117,000	107,000				107,000			
12-PUB. EMP. INSURANCE PREM	129,543	135,000				135,000	135,000				135,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	26,932	30,000				30,000	30,000				30,000			
15-UNEMPLOYMENT COMPENSATION	10,106	25,000				25,000	15,000				15,000			
16-PENSION & RETIREMENT	171,168	183,000				183,000	183,000				183,000			
160-OPEB CONTRIBUTION	60,287	88,925				88,925	78,925				78,925			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	500,322	590,925				590,925	560,925				560,925			567,461
TOTAL CURRENT EXPENSES	143,485	100,000			532,500	632,500	100,000		532,500	632,500				100,216
TOTAL REPAIRS & ALTERATIONS	6,393	8,500				8,500	8,500				8,500			8,500
TOTAL EQUIPMENT		209,040			500,000	709,040	75,000		500,000	575,000				75,000
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS		72,825				72,825	72,825				72,825			72,825
099 UNCLASSIFIED														23,007
TOTAL CURRENT EXPENSES		2,053,427				2,053,427	23,223			23,223				
TOTAL REPAIRS & ALTERATIONS		142,500				142,500								
TOTAL EQUIPMENT		1,325,338				1,325,338								
TOTAL OTHER ASSETS		66,000				66,000								
*****TOTAL		3,587,265				3,587,265	23,223			23,223				
913 BRIM PREMIUM	9,096	9,969				9,969	9,969				9,969			9,969
GROSS TOTAL	1,917,129	6,265,543			1,032,500	7,298,043	2,294,246			1,032,500	3,326,746			2,300,782
LESS REAPPROPRIATIONS	167,332	3,941,297				3,941,297								
NET TOTAL	1,749,797	2,324,246			1,032,500	3,356,746	2,294,246			1,032,500	3,326,746			2,300,782

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (1.01%)

# DEPARTMENT OF REVENUE





FY 2014 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

DEPARTMENT OF REVENUE-  
DIVISION OF FINANCIAL INSTITUTIONS  
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.)
IN ORDER TO FOSTER AND PROMOTE A SOUND AND PROGRESSIVE FINANCIAL CLIMATE FOR THE CITIZENS AND BUSINESSES OF WEST VIRGINIA, THE DIVISION OF FINANCIAL INSTITUTIONS OVERSEES AND SUPERVISES FINANCIAL INSTITUTIONS LICENSED OR CHARTERED BY THE DIVISION.	(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)
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.	SPECIAL REVENUE FUND 3041 <span style="float: right;">\$ 3,229,076</span>

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-  
DIVISION OF FINANCIAL INSTITUTIONS  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 3041 FY 2014 ORG. 0303  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 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	1,508,459			1,809,262		1,809,262			1,812,262		1,812,262		1,837,262		
ANNUAL INCREMENT	21,551			27,000		27,000			25,000		25,000				
TOTAL PERSONAL SERVICES	1,530,010			1,836,262		1,836,262			1,837,262		1,837,262		1,837,262		
10-PERSONNEL & INSURANCE FEE	6,120			9,000		9,000			8,400		8,400				
11-SOCIAL SECURITY MATCHING	109,854			140,474		140,474			140,551		140,551				
12-PUB. EMP. INSURANCE PREM	136,963			152,912		152,912			140,000		140,000				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	4,263			4,500		4,500			4,000		4,000				
15-UNEMPLOYMENT COMPENSATION				6,500		6,500			6,500		6,500				
16-PENSION & RETIREMENT	216,278			266,258		266,258			266,403		266,403				
160-OPEB CONTRIBUTION	48,263			59,808		59,808			59,808		59,808				
163-OPEB REMAIN CONTRIBUTION				226,476		226,476									
TOTAL EMPLOYEE BENEFITS	521,741			865,928		865,928			625,662		625,662		625,662		
TOTAL CURRENT EXPENSES	707,749			477,595		477,595			682,652	100	682,752		682,652		
TOTAL REPAIRS & ALTERATIONS	2,771			3,500		3,500			3,500		3,500		3,500		
TOTAL EQUIPMENT	40,075			13,500		13,500			20,000		20,000		20,000		
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS				32,291		32,291			60,000		60,000		27,710		
099 UNCLASSIFIED													32,290		
GROSS TOTAL	2,802,346			3,229,076		3,229,076	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,802,346			3,229,076		3,229,076			3,229,076	100	3,229,176		3,229,076		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



FY 2014 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 FINANCIAL INSTITUTIONS, 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 FROM 14% TO 14.5%.)</p>
<p>--OPERATES THE STATE LIQUOR WAREHOUSE, LICENSES MANUFACTURERS AND SELLERS OF BEER, WINE AND LIQUOR AND REGULATES THE SALE OF THESE PRODUCTS</p>	<p>GENERAL REVENUE            FUND 0465 \$ 733,223</p>
<p>--REGULATES AND SUPERVISES STATE BANKING INSTITUTIONS, INDUSTRIAL BANKS, INDUSTRIAL LOAN COMPANIES, CREDIT UNIONS, SUPERVISED LENDERS AND OTHER FINANCIAL INSTITUTIONS UNDER ITS SUPERVISION</p>	<p>SPECIAL REVENUE            FUND 7007 40,000,000            (\$20,000,000 FOR TEACHERS RETIREMENT SYSTEM - UNFUNDED LIABILITY.)</p>
<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>--SERVICE 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 MUNICIPAL BOND 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. 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, MIXED MARTIAL ARTS, 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 OCCASIONS AND RAFFLES HELD IN THE STATE</p>	

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-  
OFFICE OF THE SECRETARY  
DIVISION

FUND 0465 FY 2014 ORG. 0701  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	9.00	8.50				8.50	8.00				8.00			8.00
PERSONAL SERVICES	418,577	510,000				510,000	455,000				455,000			458,660
ANNUAL INCREMENT	4,440	4,800				4,800	3,660				3,660			
TOTAL PERSONAL SERVICES	423,017	514,800				514,800	458,660				458,660			458,660
10-PERSONNEL & INSURANCE FEE	2,210	2,250				2,250	2,250				2,250			
11-SOCIAL SECURITY MATCHING	30,902	39,382				39,382	35,087				35,087			
12-PUB. EMP. INSURANCE PREM	30,229	30,000				30,000	38,477				38,477			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,984	4,118				4,118	3,000				3,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	57,278	72,072				72,072	66,506				66,506			
160-OPEB CONTRIBUTION	11,744	14,185				14,185	14,185				14,185			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	134,347	162,007				162,007	159,505				159,505			162,258
TOTAL CURRENT EXPENSES	103,622	90,000				90,000	90,000				90,000			90,000
TOTAL REPAIRS & ALTERATIONS	75	3,000				3,000	3,000				3,000			3,000
TOTAL EQUIPMENT	6,324	10,000				10,000	10,000				10,000			10,000
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS		2,000				2,000	2,000				2,000			2,000
099 UNCLASSIFIED														7,305
TOTAL CURRENT EXPENSES		7,890				7,890	7,305				7,305			
096 UNCLASSIFIED-TOTAL														
PERSONAL SERVICES		50,000				50,000								
11-SOCIAL SECURITY MATCHING		5,000				5,000								
12-PUB.EMP.INSURANCE PREM		10,000				10,000								
16-PENSION & RETIREMENT		5,000				5,000								
TOTAL EMPLOYEE BENEFITS		20,000				20,000								
TOTAL CURRENT EXPENSES		292,947				292,947								
TOTAL REPAIRS & ALTERATIONS		168				168								

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-  
OFFICE OF THE SECRETARY  
DIVISION

FUND 0465 FY 2014 ORG. 0701  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION					
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL			
TOTAL EQUIPMENT		80				80											
*****TOTAL		363,195				363,195											
382 UNCLASSIFIED-TRANSFER- SURPLUS																	
TOTAL CURRENT EXPENSES	600,000																
GROSS TOTAL	1,267,385	1,152,892				1,152,892	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	241,519	363,195				363,195	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,025,866	789,697				789,697	730,470				730,470						733,223

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (7.15%)

DEPARTMENT OF REVENUE-  
 SECRETARY'S OFFICE-  
STATE DEBT REDUCTION FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 7007 FY 2014 ORG. 0701  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
402 UNCLASSIFIED-TOTAL-TRANSFER	20,000,000													
700 DIRECTED TRANSFER				20,000,000		20,000,000				20,000,000			20,000,000	
755 RETIREMENT SYSTEM-UNFUNDED LIABILITY													20,000,000	
GROSS TOTAL	20,000,000			20,000,000		20,000,000	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	20,000,000			20,000,000		20,000,000			20,000,000		20,000,000		40,000,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 100.00% \_\_\_\_\_

FY 2014 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 ALBERT T. SUMMERS CENTER (FORMERLY 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 FROM 14% TO 14.5%.)</p> <table border="0"> <tr> <td>GENERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 0470</td> <td style="text-align: right;">\$ 25,587,056</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	\$ 25,587,056	FEDERAL REVENUE		FUND 8899	10,000				
GENERAL REVENUE													
FUND 0470	\$ 25,587,056												
FEDERAL REVENUE													
FUND 8899	10,000												
<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>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												
<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>													

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-  
TAX DIVISION  
DIVISION

FUND 0470 FY 2014 ORG. 0702  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8899 FY 2014 ORG. 0702  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	408.00	415.00			42.00	457.00	415.00			42.00	457.00			415.00
PERSONAL SERVICES	11,381,108	14,341,541			1,348,340	15,689,881	13,275,324			1,348,340	14,623,664			13,000,443
ANNUAL INCREMENT	249,435	300,000			35,700	335,700	250,000			37,740	287,740			
TOTAL PERSONAL SERVICES	11,630,543	14,641,541			1,384,040	16,025,581	13,525,324			1,386,080	14,911,404			13,000,443
10-PERSONNEL & INSURANCE FEE	91,504	104,250			10,500	114,750	95,450			10,500	105,950			
11-SOCIAL SECURITY MATCHING	850,204	1,086,246			105,879	1,192,125	1,034,687			106,035	1,140,722			
12-PUB. EMP. INSURANCE PREM	1,713,709	1,679,505			207,000	1,886,505	1,833,591			207,000	2,040,591			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	53,514	109,395			11,071	120,466	98,000			10,915	108,915			
15-UNEMPLOYMENT COMPENSATION	29,960													
16-PENSION & RETIREMENT	1,675,636	2,035,071			193,765	2,228,836	1,885,064			193,765	2,078,829			
160-OPEB CONTRIBUTION	624,284	886,440			89,712	976,152	73,870			89,712	163,582			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	5,038,811	5,900,907			617,927	6,518,834	5,020,662			617,927	5,638,589			5,093,345
TOTAL CURRENT EXPENSES	11,166,779	7,471,923	10,000		5,983,533	13,465,456	6,674,566	10,000		5,981,493	12,666,059	10,000		6,674,566
TOTAL REPAIRS & ALTERATIONS	56,586	15,100			11,500	26,600	15,100			11,500	26,600			15,100
TOTAL EQUIPMENT	258,268	282,500			120,000	402,500	282,500			120,000	402,500			282,500
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS	12,474	25,000				25,000	25,000				25,000			25,000
099 UNCLASSIFIED														255,144
TOTAL CURRENT EXPENSES		16,344,389				16,344,389	255,144				255,144			
TOTAL EQUIPMENT		2,000				2,000								
TOTAL REPAIRS & ALTERATIONS		3,900				3,900								
TOTAL OTHER ASSETS														
*****TOTAL		16,350,289				16,350,289	255,144				255,144			
562 GIS DEVELOPMENT PROJECT														150,000
TOTAL CURRENT EXPENSES	300,000	325,000				325,000	150,000				150,000			
653 MULTI STATE TAX														

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-  
TAX DIVISION  
DIVISION

FUND 0470 FY 2014 ORG. 0702  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8899 FY 2014 ORG. 0702  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
COMMISSION														77,958
TOTAL CURRENT EXPENSES	77,958	77,958				77,958	77,958				77,958			
913 BRIM PREMIUM	13,208	14,420				14,420	13,000				13,000			13,000
LESS REIMBURSEMENTS:														
PERSONAL SERVICES		(524,881)				(524,881)	(524,881)				(524,881)			
570 REMITTANCE PROCESSOR														
TOTAL CURRENT EXPENSES	149,186	79,756				79,756								
094 TAX TECHNOLOGY UPGRADE														
TOTAL CURRENT EXPENSES		524,375				524,375								
364 PAY EQUITY RESERVE														
PERSONAL SERVICES	7,200													
11-SOCIAL SECURITY MATCHING	551													
16-PENSION & RETIREMENT	889													
TOTAL EMPLOYEE BENEFITS	1,440													
*****TOTAL	8,640													
292 INTEGRATED TAX SYSTEM														
TOTAL CURRENT EXPENSES	395,000													
GROSS TOTAL	29,107,453	45,183,888	10,000		8,117,000	53,310,888	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS	9,112,768	17,600,782				17,600,782	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	19,994,685	27,583,106	10,000		8,117,000	35,710,106	25,514,373	10,000		8,117,000	33,641,373	10,000	25,587,056	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (7.24%)

DEPARTMENT OF REVENUE-  
TAX DIVISION-  
CEMETERY COMPANY ACCOUNT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7071 FY 2014 ORG. 0702  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES	10,368			17,244		17,244			17,244		17,244		17,614	
ANNUAL INCREMENT				370		370			370		370			
TOTAL PERSONAL SERVICES	10,368			17,614		17,614			17,614		17,614		17,614	
10-PERSONNEL & INSURANCE FEE				125		125			125		125			
11-SOCIAL SECURITY MATCHING	755			1,347		1,347			1,347		1,347			
12-PUB. EMP. INSURANCE PREM	1,144			1,468		1,468			1,468		1,468			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	77			190		190			190		190			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	1,503			1,713		1,713			1,713		1,713			
160-OPEB CONTRIBUTION	877			1,002		1,002			1,002		1,002			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	4,356			5,845		5,845			5,845		5,845		5,845	
TOTAL CURRENT EXPENSES				7,717		7,717			7,717		7,717		7,717	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
GROSS TOTAL	14,724			31,176		31,176	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	14,724			31,176		31,176			31,176		31,176		31,176	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



DEPARTMENT OF REVENUE-  
TAX DIVISION-  
SPECIAL AUDIT AND  
INVESTIGATIVE UNIT  


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DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7073 FY 2014 ORG. 0702  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	22.00			15.00		15.00			15.00		15.00		15.00		
PERSONAL SERVICES	387,262			571,192		571,192			571,192		571,192		587,652		
ANNUAL INCREMENT	16,260			16,460		16,460			16,460		16,460				
TOTAL PERSONAL SERVICES	403,522			587,652		587,652			587,652		587,652		587,652		
10-PERSONNEL & INSURANCE FEE	4,810			3,750		3,750			3,750		3,750				
11-SOCIAL SECURITY MATCHING	29,142			44,955		44,955			44,955		44,955				
12-PUB. EMP. INSURANCE PREM	50,753			61,103		61,103			61,103		61,103				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	3,476			4,701		4,701			4,701		4,701				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	55,659			82,272		82,272			82,272		82,272				
160-OPEB CONTRIBUTION	18,746			32,040		32,040			32,040		32,040				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	162,586			228,821		228,821			228,821		228,821		228,821		
TOTAL CURRENT EXPENSES	268,893			260,527		260,527			260,527		260,527		260,527		
TOTAL REPAIRS & ALTERATIONS	3,793			7,000		7,000			7,000		7,000		7,000		
TOTAL EQUIPMENT	515			5,000		5,000			5,000		5,000		5,000		
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
099 UNCLASSIFIED													11,000		
TOTAL CURRENT EXPENSES				11,000		11,000			11,000		11,000				
GROSS TOTAL	839,309			1,100,000		1,100,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	839,309			1,100,000		1,100,000			1,100,000		1,100,000		1,100,000		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF REVENUE-  
TAX DIVISION-  
SPECIAL DISTRICT EXCISE  
TAX ADMINISTRATION FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7086 FY 2014 ORG. 0702  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 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	25,707			28,288		28,288			28,288		28,288			28,648	
ANNUAL INCREMENT	240			300		300			360		360				
TOTAL PERSONAL SERVICES	25,947			28,588		28,588			28,648		28,648			28,648	
10-PERSONNEL & INSURANCE FEE	230			250		250			250		250				
11-SOCIAL SECURITY MATCHING	1,977			2,187		2,187			2,192		2,192				
12-PUB. EMP. INSURANCE PREM	48			3,190		3,190			3,185		3,185				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	126			229		229			229		229				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	3,762			4,002		4,002			4,002		4,002				
160-OPEB CONTRIBUTION				2,136		2,136			2,136		2,136				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	6,143			11,994		11,994			11,994		11,994			11,994	
TOTAL CURRENT EXPENSES	257			11,491		11,491			11,431		11,431			11,431	
TOTAL REPAIRS & ALTERATIONS															
TOTAL EQUIPMENT															
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
GROSS TOTAL	32,347			52,073		52,073	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	32,347			52,073		52,073			52,073		52,073			52,073	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF REVENUE-  
TAX DIVISION-  
WINE TAX ADMINISTRATION FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7087 FY 2014 ORG. 0702  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	5.00			5.00		5.00			5.00		5.00		5.00	
PERSONAL SERVICES	130,471			170,000		170,000			170,000		170,000		172,340	
ANNUAL INCREMENT	2,100			2,340		2,340			2,340		2,340			
TOTAL PERSONAL SERVICES	132,571			172,340		172,340			172,340		172,340		172,340	
10-PERSONNEL & INSURANCE FEE	1,050			1,250		1,250			1,250		1,250			
11-SOCIAL SECURITY MATCHING	9,554			13,184		13,184			13,184		13,184			
12-PUB. EMP. INSURANCE PREM	12,621			31,201		31,201			31,201		31,201			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	760			1,379		1,379			1,379		1,379			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	19,223			24,128		24,128			24,128		24,128			
160-OPEB CONTRIBUTION	5,678			10,680		10,680			10,680		10,680			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	48,886			81,822		81,822			81,822		81,822		81,822	
TOTAL CURRENT EXPENSES	1,531			5,406		5,406			5,406		5,406		5,406	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
GROSS TOTAL	182,988			259,568		259,568	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	182,988			259,568		259,568			259,568		259,568		259,568	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF REVENUE-  
TAX DIVISION-REDUCED CIGARETTE  
IGNITION PROPENSISITY STANDARD AND  
FIRE PREVENTION ACT FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND          FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7092      FY 2014 ORG. 0702  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND          FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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				35,000		35,000			35,000		35,000		35,000	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT				15,000		15,000			15,000		15,000		15,000	
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
GROSS TOTAL				50,000		50,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL				50,000		50,000			50,000		50,000		50,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 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 FROM 14% TO 14.5%.)</p>
	<p>GENERAL REVENUE            FUND 0595 \$ 804,706</p>
	<p>SPECIAL REVENUE            FUND 7400 10,800,000</p>
	<p>(\$4,000,000 ONE-TIME FOR PEIA.)</p>

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-  
STATE BUDGET OFFICE  
DIVISION

FUND 0595 FY 2014 ORG. 0703  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	9.00	11.00				11.00	11.00				11.00			11.00
PERSONAL SERVICES	428,416	475,000				475,000	525,000				525,000			533,200
ANNUAL INCREMENT	9,638	10,200				10,200	8,200				8,200			
TOTAL PERSONAL SERVICES	438,054	485,200				485,200	533,200				533,200			533,200
10-PERSONNEL & INSURANCE FEE	2,350	2,750				2,750	2,530				2,530			
11-SOCIAL SECURITY MATCHING	32,510	40,943				40,943	40,790				40,790			
12-PUB. EMP. INSURANCE PREM	19,505	30,000				30,000	21,000				21,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,454	2,500				2,500	1,500				1,500			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	63,518	74,928				74,928	74,648				74,648			
160-OPEB CONTRIBUTION	8,058	15,316				15,316	9,000				9,000			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	127,395	166,437				166,437	149,468				149,468			152,144
TOTAL CURRENT EXPENSES	205,528	198,493				198,493	108,753				108,753			108,753
TOTAL REPAIRS & ALTERATIONS	250	500				500								
TOTAL EQUIPMENT		5,000				5,000								
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED														8,020
TOTAL CURRENT EXPENSES		1,423,184				1,423,184	7,520				7,520			
TOTAL REPAIRS & ALTERATIONS							500				500			
*****TOTAL		1,423,184				1,423,184	8,020				8,020			
364 PAY EQUITY RESERVE														
TOTAL CURRENT EXPENSES							231,250				231,250			
913 BRIM PREMIUM	2,748	2,750				2,750	2,589				2,589			2,589
GROSS TOTAL	773,975	2,281,564				2,281,564	1,033,280				1,033,280			804,706
LESS REAPPROPRIATIONS	203,320	1,414,504				1,414,504								
NET TOTAL	570,655	867,060				867,060	1,033,280				1,033,280			804,706

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (7.19%)

DEPARTMENT OF REVENUE-  
STATE BUDGET OFFICE-  
PUBLIC EMPLOYEES INSURANCE  
RESERVE FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7400 FY 2014 ORG. 0703  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT															
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
903 PUBLIC EMPLOYEES															
INSURANCE RESERVE FUND- TRANSFER													6,800,000		
TOTAL CURRENT EXPENSES	6,800,000			6,800,000		6,800,000			6,800,000		6,800,000				
801 PEIA SUBSIDY													4,000,000		
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		10,800,000		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 58.82%

FY 2014 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 THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p> <p>FEDERAL REVENUE            FUND 8883 \$ 14,200,927</p>
<p>MISSION:</p>	<p>SPECIAL REVENUE</p>
<p>-LICENSE ALL INSURANCE COMPANIES AND AGENTS IN THE STATE</p>	<p>FUND 7150 2,182,407</p>
<p>-MONITOR FINANCIAL STATUS AND REGULATORY COMPLIANCE OF COMPANIES TRANSACTING INSURANCE</p>	<p>7151 817,930</p>
<p>-COLLECT PREMIUM TAXES AND FEES FROM LICENSED ENTITIES</p>	<p>7152 36,000,000</p>
<p>-REVIEW AND DETERMINE POLICY RATES AND FORMS</p>	<p>7162 550,000,000</p>
<p>-CONDUCT INVESTIGATIONS AND HOLD HEARINGS ON FRAUDULENT INSURANCE ACTIVITIES</p>	<p>7163 27,000,000</p>
<p>-PROVIDE EDUCATION AND COUNSEL TO CONSUMERS ON INSURANCE MATTERS</p>	<p>7164 5,000,000</p>
<p>-PROVIDE WORKERS' COMPENSATION BENEFITS TO EMPLOYEES WITH DATES OF INJURY PRIOR TO 6/1/2005</p>	<p>7165 10,000,000</p>
<p>-JURISDICTION OVER WORKERS' COMPENSATION APPEALS</p>	
<p>-INTERVENE ON HOSPITAL CON AND RATE REQUESTS</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 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7150 FY 2014 ORG. 0704  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 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	375,337			518,696		518,696			518,696		518,696		526,548	
ANNUAL INCREMENT	6,300			7,372		7,372			7,852		7,852			
TOTAL PERSONAL SERVICES	381,637			526,068		526,068			526,548		526,548		526,548	
10-PERSONNEL & INSURANCE FEE				2,250		2,250			2,250		2,250			
11-SOCIAL SECURITY MATCHING	27,754			44,113		44,113			44,113		44,113			
12-PUB. EMP. INSURANCE PREM	26,116			41,484		41,484			41,484		41,484			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	2,794			4,500		4,500			4,500		4,500			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	54,782			80,622		80,622			80,622		80,622			
160-OPEB CONTRIBUTION	12,692			17,088		17,088			17,088		17,088			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	124,138			190,057		190,057			190,057		190,057		190,057	
TOTAL CURRENT EXPENSES	235,034			1,466,282		1,466,282			1,359,376		1,359,376		1,359,376	
TOTAL REPAIRS & ALTERATIONS									10,000		10,000		10,000	
TOTAL EQUIPMENT	152								50,000		50,000		50,000	
TOTAL BUILDINGS									35,000		35,000		35,000	
TOTAL LAND														
TOTAL OTHER ASSETS									11,426		11,426		11,426	
GROSS TOTAL	740,961			2,182,407		2,182,407	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	740,961			2,182,407		2,182,407			2,182,407		2,182,407		2,182,407	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF REVENUE-  
INSURANCE COMMISSIONER-  
CONSUMER ADVOCATE  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7151 FY 2014 ORG. 0704  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 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	180,951			383,295		383,295			383,295		383,295			390,375
ANNUAL INCREMENT	5,949			6,720		6,720			7,080		7,080			
TOTAL PERSONAL SERVICES	186,900			390,015		390,015			390,375		390,375			390,375
10-PERSONNEL & INSURANCE FEE				1,750		1,750			1,750		1,750			
11-SOCIAL SECURITY MATCHING	13,778			38,759		38,759			38,759		38,759			
12-PUB. EMP. INSURANCE PREM	12,009			33,213		33,213			33,213		33,213			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,203			3,211		3,211			3,279		3,279			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	25,938			68,552		68,552			68,552		68,552			
160-OPEB CONTRIBUTION	5,845			12,816		12,816			12,816		12,816			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	58,773			158,301		158,301			158,369		158,369			158,369
TOTAL CURRENT EXPENSES	5,055			250,625		250,625			204,186		204,186			204,186
TOTAL REPAIRS & ALTERATIONS				1,037		1,037			5,000		5,000			5,000
TOTAL EQUIPMENT									20,000		20,000			20,000
TOTAL BUILDINGS									20,000		20,000			20,000
TOTAL LAND														
TOTAL OTHER ASSETS				17,952		17,952			20,000		20,000			20,000
GROSS TOTAL	250,728			817,930		817,930	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	250,728			817,930		817,930			817,930		817,930			817,930

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-  
INSURANCE COMMISSIONER  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7152 FY 2014 ORG. 0704  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	382.00			381.50		381.50			382.00		382.00		381.50		
PERSONAL SERVICES	12,604,018			16,462,396		16,462,396			16,462,396		16,462,396		16,907,778		
ANNUAL INCREMENT	259,659			422,462		422,462			445,382		445,382				
TOTAL PERSONAL SERVICES	12,863,677			16,884,858		16,884,858			16,907,778		16,907,778		16,907,778		
10-PERSONNEL & INSURANCE FEE	88,778			141,790		141,790			141,790		141,790				
11-SOCIAL SECURITY MATCHING	926,093			1,618,902		1,618,902			1,618,902		1,618,902				
12-PUB. EMP. INSURANCE PREM	1,330,424			2,317,603		2,317,603			2,317,603		2,317,603				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	77,879			136,983	24,500,000	24,636,983			142,025	24,500,000	24,642,025				
15-UNEMPLOYMENT COMPENSATION	10,416			8,839		8,839			10,500		10,500				
16-PENSION & RETIREMENT	1,804,542			2,886,757		2,886,757			2,886,757		2,886,757				
160-OPEB CONTRIBUTION	503,666			881,772		881,772			881,772		881,772				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	4,741,798			7,992,646	24,500,000	32,492,646			7,999,349	24,500,000	32,499,349		7,999,349		
TOTAL CURRENT EXPENSES	6,856,481			12,682,166	1,050,000	13,732,166			8,923,041	1,050,000	9,973,041		8,923,041		
TOTAL REPAIRS & ALTERATIONS	32,540			59,906		59,906			68,510		68,510		68,510		
TOTAL EQUIPMENT	104,110			223,295		223,295			1,350,661		1,350,661		1,350,661		
TOTAL BUILDINGS				235,984		235,984			250,000		250,000		250,000		
TOTAL LAND															
TOTAL OTHER ASSETS	104,070			205,682		205,682			500,661		500,661		500,661		
GROSS TOTAL	24,702,676			38,284,537	25,550,000	63,834,537	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	24,702,676			38,284,537	25,550,000	63,834,537			36,000,000	25,550,000	61,550,000		36,000,000		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (5.97%)



DEPARTMENT OF REVENUE-  
 INSURANCE COMMISSIONER-  
 WORKERS' COMPENSATION UNINSURED  
 EMPLOYERS' FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 7163 FY 2014 ORG. 0704  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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	561,067			27,000,000		27,000,000				27,000,000			27,000,000	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
GROSS TOTAL	561,067			27,000,000		27,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	561,067			27,000,000		27,000,000				27,000,000			27,000,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



DEPARTMENT OF REVENUE-  
INSURANCE COMMISSIONER-  
SELF-INSURED EMPLOYER  
SECURITY RISK POOL  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND          FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7165      FY 2014 ORG. 0704  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND          FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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	2,187			10,000,000		10,000,000			10,000,000		10,000,000		10,000,000	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
GROSS TOTAL	2,187			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	2,187			10,000,000		10,000,000			10,000,000		10,000,000		10,000,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-  
INSURANCE COMMISSIONER  
DIVISION

FUND                            FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND                            FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8883                    FY 2014 ORG. 0704  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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		2.00	5.00		3.00		2.00	5.00	3.00			
PERSONAL SERVICES	165,569		140,412		106,584	246,996		300,000		106,584	406,584	606,000			
ANNUAL INCREMENT			3,500		2,000	5,500		6,000		2,120	8,120				
TOTAL PERSONAL SERVICES	165,569		143,912		108,584	252,496		306,000		108,704	414,704	606,000			
10-PERSONNEL & INSURANCE FEE					7,260	7,260		690		7,260	7,950				
11-SOCIAL SECURITY MATCHING	12,680		11,862		5,570	17,432		23,409		8,316	31,725				
12-PUB. EMP. INSURANCE PREM	14,511		18,983		17,624	36,607		30,000		17,624	47,624				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	389		362		465	827		2,571		914	3,485				
15-UNEMPLOYMENT COMPENSATION			3,398		1,000	4,398		5,000		1,000	6,000				
16-PENSION & RETIREMENT	20,428		18,793		14,931	33,724		44,370		15,763	60,133				
160-OPEB CONTRIBUTION			6,000		4,316	10,316		10,000		4,316	14,316				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	48,008		59,398		51,166	110,564		116,040		55,193	171,233	232,080			
TOTAL CURRENT EXPENSES	1,601,035		11,050,190		6,650,717	17,700,907		13,378,887		8,296,769	21,675,656	12,962,847			
TOTAL REPAIRS & ALTERATIONS			20,000		20,199	40,199		25,000		25,000	50,000	25,000			
TOTAL EQUIPMENT			20,000		20,000	40,000		250,000		200,000	450,000	250,000			
TOTAL BUILDINGS			20,000		20,000	40,000		25,000		25,000	50,000	25,000			
TOTAL LAND															
TOTAL OTHER ASSETS			2,887,427		1,940,000	4,827,427		100,000		100,000	200,000	100,000			
GROSS TOTAL	1,814,612		14,200,927		8,810,666	23,011,593	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,814,612		14,200,927		8,810,666	23,011,593		14,200,927		8,810,666	23,011,593	14,200,927			

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



FY 2014 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 &amp; ADMINISTRATION, SECURITY &amp; 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>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p> <p>SPECIAL REVENUE</p> <table border="0"> <tr> <td>FUND 7209</td> <td style="text-align: right;">\$ 1,690,088</td> </tr> <tr> <td colspan="2">EXCESS LOTTERY</td> </tr> <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;">45,122,000</td> </tr> <tr> <td colspan="2">(\$2,794,000 FOR TEACHERS' RETIREMENT SAVINGS REALIZED.)</td> </tr> </table>	FUND 7209	\$ 1,690,088	EXCESS LOTTERY		FUND 7206	65,000,000	7207	10,000,000	7208	45,122,000	(\$2,794,000 FOR TEACHERS' RETIREMENT SAVINGS REALIZED.)	
FUND 7209	\$ 1,690,088												
EXCESS LOTTERY													
FUND 7206	65,000,000												
7207	10,000,000												
7208	45,122,000												
(\$2,794,000 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-  
 EXCESS LOTTERY REVENUE  
 GENERAL PURPOSE ACCOUNT  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 7206 FY 2014 ORG. 0705  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
402 UNCLASSIFIED-TOTAL-TRANSFER	65,000,000													
700 DIRECTED TRANSFER													65,000,000	
TOTAL CURRENT EXPENSES				65,000,000		65,000,000			65,000,000		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 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF REVENUE-  
 LOTTERY COMMISSION-  
 EXCESS LOTTERY REVENUE  
REFUNDABLE CREDIT  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 7207 FY 2014 ORG. 0705  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
402 UNCLASSIFIED-TOTAL-TRANSFER	10,000,000													
700 DIRECTED TRANSFER													10,000,000	
TOTAL CURRENT EXPENSES				10,000,000		10,000,000			10,000,000		10,000,000			
GROSS TOTAL	10,000,000			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	10,000,000			10,000,000		10,000,000			10,000,000		10,000,000		10,000,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF REVENUE-  
 LOTTERY COMMISSION-  
 EXCESS LOTTERY REVENUE  
FUND SURPLUS  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY  
 FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 7208 FY 2014 ORG. 0705  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
482 UNCLASSIFIED-TRANSFER	62,900,000													
095 TEACHERS RETIREMENT														
SAVINGS REALIZED													17,522,000	
TOTAL CURRENT EXPENSES	34,216,000			28,061,000		28,061,000			4,500,000		4,500,000			
700 DIRECTED TRANSFER														
CURRENT EXPENSES				27,600,000		27,600,000			62,900,000		62,900,000			27,600,000
GROSS TOTAL	97,116,000			55,661,000		55,661,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	97,116,000			55,661,000		55,661,000			67,400,000		67,400,000		45,122,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (18.93%) \_\_\_\_\_

DEPARTMENT OF REVENUE-  
 LOTTERY COMMISSION-  
 REVENUE CENTER  
 CONSTRUCTION FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 7209 FY 2014 ORG. 0705  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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					9,681,326	9,681,326				9,681,326	9,681,326				
ANNUAL INCREMENT					109,740	109,740				123,360	123,360				
TOTAL PERSONAL SERVICES					9,791,066	9,791,066				9,804,686	9,804,686				
10-PERSONNEL & INSURANCE FEE					53,000	53,000				53,000	53,000				
11-SOCIAL SECURITY MATCHING					749,017	749,017				750,058	750,058				
12-PUB. EMP. INSURANCE PREM					980,000	980,000				980,000	980,000				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION					60,000	60,000				60,000	60,000				
15-UNEMPLOYMENT COMPENSATION					25,000	25,000				25,000	25,000				
16-PENSION & RETIREMENT					1,370,749	1,370,749				1,372,656	1,372,656				
160-OPEB CONTRIBUTION					400,000	400,000				400,000	400,000				
163-OPEB REMAIN CONTRIBUTION					1,600,000	1,600,000				1,300,000	1,300,000				
TOTAL EMPLOYEE BENEFITS					5,237,766	5,237,766				4,940,714	4,940,714				
TOTAL CURRENT EXPENSES	11,794				44,084,725	44,084,725				37,338,030	37,338,030				
TOTAL REPAIRS & ALTERATIONS					860,000	860,000				480,000	480,000				
TOTAL EQUIPMENT					1,155,000	1,155,000				905,000	905,000				
TOTAL BUILDINGS	9,929,691			3,762,000	500,000	4,262,000			1,690,088	500,000	2,190,088		1,690,088		
TOTAL LAND															
TOTAL OTHER ASSETS					850,000	850,000				1,000,000	1,000,000				
099 UNCLASSIFIED															
TOTAL CURRENT EXPENSES				38,000		38,000									
GROSS TOTAL	9,941,485			3,800,000	62,478,557	66,278,557	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	9,941,485			3,800,000	62,478,557	66,278,557			1,690,088	54,968,430	56,658,518		1,690,088		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (55.52%)

FY 2014 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>MISSION:</p> <ul style="list-style-type: none"> <li>-PAY PRINCIPAL AND INTEREST ON STATE AND LOCAL BOND ISSUES</li> <li>-INVEST ALL FUNDS ON DEPOSIT IN SECURITIES AS ALLOWED BY THE CODE</li> <li>-PREPARE LEVIES FOR ALL GENERAL OBLIGATION ISSUES EACH YEAR</li> <li>-ASSIST ISSUERS OF GENERAL OBLIGATION AND REVENUE BONDS</li> <li>-PROVIDE FINANCIAL ADVICE ON EXISTING BOND ISSUES</li> <li>-SERVE AS A CENTRAL INFORMATION SOURCE FOR WEST VIRGINIA BOND ISSUES</li> <li>-ACT AS A BANK FOR DISCRETIONARY FUNDS OF LOCAL ENTITIES</li> </ul>	<p>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p> <p>SPECIAL REVENUE            FUND 7253</p> <p style="text-align: right;">\$ 352,467</p>

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-  
MUNICIPAL BOND COMMISSION  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7253 FY 2014 ORG. 0706  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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	131,270			166,570		166,570			166,570		166,570		171,902	
ANNUAL INCREMENT	5,265			5,332		5,332			5,332		5,332			
TOTAL PERSONAL SERVICES	136,535			171,902		171,902			171,902		171,902		171,902	
10-PERSONNEL & INSURANCE FEE	1,031			1,600		1,600			1,610		1,610			
11-SOCIAL SECURITY MATCHING	9,910			13,150		13,150			13,151		13,151			
12-PUB. EMP. INSURANCE PREM	13,293			23,379		23,379			26,719		26,719			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	737			1,807		1,807			1,375		1,375			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	17,849			24,066		24,066			24,926		24,926			
160-OPEB CONTRIBUTION	6,680			8,544		8,544			8,336		8,336			
163-OPEB REMAIN CONTRIBUTION				3,792		3,792								
TOTAL EMPLOYEE BENEFITS	49,500			76,338		76,338			76,117		76,117		76,117	
TOTAL CURRENT EXPENSES	77,736			84,948		84,948			104,348		104,348		104,348	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT									100		100		100	
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
GROSS TOTAL	263,771			333,188		333,188	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	263,771			333,188		333,188			352,467		352,467		352,467	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 5.79% \_\_\_\_\_

FY 2014 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.)										
<p>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)</p>	<p>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p>										
<p>CHAPTER 19, ARTICLE 23, SECTION 13B OF THE WV CODE PROVIDES FOR USAGE OF PART OF THE WV THOROUGHBRED DEVELOPMENT FUND FOR ADMINISTRATION AND PROMOTION OF THE FUND TO ENHANCE THE BREEDING OF THE THOROUGHBREDS IN WV.</p>	<p>SPECIAL REVENUE</p> <table border="0"> <tr> <td>FUND 7300</td> <td style="text-align: right;">\$ 57,000</td> </tr> <tr> <td>7304</td> <td style="text-align: right;">355,000</td> </tr> <tr> <td>7305</td> <td style="text-align: right;">3,637,578</td> </tr> <tr> <td>7307</td> <td style="text-align: right;">699,880</td> </tr> <tr> <td>7308</td> <td style="text-align: right;">2,000,000</td> </tr> </table>	FUND 7300	\$ 57,000	7304	355,000	7305	3,637,578	7307	699,880	7308	2,000,000
FUND 7300	\$ 57,000										
7304	355,000										
7305	3,637,578										
7307	699,880										
7308	2,000,000										
<p>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)</p>											
<p>CHAPTER 19, ARTICLE 23, SECTION 11 OF THE WV CODE PROVIDES FOR THE PAYMENT OF BUDGETED EXPENSES OF THE WV RACING COMMISSION FROM PARI-MUTUEL AND DAILY LICENSE TAXES TO BE USED FOR THE REGULATION AND SUPERVISION OF RACING, BOTH "LIVE" AND SIMULCASTING. THIS OVERSIGHT INCLUDES: AUDITING MORE 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)</p>											
<p>CHAPTER 19, ARTICLE 23, SECTION 10(D) OF THE WV CODE PROVIDES FOR THE USAGE OF PART OF THE WV GREYHOUND BREEDING DEVELOPMENT FUND FOR ADMINISTRATION, PROMOTION, EDUCATION, 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)</p>											



DEPARTMENT OF REVENUE-  
RACING COMMISSION-  
RELIEF FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7300 FY 2014 ORG. 0707  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT															
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
245 MEDICAL EXPENSES-TOTAL													57,000		
TOTAL CURRENT EXPENSES				57,000		57,000			57,000		57,000				
GROSS TOTAL				57,000		57,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL				57,000		57,000			57,000		57,000		57,000		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF REVENUE-  
RACING COMMISSION-  
ADMINISTRATION & PROMOTION ACCOUNT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7304 FY 2014 ORG. 0707  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	3.00			3.67		3.67			5.00		5.00			5.00
PERSONAL SERVICES	119,150			125,645		125,645			180,645		180,645			182,815
ANNUAL INCREMENT	900			2,170		2,170			2,170		2,170			
TOTAL PERSONAL SERVICES	120,050			127,815		127,815			182,815		182,815			182,815
10-PERSONNEL & INSURANCE FEE				600		600			900		900			
11-SOCIAL SECURITY MATCHING	7,935			10,553		10,553			16,128		16,128			
12-PUB. EMP. INSURANCE PREM	9,267			12,281		12,281			18,750		18,750			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	2,368			1,926		1,926			2,941		2,941			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	13,352			12,607		12,607			19,248		19,248			
160-OPEB CONTRIBUTION	3,373													
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	36,295			37,967		37,967			57,967		57,967			57,967
TOTAL CURRENT EXPENSES	8,811			179,218		179,218			104,218		104,218			104,218
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT	1,048			10,000		10,000								
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS									10,000		10,000			10,000
GROSS TOTAL	166,204			355,000		355,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	166,204			355,000		355,000			355,000		355,000			355,000

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

DEPARTMENT OF REVENUE-  
 RACING COMMISSION-  
GENERAL ADMINISTRATION  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 7305 FY 2014 ORG. 0707  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	48.00			49.21		49.21			48.00		48.00		48.00		
PERSONAL SERVICES	2,214,674			2,566,717		2,566,717			2,055,487		2,055,487		2,080,693		
ANNUAL INCREMENT	13,980			25,206		25,206			25,206		25,206				
TOTAL PERSONAL SERVICES	2,228,654			2,591,923		2,591,923			2,080,693		2,080,693		2,080,693		
10-PERSONNEL & INSURANCE FEE	13,063			22,251		22,251			17,000		17,000				
11-SOCIAL SECURITY MATCHING	164,681			218,789		218,789			167,153		167,153				
12-PUB. EMP. INSURANCE PREM	190,558			302,582		302,582			181,512		181,512				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	28,492			35,139		35,139			26,846		26,846				
15-UNEMPLOYMENT COMPENSATION				13,259		13,259			10,130		10,130				
16-PENSION & RETIREMENT	314,058			330,582		330,582			287,769		287,769				
160-OPEB CONTRIBUTION	78,958			74,577		74,577			56,977		56,977				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	789,810			997,179		997,179			747,387		747,387		747,387		
TOTAL CURRENT EXPENSES	584,756			557,364		557,364			752,498		752,498		752,498		
TOTAL REPAIRS & ALTERATIONS	1,227			7,000		7,000			7,000		7,000		7,000		
TOTAL EQUIPMENT	9,765			50,000		50,000									
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS									50,000		50,000		50,000		
GROSS TOTAL	3,614,212			4,203,466		4,203,466	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	3,614,212			4,203,466		4,203,466			3,637,578		3,637,578		3,637,578		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (13.46%) \_\_\_\_\_

DEPT OF REVENUE-RACING COMMISSION-  
 ADMIN, PROMOTION, EDUCATION,  
 CAPITAL IMPROVEMENT & GREYHOUND  
ADOPTION PROGRAMS W SPAY/NEUTER  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND \_\_\_\_\_ FY 2014 ORG. \_\_\_\_\_  
 APPROPRIATED GENERAL REVENUE \_\_\_\_\_  
 ACCOUNT NUMBER \_\_\_\_\_

FUND 7307 FY 2014 ORG. 0707  
 APPROPRIATED SPECIAL REVENUE \_\_\_\_\_  
 ACCOUNT NUMBER \_\_\_\_\_

FUND \_\_\_\_\_ FY 2014 ORG. \_\_\_\_\_  
 APPROPRIATED FEDERAL REVENUE \_\_\_\_\_  
 ACCOUNT NUMBER \_\_\_\_\_

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	3.00			2.75		2.75			3.00		3.00		3.00	
PERSONAL SERVICES	55,760			110,000		110,000			205,000		205,000		205,660	
ANNUAL INCREMENT	420							660		660				
<u>TOTAL PERSONAL SERVICES</u>	<u>56,180</u>			<u>110,000</u>		<u>110,000</u>			<u>205,660</u>		<u>205,660</u>		<u>205,660</u>	
10-PERSONNEL & INSURANCE FEE				600		600			700		700			
11-SOCIAL SECURITY MATCHING	3,249			8,000		8,000			9,200		9,200			
12-PUB. EMP. INSURANCE PREM	11,165			23,795		23,795			27,385		27,385			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	2,960			750		750			860		860			
15-UNEMPLOYMENT COMPENSATION				5,000		5,000			5,750		5,750			
16-PENSION & RETIREMENT	8,146			9,000		9,000			28,700		28,700			
160-OPEB CONTRIBUTION	4,008			6,269		6,269			7,219		7,219			
163-OPEB REMAIN CONTRIBUTION														
<u>TOTAL EMPLOYEE BENEFITS</u>	<u>29,528</u>			<u>53,414</u>		<u>53,414</u>			<u>79,814</u>		<u>79,814</u>		<u>79,814</u>	
<u>TOTAL CURRENT EXPENSES</u>	<u>73,108</u>			<u>405,507</u>		<u>405,507</u>			<u>209,406</u>		<u>209,406</u>		<u>209,406</u>	
<u>TOTAL REPAIRS &amp; ALTERATIONS</u>				<u>5,000</u>		<u>5,000</u>			<u>5,000</u>		<u>5,000</u>		<u>5,000</u>	
<u>TOTAL EQUIPMENT</u>	<u>1,466</u>			<u>200,000</u>		<u>200,000</u>								
<u>TOTAL BUILDINGS</u>														
<u>TOTAL LAND</u>														
<u>TOTAL OTHER ASSETS</u>								<u>200,000</u>		<u>200,000</u>		<u>200,000</u>		
<u>GROSS TOTAL</u>	<u>160,282</u>			<u>773,921</u>		<u>773,921</u>	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
<u>LESS REAPPROPRIATIONS</u>							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
<u>NET TOTAL</u>	<u>160,282</u>			<u>773,921</u>		<u>773,921</u>			<u>699,880</u>		<u>699,880</u>		<u>699,880</u>	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (9.57%) \_\_\_\_\_

DEPARTMENT OF REVENUE-  
RACING COMMISSION  
(EXCESS LOTTERY)  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7308 FY 2014 ORG. 0707  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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					1,580,000	1,580,000				2,000,000	2,000,000				
TOTAL REPAIRS & ALTERATIONS															
TOTAL EQUIPMENT															
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
218 SPECIAL BREEDERS COMPENSATION(WVC 29-22- 18A, SUBSECTION(1))													2,000,000		
TOTAL CURRENT EXPENSES	2,000,000			2,000,000		2,000,000			2,000,000		2,000,000				
GROSS TOTAL	2,000,000			2,000,000	1,580,000	3,580,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,000,000			2,000,000	1,580,000	3,580,000			2,000,000	2,000,000	4,000,000		2,000,000		

PERCENT CHANGE FROM FY 2013 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 FROM 14% TO 14.5%.)</p>				
<p>ADMINISTRATIVE SUPPORT: RESPONSIBLE FOR ALL ACCOUNTING, AUDITING, DATA PROCESSING, PAYROLL AND PERSONNEL FUNCTIONS.</p>	<p>SPECIAL REVENUE</p>				
<p>ENFORCEMENT AND LICENSING: RESPONSIBLE FOR LICENSING ALL LIQUOR, BEER AND WINE 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>	<table border="0"> <tr> <td data-bbox="1344 503 1505 527">FUND 7351</td> <td data-bbox="2392 503 2553 527">\$ 308,887</td> </tr> <tr> <td data-bbox="1344 527 1505 552">7352</td> <td data-bbox="2419 527 2553 552">8,503,114</td> </tr> </table>	FUND 7351	\$ 308,887	7352	8,503,114
FUND 7351	\$ 308,887				
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 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7351 FY 2014 ORG. 0708  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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	90,941			113,943		113,943			113,943		113,943			117,723
ANNUAL INCREMENT	1,740			3,780		3,780			3,780		3,780			
TOTAL PERSONAL SERVICES	92,681			117,723		117,723			117,723		117,723			117,723
10-PERSONNEL & INSURANCE FEE	190			1,000		1,000			1,000		1,000			
11-SOCIAL SECURITY MATCHING	6,575			10,100		10,100			10,100		10,100			
12-PUB. EMP. INSURANCE PREM	10,860			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	13,439			14,072		14,072			14,072		14,072			
160-OPEB CONTRIBUTION	4,008			5,000		5,000			5,000		5,000			
163-OPEB REMAIN CONTRIBUTION				3,700		3,700			3,700		3,700			
TOTAL EMPLOYEE BENEFITS	35,072			50,840		50,840			50,840		50,840			50,840
TOTAL CURRENT EXPENSES	35,379			32,324		32,324			38,324		38,324			38,324
TOTAL REPAIRS & ALTERATIONS	13,642			8,000		8,000			14,000		14,000			14,000
TOTAL EQUIPMENT	98,411			50,000		50,000			32,000		32,000			32,000
TOTAL BUILDINGS				100,000		100,000			56,000		56,000			56,000
TOTAL LAND														
TOTAL OTHER ASSETS														
755 CAPITAL OUTLAY AND MAINTENANCE														
TOTAL REPAIRS & ALTERATIONS	2,499													
TOTAL EQUIPMENT	89,119													
TOTAL BUILDINGS				308,382		308,382								
*****TOTAL	91,618			308,382		308,382								
GROSS TOTAL	366,803			667,269		667,269	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS				308,382		308,382	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	366,803			358,887		358,887			308,887		308,887			308,887

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (13.93%)

DEPARTMENT OF REVENUE-  
ALCOHOL BEVERAGE CONTROL  
ADMINISTRATION  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 7352 FY 2014 ORG. 0708  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	81.00			110.12		110.12			111.00		111.00		110.25	
PERSONAL SERVICES	2,677,604			3,734,079	150,000	3,884,079			3,734,079	150,000	3,884,079		3,832,171	
ANNUAL INCREMENT	67,375			98,092		98,092			98,092		98,092			
TOTAL PERSONAL SERVICES	2,744,979			3,832,171	150,000	3,982,171			3,832,171	150,000	3,982,171		3,832,171	
10-PERSONNEL & INSURANCE FEE	8,830			39,398		39,398			39,398		39,398			
11-SOCIAL SECURITY MATCHING	199,956			310,719	11,475	322,194			310,719	11,475	322,194			
12-PUB. EMP. INSURANCE PREM	331,502			448,234	25,500	473,734			448,234	25,500	473,734			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	84,144			152,664	4,980	157,644			152,664	4,980	157,644			
15-UNEMPLOYMENT COMPENSATION	8,696			29,545		29,545			29,545		29,545			
16-PENSION & RETIREMENT	388,091			535,335	15,750	551,085			381,340	15,750	397,090			
160-OPEB CONTRIBUTION	124,337			125,000		125,000			125,000		125,000			
163-OPEB REMAIN CONTRIBUTION									153,995		153,995			
TOTAL EMPLOYEE BENEFITS	1,145,556			1,640,895	57,705	1,698,600			1,640,895	57,705	1,698,600		1,640,895	
TOTAL CURRENT EXPENSES	2,627,842			2,930,500	173,795	3,104,295			2,930,500	173,795	3,104,295		2,930,500	
TOTAL REPAIRS & ALTERATIONS	71,212			62,000	10,000	72,000			87,000	10,000	97,000		87,000	
TOTAL EQUIPMENT	2,268			37,548	8,500	46,048			12,548	8,500	21,048		12,548	
TOTAL BUILDINGS	2,168													
TOTAL LAND														
TOTAL OTHER ASSETS														
419 PURCHASE OF SUPPLIES FOR RESALE														
TOTAL CURRENT EXPENSES					67,000,000	67,000,000				70,000,000	70,000,000			
425 TRANSFER LIQUOR PROFITS AND TAXES														
TOTAL CURRENT EXPENSES					16,000,000	16,000,000				16,000,000	16,000,000			
GROSS TOTAL	6,594,025			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	6,594,025			8,503,114	83,400,000	91,903,114			8,503,114	86,400,000	94,903,114		8,503,114	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



FY 2014 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

DEPARTMENT OF REVENUE-  
 OFFICE OF TAX APPEALS  
 DIVISION

WV CODE: CHAPTER 11 ARTICLE 10A  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>THE WEST VIRGINIA OFFICE OF TAX APPEALS BEGAN OPERATIONS IN JANUARY, 2003, AS AN AGENCY SEPARATE AND APART FROM THE STATE TAX DEPARTMENT. ITS PREDECESSOR WAS THE OFFICE OF HEARINGS AND APPEALS UNDER THE STATE TAX DEPARTMENT.</p> <p>THIS OFFICE IS RESPONSIBLE FOR CONDUCTING EVIDENTIARY HEARINGS AND ISSUING WRITTEN ADMINISTRATIVE DECISIONS IN STATE TAX CASES NOT PREVIOUSLY RESOLVED ADMINISTRATIVELY, AS WELL AS IN CERTAIN OTHER ADMINISTRATIVE LITIGATON MATTERS SPECIFIED BY STATE STATUTE.</p> <p>THE OFFICE OF TAX APPEALS EXISTS FOR THE PUBLIC BENEFIT AND IS AVAILABLE TO ALL CITIZENS AND TAXPAYERS.</p>	<p>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p> <p>GENERAL REVENUE            FUND 0593</p> <p style="text-align: right;">\$ 620,107</p>

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF REVENUE-  
OFFICE OF TAX APPEALS  
DIVISION

FUND 0593 FY 2014 ORG. 0709  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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	362,781	405,320				405,320	390,320				390,320			399,140	
ANNUAL INCREMENT	8,017	8,820				8,820	8,820				8,820				
TOTAL PERSONAL SERVICES	370,798	414,140				414,140	399,140				399,140			399,140	
10-PERSONNEL & INSURANCE FEE	2,120	1,620				1,620	2,070				2,070				
11-SOCIAL SECURITY MATCHING	4,608	31,682				31,682	30,534				30,534				
12-PUB. EMP. INSURANCE PREM	46,170	55,024				55,024	55,024				55,024				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	1,147	1,331				1,331	1,331				1,331				
15-UNEMPLOYMENT COMPENSATION	570														
16-PENSION & RETIREMENT	74,492	57,980				57,980	57,875				57,875				
160-OPEB CONTRIBUTION	16,032	19,224				19,224	19,224				19,224				
163-OPEB REMAIN CONTRIBUTION		214				214	214				214				
TOTAL EMPLOYEE BENEFITS	145,139	167,075				167,075	166,272				166,272			168,343	
TOTAL CURRENT EXPENSES	137,666	75,689				75,689	44,381				44,381			44,381	
TOTAL REPAIRS & ALTERATIONS	427	750				750	750				750			750	
TOTAL EQUIPMENT	7,592	6,000				6,000	1,300				1,300			1,300	
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS	265	2,000				2,000	3,700				3,700			3,700	
913 BRIM PREMIUM	2,998	2,493				2,493	2,493				2,493			2,493	
099 UNCLASSIFIED															
TOTAL CURRENT EXPENSES		132,052				132,052									
GROSS TOTAL	664,885	800,199				800,199	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	129,984	132,052				132,052	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	
NET TOTAL	534,901	668,147				668,147	618,036				618,036			620,107	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (7.19%)

DEPARTMENT OF REVENUE-  
 DIVISION OF PROFESSIONAL AND  
 OCCUPATIONAL LICENSES  
 STATE ATHLETIC COMMISSION  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 29 ARTICLE 5A  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
<p>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.</p>	<p>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p> <p>GENERAL REVENUE            FUND 0523</p> <p style="text-align: right;">\$ 51,847</p>

DEPARTMENT OF REVENUE-  
 DIVISION OF PROFESSIONAL AND  
 OCCUPATIONAL LICENSES-  
 STATE ATHLETIC COMMISSION  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND 0523 FY 2014 ORG. 0933  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

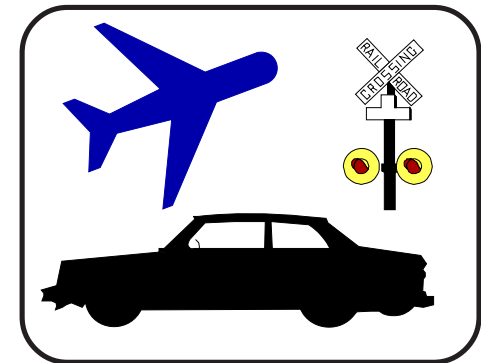
FUND FY 2014 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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	13,750	15,000				15,000	15,000				15,000			15,000
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	13,750	15,000				15,000	15,000				15,000			15,000
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING	1,034	1,145				1,145	1,148				1,148			
12-PUB. EMP. INSURANCE PREM	1,661	1,812				1,812	1,809				1,809			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	1,430	1,560				1,560	1,560				1,560			
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	4,125	4,517				4,517	4,517				4,517			4,573
TOTAL CURRENT EXPENSES	16,312	36,473				36,473	32,274				32,274			32,274
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
GROSS TOTAL	34,187	55,990				55,990	51,791				51,791			51,847
LESS REAPPROPRIATIONS														
NET TOTAL	34,187	55,990				55,990	51,791				51,791			51,847

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (7.40%)

# DEPARTMENT OF TRANSPORTATION





FY 2014 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 FROM 14% TO 14.5%.)</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>	<table border="0"> <tr> <td>FEDERAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8787</td> <td style="text-align: right;">\$ 18,173,534</td> </tr> </table>	FEDERAL REVENUE		FUND 8787	\$ 18,173,534		
FEDERAL REVENUE							
FUND 8787	\$ 18,173,534						
<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>	<table border="0"> <tr> <td>SPECIAL REVENUE</td> <td></td> </tr> <tr> <td>FUND 8220</td> <td style="text-align: right;">189,000</td> </tr> <tr> <td>8223</td> <td style="text-align: right;">5,652,511</td> </tr> </table>	SPECIAL REVENUE		FUND 8220	189,000	8223	5,652,511
SPECIAL REVENUE							
FUND 8220	189,000						
8223	5,652,511						
<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>	<table border="0"> <tr> <td>STATE ROAD FUND</td> <td></td> </tr> <tr> <td>FUND 9007</td> <td style="text-align: right;">41,378,725</td> </tr> <tr> <td colspan="2">(\$800,000 FOR SUMMERSVILLE REGIONAL OFFICE.)</td> </tr> </table>	STATE ROAD FUND		FUND 9007	41,378,725	(\$800,000 FOR SUMMERSVILLE REGIONAL OFFICE.)	
STATE ROAD FUND							
FUND 9007	41,378,725						
(\$800,000 FOR SUMMERSVILLE REGIONAL OFFICE.)							
<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>							

DEPARTMENT OF TRANSPORTATION-  
 DIVISION OF MOTOR VEHICLES-  
 DEALER RECOVERY FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND          FY 2014 ORG.           
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 8220 FY 2014 ORG. 0802  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND          FY 2014 ORG.           
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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		189,000		189,000	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
GROSS TOTAL				189,000		189,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL				189,000		189,000			189,000		189,000		189,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-  
DIVISION OF MOTOR VEHICLES-  
MOTOR VEHICLES FEES FUND  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 8223 FY 2014 ORG. 0802  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	60.00			60.00		60.00			64.00		64.00		64.00	
PERSONAL SERVICES	1,655,466			1,702,000		1,702,000			1,752,000		1,752,000		1,790,000	
ANNUAL INCREMENT	35,800			35,000		35,000			38,000		38,000			
TOTAL PERSONAL SERVICES	1,691,266			1,737,000		1,737,000			1,790,000		1,790,000		1,790,000	
10-PERSONNEL & INSURANCE FEE	13,907			17,750		17,750			16,720		16,720			
11-SOCIAL SECURITY MATCHING	121,954			132,881		132,881			136,935		136,935			
12-PUB. EMP. INSURANCE PREM	253,603			213,294		213,294			278,016		278,016			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	7,846			15,286		15,286			15,752		15,752			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	233,399			243,180		243,180			259,550		259,550			
160-OPEB CONTRIBUTION	94,850			134,568		134,568			136,704		136,704			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	725,559			756,959		756,959			843,677		843,677		843,677	
TOTAL CURRENT EXPENSES	1,357,140			3,832,552		3,832,552			2,739,348		2,739,348		2,739,348	
TOTAL REPAIRS & ALTERATIONS	1,929			16,000		16,000			16,000		16,000		16,000	
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS				210,000		210,000			210,000		210,000		210,000	
913 BRIM PREMIUM									53,486		53,486		53,486	
GROSS TOTAL	3,775,894			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	3,775,894			6,552,511		6,552,511			5,652,511		5,652,511		5,652,511	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (13.74%)

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-  
DIVISION OF MOTOR VEHICLES  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 9007 FY 2014 ORG. 0802  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8787 FY 2014 ORG. 0802  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	554.00		7.00	554.00	1.00	562.00		7.00	549.00	1.00	557.00	7.00	549.00	
PERSONAL SERVICES	13,421,977		324,633	14,907,549	39,000	15,271,182		350,000	14,907,549	39,000	15,296,549	358,000	15,647,549	
ANNUAL INCREMENT	299,027		7,080	340,000	780	347,860		8,000	340,000	780	348,780			
TOTAL PERSONAL SERVICES	13,721,004		331,713	15,247,549	39,780	15,619,042		358,000	15,247,549	39,780	15,645,329	358,000	15,647,549	
10-PERSONNEL & INSURANCE FEE	127,794		1,875	139,875	250	142,000		1,610	131,810	230	133,650			
11-SOCIAL SECURITY MATCHING	995,801		25,376	1,166,437	3,043	1,194,856		27,387	1,166,437	3,043	1,196,867			
12-PUB. EMP. INSURANCE PREM	2,061,465		23,400	2,511,023	7,755	2,542,178		28,338	2,513,936	7,755	2,550,029			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	81,698		2,777	134,178	350	137,305		3,150	134,178	350	137,678			
15-UNEMPLOYMENT COMPENSATION	17,285			25,000		25,000			25,000		25,000			
16-PENSION & RETIREMENT	1,969,468		46,440	2,134,657	5,569	2,186,666		51,910	2,210,895	5,768	2,268,573			
160-OPEB CONTRIBUTION	846,846		16,020	1,131,012	2,136	1,149,168		14,952	1,168,392	2,136	1,185,480			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	6,100,357		115,888	7,242,182	19,103	7,377,173		127,347	7,350,648	19,282	7,497,277	127,347	7,538,648	
TOTAL CURRENT EXPENSES	13,547,584		17,725,433	16,254,559	489,440	34,469,432		17,687,687	16,187,041	484,651	34,359,379	17,687,687	16,399,041	
TOTAL REPAIRS & ALTERATIONS	46,041		500	51,000		51,500		500	60,000		60,500	500	60,000	
TOTAL EQUIPMENT	52,065			60,000		60,000			70,000		70,000		70,000	
TOTAL BUILDINGS	2,303			10,000		10,000			10,000		10,000		10,000	
TOTAL LAND														
TOTAL OTHER ASSETS				1,600,000	390	1,600,390			1,600,000	5,000	1,605,000		1,600,000	
913 BRIM PREMIUM				113,435		113,435			53,487		53,487		53,487	
GROSS TOTAL	33,469,354		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	33,469,354		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	41,378,725	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 1.97%

FY 2014 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>MISSION:</p> <ul style="list-style-type: none"> <li>-PRESERVE THE EXISTING EXPRESSWAY, TRUNKLINE, FEEDER, AND STATE AND LOCAL SERVICE SYSTEMS.</li> <li>-RESURFACE AND REPAIR THE EXPRESSWAY, TRUNKLINE, FEEDER, AND STATE AND LOCAL SERVICE SYSTEMS.</li> <li>-COMPLETE THE APPALACHIAN HIGHWAY SYSTEM.</li> <li>-DESIGN AND CONSTRUCT SPECIAL EXPRESSWAY CORRIDORS.</li> <li>-IMPROVE EXISTING ROADS TO PROVIDE WEST VIRGINIANS ALL WEATHER SECONDARY TRAVEL CAPABILITY.</li> <li>-MAINTAIN A HIGH LEVEL OF TECHNICAL AND SERVICE EXPERTISE TO PROVIDE OVERALL DIRECTION AND GUIDANCE TO ALL DIVISION PROGRAMS.</li> <li>-ACQUIRE AND MAINTAIN ALL TYPES OF EQUIPMENT.</li> <li>-MAINTAIN STOCK LEVELS OF MATERIALS AND SUPPLIES NECESSARY FOR THE ROAD PROGRAM.</li> </ul>	<p>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p> <table border="0"> <tr> <td data-bbox="1338 479 1545 527">SPECIAL REVENUE FUND 8319</td> <td data-bbox="2392 495 2580 527" style="text-align: right;">\$ 1,650,000</td> </tr> <tr> <td data-bbox="1338 552 1545 600">STATE ROAD FUND FUND 9017</td> <td data-bbox="2419 568 2580 600" style="text-align: right;">1158390000</td> </tr> </table>	SPECIAL REVENUE FUND 8319	\$ 1,650,000	STATE ROAD FUND FUND 9017	1158390000
SPECIAL REVENUE FUND 8319	\$ 1,650,000				
STATE ROAD FUND FUND 9017	1158390000				



FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-  
DIVISION OF HIGHWAYS  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 9017 FY 2014 ORG. 0803  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	4,839.00			4,865.00		4,865.00			5,418.00		5,418.00		5,418.00	
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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
277 GENERAL OPERATIONS													55,804,000	
PERSONAL SERVICES	(78,470,146)			13,701,731		13,701,731			13,829,104		13,829,104			
ANNUAL INCREMENT	4,118,649			344,655		344,655			351,038		351,038			
TOTAL PERSONAL SERVICES	(74,351,497)			14,046,386		14,046,386			14,180,142		14,180,142			
10-PERSONNEL, INS & RET FEES	1,157,014			105,029		105,029			115,204		115,204			
11-SOCIAL SECURITY MATCHING	13,557,221			1,074,549		1,074,549			1,084,781		1,084,781			
12-PUB.EMP.INSURANCE PREM	25,744,398			2,651,088		2,651,088			2,907,919		2,907,919			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	11,324,601			860,825		860,825			944,219		944,219			
15-UNEMPLOYMENT COMPENSATION	207,261			15,508		15,508			17,011		17,011			
16-PENSION & RETIREMENT	26,024,099			2,036,726		2,036,726			2,056,121		2,056,121			

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-  
DIVISION OF HIGHWAYS  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 9017 FY 2014 ORG. 0803  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
160-OPEB CONTRIBUTION	8,540,696			910,611		910,611			998,827		998,827			
TOTAL EMPLOYEE BENEFITS	86,555,292			7,654,336		7,654,336			8,124,083		8,124,083			
TOTAL CURRENT EXPENSES	28,480,804			11,422,773		11,422,773			11,589,776		11,589,776			
TOTAL REPAIRS & ALTERATIONS	1,509,571			3,110,000		3,110,000			3,110,000		3,110,000			
TOTAL BUILDINGS	95,961			10,750,000		10,750,000			15,750,000		15,750,000			
TOTAL EQUIPMENT	195,488			1,925,000		1,925,000			1,925,000		1,925,000			
TOTAL LAND	3,256,856			1,125,000		1,125,000			1,125,000		1,125,000			
TOTAL OTHER ASSETS	1,921,218			5,000,000		5,000,000			5,000,000		5,000,000			
*****TOTAL	47,663,694			55,033,495		55,033,495			60,804,000		60,804,000			
040 DEBT SERVICE													37,000,000	
TOTAL CURRENT EXPENSES	49,755,397			38,500,000		38,500,000			37,000,000		37,000,000			
237 MAINTENANCE													354,846,000	
PERSONAL SERVICES	148,740,200			144,611,236		144,611,236								
15-UNEMPLOYMENT COMPENSATION	60													
TOTAL CURRENT EXPENSES	91,917,321			1,251,723		1,251,723			1,252,009		1,252,009			
TOTAL REPAIRS & ALTERATIONS	906,273													
TOTAL EQUIPMENT	76,324													
TOTAL BUILDINGS	39,372													
TOTAL LAND	93,170													
TOTAL OTHER ASSETS	140,806,130			208,983,041		208,983,041			353,593,991		353,593,991			
*****TOTAL	382,578,850			354,846,000		354,846,000			354,846,000		354,846,000			
272 MAINTENANCE, CONTRACT PAVING AND SECONDARY ROAD MAINTENANCE													60,000,000	
PERSONAL SERVICES	1,751,089			1,984,287		1,984,287								
TOTAL CURRENT EXPENSES	173,529													
TOTAL REPAIRS & ALTERATIONS														
TOTAL OTHER ASSETS	58,075,382			58,015,713		58,015,713			60,000,000		60,000,000			
*****TOTAL	60,000,000			60,000,000		60,000,000			60,000,000		60,000,000			

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-  
DIVISION OF HIGHWAYS  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 9017 FY 2014 ORG. 0803  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
273 BRIDGE REPAIR AND REPLACEMENT														40,000,000
PERSONAL SERVICES	6,347,916			5,405,609		5,405,609								
TOTAL CURRENT EXPENSES	1,495,437													
TOTAL LAND	229,446													
TOTAL OTHER ASSETS	27,621,437			24,594,391		24,594,391			40,000,000		40,000,000			
*****TOTAL	35,694,236			30,000,000		30,000,000			40,000,000		40,000,000			
275 INVENTORY REVOLVING														4,000,000
PERSONAL SERVICES	413,715													
TOTAL CURRENT EXPENSES	3,042,180													
TOTAL REPAIRS & ALTERATIONS	31,278													
TOTAL OTHER ASSETS	(3,969,502)			4,000,000		4,000,000			4,000,000		4,000,000			
*****TOTAL	(482,329)			4,000,000		4,000,000			4,000,000		4,000,000			
276 EQUIPMENT REVOLVING														15,000,000
PERSONAL SERVICES	21,137,062													
TOTAL CURRENT EXPENSES	(68,978,376)			1,620,723		1,620,723			1,620,723		1,620,723			
TOTAL REPAIRS & ALTERATIONS	13,067,231													
TOTAL EQUIPMENT	14,461,097			13,379,277		13,379,277								
TOTAL OTHER ASSETS	32,883,789								13,379,277		13,379,277			
*****TOTAL	12,570,803			15,000,000		15,000,000			15,000,000		15,000,000			
278 INTERSTATE CONSTRUCTION												130,500,000	14,500,000	
TOTAL PERSONAL SERVICES	12,774,214													
TOTAL CURRENT EXPENSES	919,560													
TOTAL REPAIRS & ALTERATIONS	183,000													
TOTAL LAND	933,200													
TOTAL OTHER ASSETS	113,616,106		108,000,000	12,000,000		120,000,000		130,500,000	14,500,000		145,000,000			
*****TOTAL	128,426,079		108,000,000	12,000,000		120,000,000		130,500,000	14,500,000		145,000,000			
279 OTHER FEDERAL AID PROGRAMS												278,400,000	69,600,000	

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-  
DIVISION OF HIGHWAYS  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 9017 FY 2014 ORG. 0803  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
PERSONAL SERVICES	49,150,530													
TOTAL CURRENT EXPENSES	25,984,884													
TOTAL REPAIRS & ALTERATIONS	3,508													
TOTAL EQUIPMENT	411													
TOTAL BUILDINGS	784													
TOTAL LAND	10,054,804													
TOTAL OTHER ASSETS	273,445,171		290,000,000	60,000,000		350,000,000		278,400,000	69,600,000		348,000,000			
*****TOTAL	358,640,090		290,000,000	60,000,000		350,000,000		278,400,000	69,600,000		348,000,000			
280 APPALACHIAN PROGRAMS												60,000,000	15,000,000	
PERSONAL SERVICES	9,005,444													
TOTAL CURRENT EXPENSES	6,452,945													
TOTAL REPAIRS & ALTERATIONS	60													
TOTAL LAND	4,432,280													
TOTAL OTHER ASSETS	67,536,227		96,000,000	24,000,000		120,000,000		60,000,000	15,000,000		75,000,000			
*****TOTAL	87,426,956		96,000,000	24,000,000		120,000,000		60,000,000	15,000,000		75,000,000			
281 NON-FEDERAL AID CONSTRUCTION														18,000,000
PERSONAL SERVICES	3,480,138			4,143,797		4,143,797								
TOTAL CURRENT EXPENSES	4,791,299													
TOTAL REPAIRS & ALTERATIONS	3,213													
TOTAL BUILDINGS	393													
TOTAL LAND	2,324,957													
TOTAL OTHER ASSETS	6,629,857			8,356,203		8,356,203			18,000,000		18,000,000			
*****TOTAL	17,229,858			12,500,000		12,500,000			18,000,000		18,000,000			
282 HIGHWAY LITTER CONTROL														1,740,000
PERSONAL SERVICES	1,127,537			45,299		45,299								
TOTAL CURRENT EXPENSES	509,266													
TOTAL REPAIRS & ALTERATIONS	3													
TOTAL OTHER ASSETS	43,195			1,709,701		1,709,701			1,740,000		1,740,000			
*****TOTAL	1,680,000			1,755,000		1,755,000			1,740,000		1,740,000			



FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-  
DIVISION OF HIGHWAYS  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 9017 FY 2014 ORG. 0803  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
319 PAYMENT OF CLAIMS	2,326,603			2,093,948		2,093,948			2,500,000		2,500,000		2,500,000		
891 FEDERAL ECONOMIC _STIMULUS											1,500,000				
PERSONAL SERVICES	2,093,755														
TOTAL CURRENT EXPENSES	1,179,797														
REPAIRS & ALTERATIONS	85														
TOTAL LAND	289,652														
TOTAL OTHER ASSETS	14,767,959		3,000,000			3,000,000		1,500,000			1,500,000				
*****TOTAL	18,331,248		3,000,000			3,000,000		1,500,000			1,500,000				
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 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-  
DIVISION OF HIGHWAYS  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 9017 FY 2014 ORG. 0803  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
INDUSTRIAL ROAD ACCESS FUND														
(9040)										3,000,000	3,000,000			
CONTRACTOR PAYMENTS					13,283,000	13,283,000								
COAL RESOURCE														
TRANSPORTATION FUND (8330)														
PERSONAL SERVICES					500,000	500,000				460,500	460,500			
TOTAL CURRENT EXPENSES					100,000	100,000				92,100	92,100			
TOAL OTHER ASSESTS					3,654,000	3,654,000				3,365,300	3,365,300			
TOTAL LAND					100,000	100,000				92,100	92,100			
*****TOTAL					4,354,000	4,354,000				4,010,000	4,010,000			
FLOOD DISASTER MAY 2009														

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-  
DIVISION OF HIGHWAYS  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 9017 FY 2014 ORG. 0803  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
CONTRACTOR PAYMENTS					3,500,000	3,500,000				500,000	500,000			
FLOOD DISASTER MAY 2009 FHWA (8711)														
CONTRACTOR PAYMENTS			1,300,000			1,300,000		500,000			500,000			
WINTER STORM DISASTER- DECEMBER 2009 FEMA (8343)														
PERSONAL SERVICES					100,000	100,000				33,000	33,000			
TOTAL CURRENT EXPENSES					25,000	25,000				8,000	8,000			
TOTAL OTHER ASSETS										209,000	209,000			
CONTRACTOR PAYMENTS					625,000	625,000								
*****TOTAL					750,000	750,000				250,000	250,000			
FLOOD DISASTER-MARCH 2010 FHWA (8719)														
CONTRACTOR PAYMENTS			1,000,000			1,000,000		250,000			250,000			
FLOOD DISASTER-MARCH 2010 FEMA (8344)														
CONTRACTOR PAYMENTS					2,000,000	2,000,000				250,000	250,000			
WINTER STORM DAMAGE-FEBRUARY 2010 FEMA (8345)														
PERSONAL SERVICES					100,000	100,000				50,000	50,000			
TOTAL CURRENT EXPENSES					40,000	40,000				20,000	20,000			
TOTAL OTHER ASSETS										430,000	430,000			
CONTRACTOR PAYMENTS					860,000	860,000								
*****TOTAL					1,000,000	1,000,000				500,000	500,000			
FLOOD DISASTER-JUNE 2010 FHWA (8758)														
CONTRACTOR PAYMENTS			1,000,000			1,000,000		250,000			250,000			
FLOOD DISASTER-FEBRUARY 2012 FEMA (8784)														
CONTRACTOR PAYMENTS					6,000,000	6,000,000				2,000,000	2,000,000			
FLOOD DISASTER-FEBRUARY 2012 FHWA (8786)														
CONTRACTOR PAYMENTS			1,000,000			1,000,000		1,000,000			1,000,000			

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-  
DIVISION OF HIGHWAYS  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 9017 FY 2014 ORG. 0803  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
FLOOD DISASTER-MARCH 2012 FEMA (8788)														
CONTRACTOR PAYMENTS					3,500,000	3,500,000					1,500,000	1,500,000		
FLOOD DISASTER-MARCH 2012 FHWA (8789)														
CONTRACTOR PAYMENTS			1,500,000			1,500,000		1,500,000				1,500,000		
SUMMER STORM DISASTER-JUNE 2012 FEMA (8347)														
CONTRACTOR PAYMENTS					9,800,000	9,800,000					2,000,000	2,000,000		
SUMMER STORM DISASTER-JUNE 2012 FHWA														
CONTRACTOR PAYMENTS			4,200,000			4,200,000		2,000,000				2,000,000		
WINTER STORM DISASTER- OCTOBER 2012 FEMA (8348)														
CONTRACTOR PAYMENTS					12,000,000	12,000,000								
FLOOD DISASTER-JUNE 2010 FEMA(8758)														
CONTRACTOR PAYMENTS					4,000,000	4,000,000					1,000,000	1,000,000		
GROSS TOTAL	1201841485		507,000,000	669,728,443	60,187,000	1236915443	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1201841485		507,000,000	669,728,443	60,187,000	1236915443		475,900,000	692,990,000	15,010,000	1183900000	470,400,000	687,990,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (7.22%) 2.73%

FY 2014 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>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> <p>-PROMOTE TRAVEL, BUSINESS EXPANSION AND BUSINESS RELOCATION WITHIN WEST VIRGINIA</p>	<p>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p> <table border="0"> <tr> <td data-bbox="1365 483 1537 503">GENERAL REVENUE</td> <td data-bbox="2397 506 2548 526">\$ 2,389,003</td> </tr> <tr> <td data-bbox="1392 506 1510 526">FUND 0506</td> <td></td> </tr> <tr> <td data-bbox="1365 555 1537 574">FEDERAL REVENUE</td> <td data-bbox="2467 578 2548 597">750,000</td> </tr> <tr> <td data-bbox="1392 578 1510 597">FUND 8733</td> <td></td> </tr> </table>	GENERAL REVENUE	\$ 2,389,003	FUND 0506		FEDERAL REVENUE	750,000	FUND 8733	
GENERAL REVENUE	\$ 2,389,003								
FUND 0506									
FEDERAL REVENUE	750,000								
FUND 8733									

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-  
STATE RAIL AUTHORITY  
DIVISION

FUND 0506 FY 2014 ORG. 0804  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8733 FY 2014 ORG. 0804  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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	210,871	240,138			566,972	807,110	239,868			565,742	805,610			245,688
ANNUAL INCREMENT	5,400	5,550			7,470	13,020	5,820			8,700	14,520			
TOTAL PERSONAL SERVICES	216,271	245,688			574,442	820,130	245,688			574,442	820,130			245,688
10-PERSONNEL & INSURANCE FEE	1,940	1,375			4,625	6,000	1,265			4,255	5,520			
11-SOCIAL SECURITY MATCHING	19,781	18,795			1,000	19,795	18,795			1,000	19,795			
12-PUB. EMP. INSURANCE PREM	29,824	36,888			78,276	115,164	36,888			88,104	124,992			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	666	615			26,999	27,614	675			26,999	27,674			
15-UNEMPLOYMENT COMPENSATION		1,533			5,000	6,533			5,000	5,000	5,000			
16-PENSION & RETIREMENT	31,359	34,396			201,055	235,451	35,625			169,723	205,348			
160-OPEB CONTRIBUTION	9,018	11,748			39,516	51,264	11,022			37,074	48,096			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	92,588	105,350			356,471	461,821	104,270			332,155	436,425			105,498
TOTAL CURRENT EXPENSES	283,580	339,532	1,000,000		925,477	2,265,009	330,469	750,000		792,170	1,872,639	750,000		330,469
TOTAL REPAIRS & ALTERATIONS	92,958				65,000	65,000				75,000	75,000			
TOTAL EQUIPMENT	52,875													
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS	1,519,905	1,713,456			3,028,610	4,742,066	1,529,996			2,444,962	3,974,958			1,529,996
913 BRIM PREMIUM	177,352	177,352				177,352	177,352				177,352			177,352
099 UNCLASSIFIED														
TOTAL CURRENT EXPENSES		1,000,000				1,000,000								
TOTAL OTHER ASSETS		364,521				364,521								
*****TOTAL		1,364,521				1,364,521								
GROSS TOTAL	2,435,529	3,945,899	1,000,000		4,950,000	9,895,899	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	228,360	1,364,521				1,364,521	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,207,169	2,581,378	1,000,000		4,950,000	8,531,378	2,387,775	750,000		4,218,729	7,356,504	750,000		2,389,003

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (25.00%) (7.45%)

FY 2014 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>OPERATIONS:</p> <ul style="list-style-type: none"> <li>-DISTRIBUTE OPERATING AND CAPITAL ASSISTANCE TO SMALL URBAN AND RURAL PUBLIC TRANSPORTATION SYSTEMS</li> <li>-SERVE AS A CENTRAL PROCUREMENT SOURCE FOR BUSES, VANS AND COMMUNICATION EQUIPMENT FOR TRANSIT AUTHORITIES AND PRIVATE NON-PROFIT AGENCIES THAT PROVIDE TRANSPORTATION SERVICES FOR THE EDLERLY AND DISABLED</li> <li>-PROVIDE ACCESS TO TRAINING THAT INCLUDES SUPERVISORY TRAINING, DEFENSIVE DRIVING, AND MECHANICS TRAINING, AS WELL AS OTHER TOPICS</li> <li>-PROVIDE TRAINING FOR INSTRUCTORS AND DRIVERS TO TEACH THE SAFE WAYS TO TRANSPORT ELDERLY AND DISABLED PASSENGERS</li> <li>-DOCUMENT AND PROMOTE THE BENEFITS OF PUBLIC TRANSPORTATION FOR BOTH USERS AND NONUSERS</li> <li>-SUPPLY TRANSIT MARKETING ASSISTANCE TO OPERATORS</li> <li>-PROVIDE TECHNICAL ASSISTANCE THAT ENHANCES THE EFFICIENCY AND EFFECTIVENESS OF TRANSPORTATION SERVICES IN THE STATE</li> </ul>	<p>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p> <table border="0"> <tr> <td data-bbox="1338 479 1545 527">GENERAL REVENUE FUND 0510</td> <td data-bbox="2392 503 2540 527" style="text-align: right;">\$ 2,577,058</td> </tr> <tr> <td data-bbox="1338 552 1545 600">FEDERAL REVENUE FUND 8745</td> <td data-bbox="2419 576 2540 600" style="text-align: right;">15,348,200</td> </tr> </table>	GENERAL REVENUE FUND 0510	\$ 2,577,058	FEDERAL REVENUE FUND 8745	15,348,200
GENERAL REVENUE FUND 0510	\$ 2,577,058				
FEDERAL REVENUE FUND 8745	15,348,200				

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-  
DIVISION OF PUBLIC TRANSIT  
DIVISION

FUND 0510 FY 2014 ORG. 0805  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8745 FY 2014 ORG. 0805  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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			441,772			441,772		457,292			457,292	468,192		
ANNUAL INCREMENT			8,020			8,020		10,900			10,900			
TOTAL PERSONAL SERVICES			449,792			449,792		468,192			468,192	468,192		
10-PERSONNEL & INSURANCE FEE			2,500			2,500		2,300			2,300			
11-SOCIAL SECURITY MATCHING			34,409			34,409		35,817			35,817			
12-PUB. EMP. INSURANCE PREM			60,888			60,888		60,888			60,888			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION			1,129			1,129		1,039			1,039			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT			62,971			62,971		65,220			65,220			
160-OPEB CONTRIBUTION			21,360			21,360		21,360			21,360			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS			183,257			183,257		186,624			186,624	186,624		
TOTAL CURRENT EXPENSES	364,524	1,832,525	6,670,961		164,219	8,667,705	1,882,525	7,698,762		389,150	9,970,437	7,698,762		1,882,525
TOTAL REPAIRS & ALTERATIONS			2,500			2,500		2,500			2,500	2,500		
TOTAL EQUIPMENT	969,703	225,000	3,215,906		548,026	3,988,932	261,049	2,781,396		597,025	3,639,470	2,781,396		261,049
TOTAL BUILDINGS		555,956	5,343,714		798,276	6,697,946	270,956	2,924,240		243,150	3,438,346	2,924,240		270,956
TOTAL LAND														
TOTAL OTHER ASSETS	600	172,528	965,000		81,000	1,218,528	162,528	786,486		173,375	1,122,389	786,486		162,528
891 FEDERAL ECONOMIC STIMULUS												500,000		
TOTAL EQUIPMENT			75,000			75,000		300,000			300,000			
TOTAL BUILDINGS			2,377,814			2,377,814		200,000			200,000			
TOTAL OTHER ASSETS			47,186			47,186								
*****TOTAL			2,500,000			2,500,000		500,000			500,000			
096 UNCLASSIFIED-TOTAL														
TOTAL CURRENT EXPENSES		1,741,738				1,741,738								
TOTAL EQUIPMENT		75,000				75,000								
TOTAL BUILDINGS		535,000				535,000								



FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-  
DIVISION OF PUBLIC TRANSIT  
DIVISION

FUND 0510 FY 2014 ORG. 0805  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8745 FY 2014 ORG. 0805  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL OTHER ASSETS		85,000				85,000								
*****TOTAL		2,436,738				2,436,738								
099 UNCLASSIFIED														
TOTAL CURRENT EXPENSES		4,723				4,723								
749 FEDERAL FUNDS/GRANT MATCH														
TOTAL CURRENT EXPENSES	1,465,821	906,035				906,035								
TOTAL EQUIPMENT	745,664	232,139				232,139								
TOTAL BUILDINGS		350,000				350,000								
TOTAL OTHER ASSETS	89,801	46,565				46,565								
*****TOTAL	2,301,286	1,534,739				1,534,739								
GROSS TOTAL	3,636,113	6,762,209	19,331,130		1,591,521	27,684,860	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	3,286,842	3,976,200				3,976,200	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	349,271	2,786,009	19,331,130		1,591,521	23,708,660	2,577,058	15,348,200		1,402,700	19,327,958	15,348,200		2,577,058

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (20.60%) (7.50%)

FY 2014 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 FROM 14% TO 14.5%.)</p>
	<p>GENERAL REVENUE            FUND 0581 \$ 379,304</p>
	<p>FEDERAL REVENUE            FUND 8830 2,500,000</p>
	<p>SPECIAL REVENUE            FUND 8254 8,000,000</p>

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-  
PUBLIC PORT AUTHORITY  
DIVISION

FUND 0581 FY 2014 ORG. 0806  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8830 FY 2014 ORG. 0806  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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	137,223	194,992				194,992	194,992				194,992			197,992
ANNUAL INCREMENT	1,261	2,160				2,160	3,000				3,000			
TOTAL PERSONAL SERVICES	138,484	197,152				197,152	197,992				197,992			197,992
10-PERSONNEL & INSURANCE FEE	870	800				800	920				920			
11-SOCIAL SECURITY MATCHING	8,272	15,082				15,082	15,146				15,146			
12-PUB. EMP. INSURANCE PREM	13,071	20,911				20,911	20,911				20,911			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	93	493				493	550				550			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	16,316	28,587				28,587	28,709				28,709			
160-OPEB CONTRIBUTION	4,843	8,352				8,352	8,352				8,352			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	43,465	74,225				74,225	74,588				74,588			75,609
TOTAL CURRENT EXPENSES	88,792	131,814	7,091,713			7,223,527	102,939	2,500,000			2,602,939	2,500,000		102,939
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT		3,000				3,000								
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
913 BRIM PREMIUM	1,928	2,764				2,764	2,764				2,764			2,764
099 UNCLASSIFIED														
TOTAL CURRENT EXPENSES		1,547,615				1,547,615								
GROSS TOTAL	272,669	1,956,570	7,091,713			9,048,283	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	9,160	1,547,615				1,547,615	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	263,509	408,955	7,091,713			7,500,668	378,283	2,500,000			2,878,283	2,500,000		379,304

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (64.75%) (7.25%)

DEPARTMENT OF TRANSPORTATION  
PUBLIC PORT AUTHORITY  
SPECIAL RAILROAD AND INTERMODAL  
ENHANCEMENT FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 8254 FY 2014 ORG. 0806  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES	62,297													
ANNUAL INCREMENT	0													
TOTAL PERSONAL SERVICES	62,297													
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	466,655			8,000,000		8,000,000			10,000		10,000		10,000	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS	209,406								7,990,000		7,990,000		7,990,000	
GROSS TOTAL	738,358			8,000,000		8,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	738,358			8,000,000		8,000,000			8,000,000		8,000,000		8,000,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 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"> <li>-ADMINISTER GRANT MATCHING PROGRAM FOR FEDERAL AVIATION ADMINISTRATION AIRPORT IMPROVEMENT PROGRAM (AIP) FUNDS AWARDED TO PUBLIC-USE AIRPORTS</li> <li>-COORDINATE ACTIVITIES TO IMPROVE AERIAL NAVIGATION ABILITIES</li> <li>-WORK WITH CONGRESSIONAL OFFICES AND FEDERAL AND STATE AGENCIES TO SECURE ADDITIONAL GRANT ASSISTANCE AND FUNDING OPPORTUNITIES FOR AIRPORTS</li> <li>-WORK WITH THE WV DEVELOPMENT OFFICE SEEKING OPPORTUNITIES FOR EXPANDED ECONOMIC DEVELOPMENT AT AND AROUND AIRPORTS</li> <li>-PROVIDE ADMINISTRATIVE GUIDANCE AND SUPPORT TO THE CIVIL AIR PATROL</li> <li>-PARTNER WITH WVU FIRE SERVICE EXTENSION OFFICE TO PROVIDE STATEWIDE FIRE FIGHTING TRAINING TO AIRPORT FIRE FIGHTERS AND MUTUAL AID RESPONDERS</li> </ul> <p>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 FROM 14% TO 14.5%.)</p> <p>GENERAL REVENUE          FUND 0582</p> <p style="text-align: right;">\$ 1,272,456</p>

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-  
AERONAUTICS COMMISSION  
DIVISION

FUND 0582 FY 2014 ORG. 0807  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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	144,379	148,324				148,324	148,324				148,324			152,704
ANNUAL INCREMENT	4,024	4,200				4,200	4,380				4,380			
TOTAL PERSONAL SERVICES	148,403	152,524				152,524	152,704				152,704			152,704
10-PERSONNEL & INSURANCE FEE	690	750				750	690				690			
11-SOCIAL SECURITY MATCHING	11,070	11,668				11,668	11,682				11,682			
12-PUB. EMP. INSURANCE PREM	14,808	15,252				15,252	15,252				15,252			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	314	560				560	600				600			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	21,518	22,116				22,116	22,142				22,142			
160-OPEB CONTRIBUTION		4,008				4,008	4,008				4,008			
163-OPEB REMAIN CONTRIBUTION	4,008													
TOTAL EMPLOYEE BENEFITS	52,408	54,354				54,354	54,374				54,374			55,164
TOTAL CURRENT EXPENSES	890,937	1,012,702			3,000,000	4,012,702	906,625		3,000,000	3,906,625				906,625
TOTAL REPAIRS & ALTERATIONS		100				100	100				100			100
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
234 CIVIL AIR PATROL														155,095
14-WORKERS COMPENSATION	10,167	10,675				10,675	7,000				7,000			
TOTAL CURRENT EXPENSES	104,305	111,920				111,920	114,595				114,595			
TOTAL REPAIRS & ALTERATIONS	3,970	4,500				4,500	4,500				4,500			
TOTAL EQUIPMENT	31,240	28,000				28,000	29,000				29,000			
TOTAL BUILDINGS	3,000													
*****TOTAL	152,683	155,095				155,095	155,095				155,095			
099 UNCLASSIFIED														
TOTAL CURRENT EXPENSES		2,449,659				2,449,659								

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION-  
AERONAUTICS COMMISSION  
DIVISION

FUND 0582 FY 2014 ORG. 0807  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
913 BRIM PREMIUM							2,768					2,768			2,768
GROSS TOTAL	1,244,430	3,824,434			3,000,000	6,824,434	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	599,181	2,449,659				2,449,659	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	645,249	1,374,775			3,000,000	4,374,775	1,271,666				3,000,000	4,271,666			1,272,456

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (7.44%)

FY 2014 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 FROM 14% TO 14.5%.)</p> <p>STATE ROAD FUND FUND 9027</p> <p style="text-align: right;">\$ 1,951,979</p>



FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF TRANSPORTATION  
OFFICE OF ADMINISTRATIVE HEARINGS  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 9027 FY 2014 ORG. 0808  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	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	883,231			1,089,743		1,089,743			1,089,743		1,089,743		1,111,223	
ANNUAL INCREMENT	18,303			19,680		19,680			21,480		21,480			
TOTAL PERSONAL SERVICES	901,534			1,109,423		1,109,423			1,111,223		1,111,223		1,111,223	
10-PERSONNEL & INSURANCE FEE	1,350			7,500		7,500			6,900		6,900			
11-SOCIAL SECURITY MATCHING	66,261			84,871		84,871			85,009		85,009			
12-PUB. EMP. INSURANCE PREM	118,483			138,594		138,594			138,594		138,594			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION				10,500		10,500			15,019		15,019			
15-UNEMPLOYMENT COMPENSATION				3,000		3,000			3,000		3,000			
16-PENSION & RETIREMENT	130,326			155,319		155,319			161,127		161,127			
160-OPEB CONTRIBUTION	49,666			64,080		64,080			64,080		64,080			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	366,086			463,864		463,864			473,729		473,729		473,729	
TOTAL CURRENT EXPENSES	426,685			367,242		367,242			358,497		358,497		358,497	
TOTAL REPAIRS & ALTERATIONS	5,908			4,000		4,000			4,800		4,800		4,800	
TOTAL EQUIPMENT	25			2,500		2,500			1,750		1,750		1,750	
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS				3,000		3,000								
913 BRIM PREMIUM				1,950		1,950			1,980		1,980		1,980	
GROSS TOTAL	1,700,238			1,951,979		1,951,979	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,700,238			1,951,979		1,951,979			1,951,979		1,951,979		1,951,979	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



# DEPARTMENT OF VETERANS ASSISTANCE





FY 2014 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 FROM 14% TO 14.5%.)</p> <p>GENERAL REVENUE            FUND 0456 \$ 10,154,386            (\$6,000 FOR SALARY INCREASE FOR CABINET SECRETARY.)</p>
<p>MISSION:</p> <p>-MAINTAIN AS A MINIMUM THE CURRENT LEVEL OF SERVICE TO THOSE WHO SERVED</p> <p>-INCREASE BY TEN PERCENT THE NUMBER OF VETERANS CONTACTED</p>	<p>FEDERAL REVENUE            FUND 8858 5,727,000            (\$600,000 ONE-TIME FOR CLAIM AGAINST THE STATE.)</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>SPECIAL REVENUE            FUND 6703 2,750,000</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>-MAINTAIN A VETERANS CEMETARY IN INSTITUTE</p> <p>-ADMINISTER THE VAN DRIVERS PROGRAM</p> <p>-ADMINISTER OUTREACH PROGRAMS TO RURAL AREA VETERANS</p>	
<p>-ESTABLISH VETERANS FRIENDLY COMMUNITY RECOGNITION</p>	

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF VETERANS' ASSISTANCE  
DIVISION

FUND 0456 FY 2014 ORG. 0613  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8858 FY 2014 ORG. 0613  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	44.50	40.50	16.00			56.50	44.50	17.00			61.50	16.00		40.50
PERSONAL SERVICES	1,129,571	1,142,895	500,000			1,642,895	1,062,895	500,000			1,562,895	503,000		1,095,895
ANNUAL INCREMENT	18,676	20,000	3,000			23,000	28,000	3,000			31,000			
TOTAL PERSONAL SERVICES	1,148,247	1,162,895	503,000			1,665,895	1,090,895	503,000			1,593,895	503,000		1,095,895
10-PERSONNEL & INSURANCE FEE	11,578	11,250	2,500			13,750	11,250	2,500			13,750			
11-SOCIAL SECURITY MATCHING	83,563	88,962	38,480			127,442	83,453	38,480			121,933			
12-PUB. EMP. INSURANCE PREM	153,906	204,223	75,500			279,723	155,000	75,500			230,500			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	7,426	10,000	7,300			17,300	8,500	7,300			15,800			
15-UNEMPLOYMENT COMPENSATION	5,056	1,000	20,000			21,000	10,000	20,000			30,000			
16-PENSION & RETIREMENT	164,707	162,806	73,000			235,806	158,181	73,000			231,181			
160-OPEB CONTRIBUTION	75,748	96,120	30,060			126,180	95,200	30,060			125,260			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	501,984	574,361	246,840			821,201	521,584	246,840			768,424	246,840		528,399
TOTAL CURRENT EXPENSES	206,665	152,189	3,469,282		1,050,000	4,671,471	167,447	3,927,160		850,000	4,944,607	3,927,160		167,447
TOTAL REPAIRS & ALTERATIONS	166	5,000	250,000			255,000	5,000	50,000			55,000	50,000		5,000
TOTAL EQUIPMENT			657,878		200,000	857,878		200,000			200,000	200,000		
TOTAL BUILDINGS												600,000		
TOTAL LAND								100,000			100,000	100,000		
TOTAL OTHER ASSETS					550,000	550,000		100,000			100,000	100,000		
099 UNCLASSIFIED							20,000				20,000			20,000
TOTAL CURRENT EXPENSES		20,000			50,000	70,000								
228 VETERANS' FIELD OFFICES														168,345
TOTAL CURRENT EXPENSES	164,784	168,345				168,345	167,345				167,345			
TOTAL REPAIRS & ALTERATIONS	3,561						1,000				1,000			
*****TOTAL	168,344	168,345				168,345	168,345				168,345			
286 VETERANS' NURSING HOME														6,836,188
NUMBER OF POSITIONS	178.00	178.34				178.34	178.00				178.00			178.34
PERSONAL SERVICES	3,933,622	4,762,792				4,762,792	4,662,792				4,662,792			

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF VETERANS' ASSISTANCE  
DIVISION

FUND 0456 FY 2014 ORG. 0613  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8858 FY 2014 ORG. 0613  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL
ANNUAL INCREMENT	17,257	23,100				23,100	23,100				23,100			
TOTAL PERSONAL SERVICES	3,950,879	4,785,892				4,785,892	4,685,892				4,685,892			
10-PERSONNEL, INS & RET FEES	41,793	44,750				44,750	44,750				44,750			
11-SOCIAL SECURITY MATCHING	286,770	366,121				366,121	358,471				358,471			
12-PUB.EMP.INSURANCE PREM	538,252	499,109				499,109	575,000				575,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	101,933	50,000				50,000	57,000				57,000			
15-UNEMPLOYMENT COMPENSATION	14,423	14,017				14,017	28,801				28,801			
16-PENSION & RETIREMENT	565,490	670,025				670,025	680,000				680,000			
160-OPEB CONTRIBUTION	242,124	382,344				382,344	382,344				382,344			
TOTAL EMPLOYEE BENEFITS	1,790,783	2,026,366				2,026,366	2,126,366				2,126,366			
TOTAL CURRENT EXPENSES	56,976	1,000,651				1,000,651								
*****TOTAL	5,798,638	7,812,909				7,812,909	6,812,258				6,812,258			
328 VETERANS' TOLL FREE ASSISTANCE LINE														2,015
TOTAL CURRENT EXPENSES	1,817	2,015				2,015	2,015				2,015			
329 VETERANS' REEDUCATION ASSISTANCE														29,502
TOTAL CURRENT EXPENSES	109,773	154,126				154,126	29,502				29,502			
342 VETERANS' GRANT PROGRAM														50,000
TOTAL CURRENT EXPENSES	2,207	20,460				20,460								
TOTAL EQUIPMENT	145,383	297,000				297,000	50,000				50,000			
*****TOTAL	147,590	317,460				317,460	50,000				50,000			
385 WOMEN'S VETERANS' MONUMENT														
TOTAL CURRENT EXPENSES	34,746	69,121				69,121								
473 VETERANS' GRAVE MARKERS														2,754
TOTAL CURRENT EXPENSES		2,754				2,754	2,754				2,754			

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF VETERANS' ASSISTANCE  
DIVISION

FUND 0456 FY 2014 ORG. 0613  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8858 FY 2014 ORG. 0613  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL	
483 VETERANS' BONUS															
TOTAL CURRENT EXPENSES	384,400	501,200			501,200										
TOTAL OTHER ASSETS															
*****TOTAL	3,844,000	501,200			501,200										
485 VETERANS' TRANSPORTATION															625,000
TOTAL CURRENT EXPENSES	725,000	625,000			625,000	625,000				625,000					
697 MEMORIAL DAY PATRIOTIC EXERCISE															20,000
TOTAL CURRENT EXPENSES	20,000	20,000			20,000										
854 EDUCATIONAL OPPORTUNITIES FOR CHILDREN OF DECEASED VETERANS															
TOTAL CURRENT EXPENSES	5,624	310,956			310,956										
TOTAL REPARIS & ALTERATIONS	277														
*****TOTAL	5,901	310,956			310,956										
913 BRIM PREMIUM	23,860	23,860			23,860	23,860				23,860					23,860
808 VETERANS CEMETERY															374,055
NUMBER OF POSITIONS	5.00	5.15			5.15	5.00				5.00					5.15
PERSONAL SERVICES	117,923	129,400			129,400	129,400				129,400					
ANNUAL INCREMENT		600			600	600				600					
TOTAL PERSONAL SERVICES	117,923	130,000			130,000	130,000				130,000					
10-PERSONNEL,INS &RET FEES	100	1,250			1,250	1,150				1,150					
11-SOCIAL SECURITY MATCHING		9,945			9,945	9,945				9,945					
12-PUB.EMP.INSURANCE PREM		37,860			37,860	37,860				37,860					
14-WORKERS COMPENSATION		3,500			3,500	1,135				1,135					
15-UNEMPLOYMENT COMPENSATION		1,000			1,000	1,000				1,000					
16-PENSION & RETIREMENT		16,385			16,385	18,850				18,850					



FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF VETERANS' ASSISTANCE  
DIVISION

FUND 0456 FY 2014 ORG. 0613  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8858 FY 2014 ORG. 0613  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
160-OPEB CONTRIBUTION		10,680				10,680	10,680				10,680			
TOTAL EMPLOYEE BENEFITS	100	80,620				80,620	80,620				80,620			
TOTAL CURRENT EXPENSES	186,748	158,864				158,864	158,864				158,864			
TOTAL REPAIRS & ALTERATIONS	351	4,000				4,000	4,000				4,000			
TOTAL EQUIPMENT														
TOTAL OTHER ASSETS														
*****TOTAL	305,122	373,484				373,484	373,484				373,484			
617 VETERANS OUTREACH PROGRAMS														205,926
NUMBER OF POSITIONS		4.00				4.00	4.00				4.00			4.00
PERSONAL SERVICES		125,000				125,000	125,000				125,000			
ANNUAL INCREMENT		360				360	780				780			
TOTAL PERSONAL SERVICES		125,360				125,360	125,780				125,780			
10-PERSONNEL,INS &RET FEES		1,000				1,000	920				920			
11-SOCIAL SECURITY MATCHING		9,590				9,590	9,623				9,623			
12-PUB.EMP.INSURANCE PREM		20,000				20,000	19,565				19,565			
14-WORKERS COMPENSATION		3,134				3,134	3,134				3,134			
16-PENSION & RETIREMENT		18,177				18,177	18,239				18,239			
160-OPEB CONTRIBUTION		8,544				8,544	8,544				8,544			
TOTAL EMPLOYEE BENEFITS		60,445				60,445	60,025				60,025			
TOTAL CURRENT EXPENSES		19,472				19,472	19,472				19,472			
*****TOTAL		205,277				205,277	205,277				205,277			
344 VETERANS BONUS-SURPLUS														
TOTAL CURRENT EXPENSES		1,000,000				1,000,000								
GROSS TOTAL	9,582,256	13,500,952	5,127,000		1,850,000	20,477,952	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	593,044	3,071,910				3,071,910	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	8,989,212	10,429,042	5,127,000		1,850,000	17,406,042	10,097,421	5,127,000		850,000	16,074,421	5,727,000		10,154,386

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 11.70% (2.63%)

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

DEPARTMENT OF VETERAN'S ASSISTANCE  
VETERANS' FACILITIES SUPPORT FUND  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 6703 FY 2014 ORG. 0613  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	0.45			0.41		0.41			1.00		1.00			0.45
PERSONAL SERVICES	53,612			65,000		65,000			65,000		65,000			65,360
ANNUAL INCREMENT				300		300			360		360			
TOTAL PERSONAL SERVICES	53,612			65,300		65,300			65,360		65,360			65,360
10-PERSONNEL & INSURANCE FEE				250		250			250		250			
11-SOCIAL SECURITY MATCHING				5,000		5,000			5,000		5,000			
12-PUB. EMP. INSURANCE PREM				11,764		11,764			11,764		11,764			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION				200		200			200		200			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT				9,500		9,500			9,500		9,500			
160-OPEB CONTRIBUTION				2,136		2,136			2,136		2,136			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS				28,850		28,850			28,850		28,850			28,850
TOTAL CURRENT EXPENSES	2,906,327			5,744,097		5,744,097			2,355,790		2,355,790			2,355,790
TOTAL REPAIRS & ALTERATIONS	36,969								100,000		100,000			100,000
TOTAL EQUIPMENT	207,085								100,000		100,000			100,000
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS									100,000		100,000			100,000
099 UNCLASSIFIED														
TOTAL CURRENT EXPENSES				58,313		58,313								
GROSS TOTAL	3,203,993			5,896,560		5,896,560	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	3,203,993			5,896,560		5,896,560			2,750,000		2,750,000			2,750,000

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (53.36%)

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)						
<p>THE WEST VIRGINIA VETERANS HOME IN BARBOURSVILLE OPENED IN 1981 AND IS THE ONLY RESIDENCE FOR WEST VIRGINIA'S VETERANS IN THE STATE. THE HOME STRIVES TO PROVIDE A CLEAN, STABLE, ALCOHOL-FREE ENVIRONMENT FOR ANY OF THE STATE'S VETERANS, REGARDLESS OF RACE, ETHNICITY, RELIGION OR INCOME. THE HOME PROVIDES ROOM, BOARD, RECREATIONAL ACTIVITIES, MEDICAL CARE (INCLUDING MEDICATIONS), AND A SOCIAL WORKER FOR ALL RESIDENTS. IT IS HOPED THAT WE CAN CONTINUE TO PROVIDE AND IMPROVE SERVICES FOR YEARS TO COME.</p>	<p>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p> <table border="0"> <tr> <td data-bbox="1338 479 1545 527">GENERAL REVENUE FUND 0460</td> <td data-bbox="2392 503 2580 527" style="text-align: right;">\$ 1,167,308</td> </tr> <tr> <td data-bbox="1338 552 1545 600">FEDERAL REVENUE FUND 8728</td> <td data-bbox="2432 576 2580 600" style="text-align: right;">1,784,007</td> </tr> <tr> <td data-bbox="1338 625 1545 673">SPECIAL REVENUE FUND 6754</td> <td data-bbox="2459 649 2580 673" style="text-align: right;">750,000</td> </tr> </table>	GENERAL REVENUE FUND 0460	\$ 1,167,308	FEDERAL REVENUE FUND 8728	1,784,007	SPECIAL REVENUE FUND 6754	750,000
GENERAL REVENUE FUND 0460	\$ 1,167,308						
FEDERAL REVENUE FUND 8728	1,784,007						
SPECIAL REVENUE FUND 6754	750,000						

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

DEPARTMENT OF VETERANS' ASSISTANCE  
WV VETERANS' HOME  
 DIVISION

FUND 0460 FY 2014 ORG. 0618  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND 8728 FY 2014 ORG. 0618  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

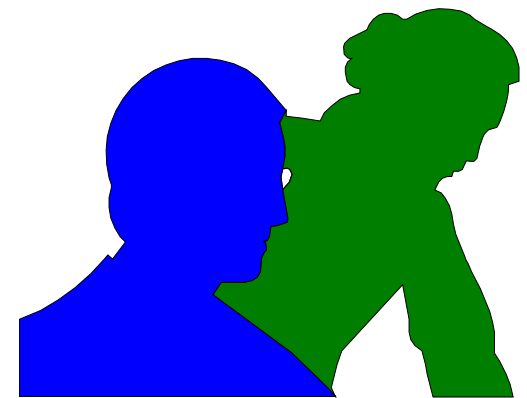
	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	32.00	32.00	15.70			47.70	32.00	17.00		49.00	15.70		32.00	
PERSONAL SERVICES	674,547	723,352	425,000			1,148,352	704,000	425,000		1,129,000	435,760		722,600	
ANNUAL INCREMENT	16,305	18,600	10,760			29,360	18,600	10,760		29,360				
TOTAL PERSONAL SERVICES	690,852	741,952	435,760			1,177,712	722,600	435,760		1,158,360	435,760		722,600	
10-PERSONNEL & INSURANCE FEE	5,900	8,000	5,500			13,500	8,000	5,500		13,500				
11-SOCIAL SECURITY MATCHING	50,036	56,760	33,336			90,096	55,279	33,336		88,615				
12-PUB. EMP. INSURANCE PREM	110,421	150,610	120,967			271,577	120,611	120,967		241,578				
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION		20,000	27,000			47,000	20,000	27,000		47,000				
15-UNEMPLOYMENT COMPENSATION		1,000	1,000			2,000	1,000	1,000		2,000				
16-PENSION & RETIREMENT	98,279	111,293	67,500			178,793	104,777	67,500		172,277				
160-OPEB CONTRIBUTION	53,949	68,352	36,312			104,664	68,352	36,312		104,664				
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	318,585	416,015	291,615			707,630	378,019	291,615		669,634	291,615		381,944	
TOTAL CURRENT EXPENSES	12,359	5,366	814,632		30,000	849,998	62,714	816,632	30,000	909,346	816,632		62,714	
TOTAL REPAIRS & ALTERATIONS	282		200,000			200,000		100,000		100,000	100,000			
TOTAL EQUIPMENT			7,000			7,000		100,000		100,000	100,000			
TOTAL BUILDINGS								10,000		10,000	10,000			
TOTAL LAND								10,000		10,000	10,000			
TOTAL OTHER ASSETS			35,000			35,000		20,000		20,000	20,000			
GROSS TOTAL	1,022,078	1,163,333	1,784,007		30,000	2,977,340	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	
NET TOTAL	1,022,078	1,163,333	1,784,007		30,000	2,977,340	1,163,333	1,784,007		30,000	2,977,340	1,784,007	1,167,308	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.34%





# BUREAU OF SENIOR SERVICES







FY 2014 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 FROM 14% TO 14.5%.)</p>
<p>MISSION:</p>	<p>GENERAL REVENUE FUND 0420 \$ 10,131,368</p>
<p>-PROVIDE SERVICES THAT PROMOTE INDEPENDENT LIVING IN COMMUNITY ENVIRONMENTS</p>	<p>FEDERAL REVENUE FUND 8724 14,536,246</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>SPECIAL REVENUE FUND 5409 10,500,000</p>
<p>-TARGET STATE LOTTERY-FUNDED SERVICES AS DESIGNATED BY LEGISLATIVE INTENT</p>	<p>LOTTERY</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>FUND 5405 54,394,286</p>
<p>-DEFINE THE COMMON PROBLEMS OF OLDER INDIVIDUALS IN THE STATE; PURSUE SOLUTIONS TO THESE PROBLEMS</p>	
<p>-INITIATE AND PARTICIPATE IN STATE AND COMMUNITY PLANNING FOR THE DEVELOPMENT OF NEEDED PROGRAMS AND SERVICES FOR THE AGING</p>	
<p>-DEVELOP AND ADMINISTER THE OLDER AMERICANS ACT STATE PLAN WHICH IS SUBMITTED TO THE FEDERAL ADMINISTRATION ON AGING</p>	
<p>-MONITOR AND EVALUATE THE EXPENDITURE OF FEDERAL AND STATE FUNDS BY AREA AGENCIES ON AGING AND THE DIRECT SERVICE PROVIDERS THROUGHOUT THE STATE</p>	
<p>-PROMOTE MANAGEMENT IMPROVEMENTS; PROVIDE TRAINING TO IN-HOME 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 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

BUREAU OF SENIOR SERVICES  
DIVISION

FUND 0420 FY 2014 ORG. 0508  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
284 UNCLASSIFIED-TOTAL-SURPLUS														
TOTAL CURRENT EXPENSES	15,437													
539 TRANSFER TO DIVISION OF HUMAN SERVICES FOR HEALTH CARE AND TITLE XIX WAIVER FOR SENIOR CITIZENS														10,131,368
TOTAL CURRENT EXPENSES		23,482,933				23,482,933	23,482,933				23,482,933			
GROSS TOTAL	15,437	23,482,933				23,482,933	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	15,437						XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL		23,482,933				23,482,933	23,482,933				23,482,933			10,131,368

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (56.86%)

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

BUREAU OF SENIOR SERVICES-  
LOTTERY  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5405 FY 2014 ORG. 0508  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8724 FY 2014 ORG. 0508  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS			10.96	2.32	20.11	33.39		11.78	2.32	19.29	33.39	11.78	2.32	
PERSONAL SERVICES	117,690		520,000	138,628	850,000	1,508,628		520,000	126,000	850,000	1,496,000	531,000	128,550	
ANNUAL INCREMENT	1,703		11,000	3,000	16,000	30,000		11,000	2,550	16,500	30,050			
TOTAL PERSONAL SERVICES	119,393		531,000	141,628	866,000	1,538,628		531,000	128,550	866,500	1,526,050	531,000	128,550	
10-PERSONNEL & INSURANCE FEE	730		2,780	534	4,550	7,864		2,780	534		3,314			
11-SOCIAL SECURITY MATCHING	14,806		40,622	10,590	66,250	117,462		40,622	9,834	66,287	116,743			
12-PUB. EMP. INSURANCE PREM	15,414		39,533	17,312	83,300	140,145		42,830	18,206	86,332	147,368			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	246		4,680	1,384	8,300	14,364		4,680	1,385	8,304	14,369			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	26,070		74,340	30,381	121,250	225,971		67,810	20,085	120,402	208,297			
160-OPEB CONTRIBUTION	7,025		14,995	4,956	33,700	53,651		19,000	4,956	36,045	60,001			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	64,291		176,950	65,157	317,350	559,457		177,722	55,000	317,370	550,092	177,722	56,085	
TOTAL CURRENT EXPENSES	1,333,368		13,825,296	380,543	616,650	14,822,489		13,824,524	345,000	616,130	14,785,654	13,824,524	345,000	
TOTAL REPAIRS & ALTERATIONS	1,108		3,000	3,000		6,000		3,000	1,000		4,000	3,000	1,000	
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
006 WEST VIRGINIA HELPLINE													185,000	
TOTAL CURRENT EXPENSES	200,000			200,000		200,000			185,000		185,000			
200 LOCAL PROGRAMS SERVICE														
DELIVERY COSTS													2,291,124	
TOTAL CURRENT EXPENSES	2,475,249			2,475,250		2,475,250			2,291,124		2,291,124			
202 SILVER HAIRD														
LEGISLATURE													18,500	
TOTAL CURRENT EXPENSES	20,000			20,000		20,000			18,500		18,500			

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

BUREAU OF SENIOR SERVICES-  
LOTTERY  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5405 FY 2014 ORG. 0508  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8724 FY 2014 ORG. 0508  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
203 AREA AGENCIES														
ADMINISTRATION														35,783
TOTAL CURRENT EXPENSES	38,684			38,684		38,684			35,783		35,783			
462 SENIOR CITIZEN CENTERS AND PROGRAMS														2,286,264
TOTAL CURRENT EXPENSES	1,910,169			5,383,147		5,383,147			2,286,264		2,286,264			
539 TRANSFER TO DIVISION OF HUMAN SERVICES FOR HEALTH CARE AND TITLE XIX WAIVER FOR SENIOR CITIZENS														23,616,447
TOTAL CURRENT EXPENSES	31,822,578			10,264,882		10,264,882			10,264,882		10,264,882			
643 ROGER TOMPKINS ALZHEIMER'S RESPITE CARE NUMBER OF POSITIONS				1.00		1.00			1.00		1.00			2,125,542
PERSONAL SERVICES	41,389			45,000		45,000			45,000		45,000			1.00
ANNUAL INCREMENT	180			225		225			270		270			
TOTAL PERSONAL SERVICES	41,569			45,225		45,225			45,270		45,270			
10-PERSONNEL,INS &RET FEES	242			230		230			230		230			
11-SOCIAL SECURITY MATCHING	2,845			3,186		3,186			3,190		3,190			
12-PUB.EMP.INSURANCE PREM	6,182			6,369		6,369			6,369		6,369			
14-WORKERS COMPENSATION	128			416		416			416		416			
16-PENSION & RETIREMENT	6,027			5,831		5,831			6,046		6,046			
160-OBEP CONTRIBUTION	2,004			2,136		2,136			2,136		2,136			
TOTAL EMPLOYEE BENEFITS	17,429			18,168		18,168			18,387		18,387			
TOTAL CURRENT EXPENSES	1,736,254			2,232,744		2,232,744			2,061,677		2,061,677			
*****TOTAL	1,795,251			2,296,137		2,296,137			2,125,334		2,125,334			
724 WV ALZHEIMER'S HOTLINE														45,000
TOTAL CURRENT EXPENSES				45,000		45,000			45,000		45,000			

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

BUREAU OF SENIOR SERVICES-  
LOTTERY  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5405 FY 2014 ORG. 0508  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8724 FY 2014 ORG. 0508  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
767 REGIONAL AGED AND DISABLED RESOURCE CENTER														
TOTAL CURRENT EXPENSES	930,000			935,000		935,000			864,875		864,875			864,875
871 SENIOR SERVICES MEDICAID TRANSFER														8,670,000
TOTAL CURRENT EXPENSES	8,670,000			8,670,000		8,670,000			8,670,000		8,670,000			
904 LEGISLATIVE INITIATIVES FOR THE ELDERLY														9,256,131
TOTAL CURRENT EXPENSES	10,000,000			10,000,000		10,000,000			9,256,131		9,256,131			
905 LONG TERM CARE OMBUDSMAN														297,226
TOTAL CURRENT EXPENSES	321,325			321,325		321,325			297,226		297,226			
913 BRIM PREMIUM	7,243			7,243		7,243			6,500		6,500			6,500
917 IN-HOME SERVICES AND NUTRITION FOR SENIOR CITIZENS														4,165,259
TOTAL CURRENT EXPENSES	4,500,000			4,500,000		4,500,000			4,165,259		4,165,259			
GROSS TOTAL	64,208,659		14,536,246	45,746,996	1,800,000	62,083,242	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	1,042,545			2,913,147		2,913,147	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	63,166,114		14,536,246	42,833,849	1,800,000	59,170,095		14,536,246	41,041,428	1,800,000	57,377,674	14,536,246	54,394,286	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 26.99%

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

BUREAU OF SENIOR SERVICES  
COMMUNITY BASED SERVICE FUND  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

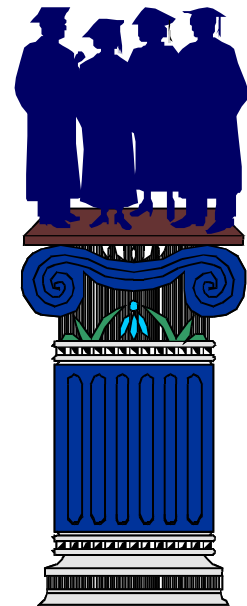
FUND 5409 FY 2014 ORG. 0508  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS				1.91		1.91			1.91		1.91		1.91	
PERSONAL SERVICES	75,982			110,000		110,000			110,000		110,000		111,000	
ANNUAL INCREMENT	658			1,000		1,000			1,000		1,000			
TOTAL PERSONAL SERVICES	76,640			111,000		111,000			111,000		111,000		111,000	
10-PERSONNEL & INSURANCE FEE	555			439		439			439		439			
11-SOCIAL SECURITY MATCHING	5,520			8,492		8,492			8,492		8,492			
12-PUB. EMP. INSURANCE PREM	8,120			8,755		8,755			8,755		8,755			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	245			961		961			961		961			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	10,846			15,540		15,540			15,540		15,540			
160-OPEB CONTRIBUTION	3,507			4,080		4,080			4,080		4,080			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	28,793			38,267		38,267			38,267		38,267		38,267	
TOTAL CURRENT EXPENSES	9,367,866			10,350,733		10,350,733			10,350,733		10,350,733		10,350,733	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
GROSS TOTAL	9,473,299			10,500,000		10,500,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	9,473,299			10,500,000		10,500,000			10,500,000		10,500,000		10,500,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

# HIGHER EDUCATION







WEST VIRGINIA COUNCIL FOR COMMUNITY  
AND TECHNICAL COLLEGE EDUCATION-  
CONTROL ACCOUNT  
DIVISION

FY 2014 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.)
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.	GENERAL REVENUE FUND 0596 \$ 7,992,683 (\$500,000 FOR ADVANCED TECHNOLOGY CENTERS OPERATIONS.)

WEST VIRGINIA COUNCIL FOR COMMUNITY  
AND TECHNICAL COLLEGE EDUCATION-  
CONTROL ACCOUNT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2014 ORG. 0420  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
392 WEST VIRGINIA COUNCIL														
FOR COMMUNITY AND														
TECHNICAL EDUCATION														798,808
NUMBER OF POSITIONS	5.83	7.55			5.75	13.30	7.23			5.77	13.00			7.23
PERSONAL SERVICES	473,682	725,431			567,954	1,293,385	564,182			584,993	1,149,175			
ANNUAL INCREMENT	8,066	10,129			4,871	15,000	9,369			5,111	14,480			
TOTAL PERSONAL SERVICES	481,748	735,560			572,825	1,308,385	573,551			590,104	1,163,655			
10-PERSONNEL, INS & RET FEES	341	412			289	701	320			457	777			
11-SOCIAL SECURITY MATCHING	32,682	52,621			40,365	92,986	40,523			47,905	88,428			
12-PUB. EMP. INSURANCE PREM	24,705	35,832			21,948	57,780	29,892			28,597	58,489			
14-WORKERS COMPENSATION	935	3,718			2,340	6,058	2,830			1,707	4,537			

WEST VIRGINIA COUNCIL FOR COMMUNITY  
AND TECHNICAL COLLEGE EDUCATION-  
CONTROL ACCOUNT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2014 ORG. 0420  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
16-PENSION & RETIREMENT	33,911	49,160			39,521	88,681	39,080			37,574	76,654			
160-OPEB CONTRIBUTION	9,005	14,375			6,985	21,360	10,690			18,308	28,998			
TOTAL EMPLOYEE BENEFITS	101,579	156,118			111,448	267,566	123,335			134,548	257,883			
TOTAL CURRENT EXPENSES	244,062	274,427	612,938		13,208,107	14,095,472	101,922	500,000		9,937,508	10,539,430			
TOTAL REPAIRS & ALTERATIONS	90													
LESS: REIMBURSEMENTS		(138,287)			(183,867)	(322,154)								
*****TOTAL	827,479	1,027,818	612,938		13,708,513	15,349,269	798,808	500,000		10,662,160	11,960,968			
358 NEW RIVER COMMUNITY AND TECHNICAL COLLEGE														
NUMBER OF POSITIONS	96.00	91.94	2.85		66.99	161.78	94.00	5.00		59.00	158.00			
PERSONAL SERVICES	4,242,899	4,500,061	227,152		4,561,478	9,288,691	4,162,556	116,490		3,428,144	7,707,190			
ANNUAL INCREMENT	47,296	48,660	1,330		11,361	61,351	45,011			12,500	57,511			
TOTAL PERSONAL SERVICES	4,290,195	4,548,721	228,482		4,572,839	9,350,042	4,207,567	116,490		3,440,644	7,764,701			
10-PERSONNEL,INS &RET FEES	4,709	5,000			2,800	7,800	4,625	26		2,318	6,969			
11-SOCIAL SECURITY MATCHING	321,155	395,648	4,324		291,365	691,337	365,974	3,064		277,537	646,575			
12-PUB.EMP.INSURANCE PREM	331,641	483,569	8,648		235,000	727,217	447,301	2,807		254,244	704,352			
14-WORKERS COMPENSATION		52,000	216		42,093	94,309	48,100	238		21,558	69,896			
15-UNEMPLOYMENT COMPENSATION	117,756													
16-PENSION & RETIREMENT	266,677	309,800	7,915		179,139	496,854	286,565	2,403		217,676	506,644			
160-OPEB CONTRIBUTION	132,806	200,784	6,012		118,236	325,032	185,726	1,126		101,902	288,754			
TOTAL EMPLOYEE BENEFITS	1,174,744	1,446,801	27,115		868,633	2,342,549	1,338,291	9,664		875,235	2,223,190			
TOTAL CURRENT EXPENSES	126,132	310,000	128,080		6,205,986	6,644,066	286,750			7,866,279	8,153,029			
TOTAL REPAIRS & ALTERATIONS	25,373				278,434	278,434								
TOTAL EQUIPMENT	668		100,500		216,310	316,810								
TOTAL OTHER ASSETS					39,956	39,956								
*****TOTAL	5,617,112	6,305,522	484,177		12,182,158	18,971,857	5,832,608	126,154		12,182,158	18,140,920			
412 EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE														
NUMBER OF POSITIONS	28.60	34.40			7.88	42.28	31.11			9.30	40.41			
PERSONAL SERVICES	1,150,254	1,557,406			786,991	2,344,397	1,440,601			770,116	2,210,717			

WEST VIRGINIA COUNCIL FOR COMMUNITY  
AND TECHNICAL COLLEGE EDUCATION-  
CONTROL ACCOUNT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2014 ORG. 0420  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
ANNUAL INCREMENT	11,322	11,880				11,880	10,989				10,989			
TOTAL PERSONAL SERVICES	1,161,576	1,569,286			786,991	2,356,277	1,451,590			770,116	2,221,706			
10-PERSONNEL,INS &RET FEES	1,425	2,000				2,000	1,850				1,850			
11-SOCIAL SECURITY MATCHING	84,607	119,142			58,598	177,740	110,206			58,191	168,397			
12-PUB.EMP.INSURANCE PREM	105,319	124,426			5,500	129,926	115,094			10,123	125,217			
14-WORKERS COMPENSATION	3,974	6,417			2,575	8,992	5,936			3,134	9,070			
15-UNEMPLOYMENT COMPENSATION		12,459			5,000	17,459	11,525			4,308	15,833			
16-PENSION & RETIREMENT	69,071	93,444			13,867	107,311	86,436			4,770	91,206			
160-OPEB CONTRIBUTION	42,752	41,738			2,500	44,238	38,607			3,797	42,404			
TOTAL EMPLOYEE BENEFITS	307,148	399,626			88,040	487,666	369,654			84,323	453,977			
TOTAL CURRENT EXPENSES	570,828	131,597			2,135,948	2,267,545	121,727			2,099,529	2,221,256			
TOTAL REPAIRS & ALTERATIONS	15,188				42,466	42,466								
TOTAL EQUIPMENT	33,312				14,000	14,000								
TOTAL BUILDINGS					790,000	790,000								
TOTAL OTHER ASSETS	6,000				1,000	1,000								
*****TOTAL	2,094,052	2,100,509			3,858,445	5,958,954	1,942,971			2,953,968	4,896,939			
445 KANAWHA VALLEY COMMUNITY AND TECHNICAL COLLEGE														
NUMBER OF POSITIONS	60.00	60.00			61.28	121.28	59.00			59.28	118.28			
PERSONAL SERVICES	3,071,023	3,262,023	75,894		3,756,926	7,094,843	3,017,371	76,000		3,880,000	6,973,371			
ANNUAL INCREMENT	25,020	40,420			22,520	62,940	37,389			30,000	67,389			
TOTAL PERSONAL SERVICES	3,096,043	3,302,443	75,894		3,779,446	7,157,783	3,054,760	76,000		3,910,000	7,040,760			
10-PERSONNEL,INS &RET FEES	2,826	5,273			4,000	9,273	4,878			4,966	9,844			
11-SOCIAL SECURITY MATCHING	224,159	250,000			260,949	510,949	231,250			283,655	514,905			
12-PUB.EMP.INSURANCE PREM	241,700	236,500			237,688	474,188	218,763			253,241	472,004			
13-OTHER HEALTH INSURANCE	2,458	3,050			4,000	7,050	2,821			4,966	7,787			
14-WORKERS COMPENSATION		15,918			15,000	30,918	14,724			13,655	28,379			
15-UNEMPLOYMENT COMPENSATION					54,705	54,705				62,069	62,069			
16-PENSION & RETIREMENT	185,103	195,000			170,500	365,500	180,375			165,724	346,099			
160-OPEB CONTRIBUTION	93,465	117,480			108,500	225,980	108,668			111,724	220,392			
TOTAL EMPLOYEE BENEFITS	749,711	823,221			855,342	1,678,563	761,479			900,000	1,661,479			
TOTAL CURRENT EXPENSES	266,667				4,721,414	4,721,414				4,140,000	4,140,000			

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT					1,129,049	1,129,049								
TOTAL BUILDINGS														
TOTAL OTHER ASSETS					9,327	9,327								
*****TOTAL	4,112,421	4,125,664	75,894		10,494,578	14,696,136	3,816,239	76,000		8,950,000	12,842,239			
446 SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE														
NUMBER OF POSITIONS	142.76	156.58	7.00		45.26	208.84	160.39	7.00		42.17	209.56			
PERSONAL SERVICES	5,941,711	7,023,042	353,966		2,695,023	10,072,031	6,496,314	353,966		3,115,891	9,966,171			
ANNUAL INCREMENT	117,273	129,589	4,840		14,563	148,992	119,870	5,260		25,623	150,753			
TOTAL PERSONAL SERVICES	6,058,984	7,152,631	358,806		2,709,586	10,221,023	6,616,184	359,226		3,141,514	10,116,924			
10-PERSONNEL, INS & RET FEES	7,101													
11-SOCIAL SECURITY MATCHING	437,623	547,176	27,449		207,283	781,908	506,138	20,161		199,273	725,572			
12-PUB.EMP.INSURANCE PREM	618,157	658,848	26,097		248,881	933,826	609,434	41,283		408,042	1,058,759			
14-WORKERS COMPENSATION	38,217	61,100	3,122		15,606	79,828	56,518	2,442		24,141	83,101			
15-UNEMPLOYMENT COMPENSATION		45,000	5,920		29,598	80,518	41,625	6,618		65,407	113,650			
16-PENSION & RETIREMENT	428,995	421,383	15,658		115,008	552,049	389,779	14,665		144,953	549,397			
160-OPEB CONTRIBUTION	213,113	342,593	14,952		47,825	405,370	316,898	8,061		79,664	404,623			
TOTAL EMPLOYEE BENEFITS	1,743,206	2,076,100	93,198		664,201	2,833,499	1,920,392	93,230		921,480	2,935,102			
TOTAL CURRENT EXPENSES	1,379,398		224,042		8,093,950	8,317,992		424,442		6,568,950	6,993,392			
TOTAL REPAIRS & ALTERATIONS			400			525,500								
TOTAL EQUIPMENT			403,000			567,500								
TOTAL BUILDINGS						150,000								
TOTAL OTHER ASSETS						540,000								
*****TOTAL	9,181,588	9,228,731	1,079,446		13,250,737	23,558,914	8,536,576	876,898		10,631,944	20,045,418			
447 WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE														
NUMBER OF POSITIONS	146.00	135.00	3.50		17.50	156.00	143.00	4.00		22.00	169.00			
PERSONAL SERVICES	6,398,964	5,999,227	177,710		2,540,926	8,717,863	5,549,285	183,041		2,370,298	8,102,624			

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
ANNUAL INCREMENT	2,610	96,210	120		4,410	100,740	88,994	240		5,730	94,964				
TOTAL PERSONAL SERVICES	6,401,574	6,095,437	177,830		2,545,336	8,818,603	5,638,279	183,281		2,376,028	8,197,588				
10-PERSONNEL, INS & RET FEES	779														
11-SOCIAL SECURITY MATCHING	373,610	466,301	6,444		194,722	667,467	431,328	21,198		242,373	694,899				
12-PUB.EMP.INSURANCE PREM	503,108	655,737	19,050		93,530	768,317	606,557	7,784		89,002	703,343				
14-WORKERS COMPENSATION	34,311	30,309	703		8,539	39,551	28,036	1,026		11,727	40,789				
15-UNEMPLOYMENT COMPENSATION	29,242				45,000	45,000									
16-PENSION & RETIREMENT	322,427	405,559	4,392		57,446	467,397	375,142	4,763		54,463	434,368				
160-OPEB CONTRIBUTION	191,100	240,300	5,340		29,904	275,544	222,278	2,236		25,559	250,073				
TOTAL EMPLOYEE BENEFITS	1,454,577	1,798,206	35,929		429,141	2,263,276	1,663,341	37,007		423,124	2,123,472				
TOTAL CURRENT EXPENSES	2,344		242,222		3,355,248	3,597,470		213,353		3,299,554	3,512,907				
TOTAL REPAIRS & ALTERATIONS					81,668	81,668									
TOTAL EQUIPMENT			35,000		161,801	196,801									
TOTAL BUILDINGS					3,667,000	3,667,000									
TOTAL LAND					115,000	115,000									
TOTAL OTHER ASSETS					17,500	17,500									
*****TOTAL	7,858,495	7,893,643	490,981		10,372,694	18,757,318	7,301,620	433,641		6,098,706	13,833,967				
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 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

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	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
471 WEST VIRGINIA														
UNIVERSITY-PARKERSBURG														
NUMBER OF POSITIONS	196.00	180.46			30.23	210.69	196.00	5.00		70.00	271.00			
PERSONAL SERVICES	7,837,743	8,000,000	160,000		5,050,000	13,210,000	7,400,000	160,000		5,050,000	12,610,000			
ANNUAL INCREMENT	157,377	200,000			60,000	260,000	185,000			60,000	245,000			
TOTAL PERSONAL SERVICES	7,995,120	8,200,000	160,000		5,110,000	13,470,000	7,585,000	160,000		5,110,000	12,855,000			
10-PERSONNEL, INS & RET FEES														
11-SOCIAL SECURITY MATCHING	628,323	766,188	12,000		180,300	958,488	708,724	10,190		1,094,290	1,813,204			
12-PUB.EMP.INSURANCE PREM	701,646	950,000	17,100		300,000	1,267,100	878,750	15,048		1,616,014	2,509,812			
13-OTHER HEALTH INSURANCE	73,200	100,000				100,000	92,500				92,500			
14-WORKERS COMPENSATION	4				80,240	80,240		697		74,884	75,581			

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
15-UNEMPLOYMENT COMPENSATION					25,000	25,000		58		6,215	6,273			
16-PENSION & RETIREMENT	530,943	550,000	8,000		210,000	768,000	508,750	8,797		944,747	1,462,294			
160-OPEB CONTRIBUTION	313,194	350,000	835		450,000	800,835	323,750	5,210		559,390	888,350			
163-OPEB REMAIN CONTRIBUTIO			3,165			3,165								
TOTAL EMPLOYEE BENEFITS	2,247,310	2,716,188	41,100		1,245,540	4,002,828	2,512,474	40,000		4,295,540	6,848,014			
TOTAL CURRENT EXPENSES	157,258		133,000		4,678,960	4,811,960				5,214,460	5,214,460			
TOTAL REPAIRS & ALTERATIONS					604,000	604,000								
TOTAL EQUIPMENT			80,000		1,175,500	1,255,500								
TOTAL BUILDINGS					4,500,000	4,500,000								
TOTAL LAND					253,000	253,000								
TOTAL OTHER ASSETS	16,500		5,000		130,000	135,000								
*****TOTAL	10,416,188	10,916,188	419,100		14,697,000	26,032,288	10,097,474	200,000		14,620,000	24,917,474			
486 BRIDGEMONT COMMUNITY AND TECHNICAL COLLEGE														
NUMBER OF POSITIONS	57.41	53.93			22.84	76.77	56.90			19.62	76.52			
PERSONAL SERVICES	3,044,137	3,085,378	16,326		1,625,000	4,726,704	2,853,975	16,300		1,340,000	4,210,275			
ANNUAL INCREMENT	35,917	37,484			4,876	42,360	34,672			1,300	35,972			
TOTAL PERSONAL SERVICES	3,080,054	3,122,862	16,326		1,629,876	4,769,064	2,888,647	16,300		1,341,300	4,246,247			
10-PERSONNEL, INS & RET FEES	2,784	2,850			850	3,700	2,636			1,385	4,021			
11-SOCIAL SECURITY MATCHING	227,946	232,507			132,013	364,520	215,069			101,385	316,454			
12-PUB.EMP.INSURANCE PREM	264,971	258,431			67,272	325,703	239,049			70,711	309,760			
13-OTHER HEALTH INSURANCE										889	889			
14-WORKERS COMPENSATION	4,592	19,686				19,686	18,210			15,825	34,035			
15-UNEMPLOYMENT COMPENSATION	12,673	25,000				25,000	23,125			27,695	50,820			
16-PENSION & RETIREMENT	222,290	211,933			103,770	315,703	196,038			81,324	277,362			
160-OPEB CONTRIBUTION	89,362	100,328			29,968	130,296	92,803			23,786	116,589			
TOTAL EMPLOYEE BENEFITS	824,618	850,735			333,873	1,184,608	786,930			323,000	1,109,930			
TOTAL CURRENT EXPENSES	55,010				2,283,717	2,283,717				3,217,461	3,217,461			
TOTAL REPAIRS & ALTERATIONS					45,534	45,534				35,965	35,965			
TOTAL EQUIPMENT					106,000	106,000				251,752	251,752			
TOTAL BUILDINGS					130,000	130,000				390,919	390,919			
TOTAL OTHER ASSETS					15,000	15,000				86,002	86,002			



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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
*****TOTAL	3,959,682	3,973,597	16,326			4,544,000	8,533,923	3,675,577	16,300		5,646,399	9,338,276			
487 MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE															
NUMBER OF POSITIONS	93.67	93.98	0.24			34.78	129.00	95.38	0.24		37.38	133.00			
PERSONAL SERVICES	4,121,649	4,680,515	995,043			3,501,323	9,176,881	4,331,775	995,043		3,501,323	8,828,141			
ANNUAL INCREMENT	57,095	60,270				4,650	64,920	53,451			4,650	58,101			
TOTAL PERSONAL SERVICES	4,178,744	4,740,785	995,043			3,505,973	9,241,801	4,385,226	995,043		3,505,973	8,886,242			
10-PERSONNEL,INS &RET FEES	5,008	5,000				1,100	6,100	4,625			1,389	6,014			
11-SOCIAL SECURITY MATCHING	292,605	331,854	66,550			246,988	645,392	306,965	66,550		221,351	594,866			
12-PUB.EMP.INSURANCE PREM	510,716	662,645	78,550			193,615	934,810	612,947	78,550		219,911	911,408			
14-WORKERS COMPENSATION	25,080	28,445	5,750			21,160	55,355	26,312	5,750		14,588	46,650			
15-UNEMPLOYMENT COMPENSATION						15,000	15,000				4,800	4,800			
16-PENSION & RETIREMENT	302,207	363,848	42,950			97,815	504,613	336,559	42,950		53,604	433,113			
160-OPEB CONTRIBUTION	17,077	220,000				185,000	405,000	203,500			245,035	448,535			
TOTAL EMPLOYEE BENEFITS	1,152,693	1,611,792	193,800			760,678	2,566,270	1,490,908	193,800		760,678	2,445,386			
TOTAL CURRENT EXPENSES	689,546		906,500			7,570,535	8,477,035		906,500		8,360,535	9,267,035			
TOTAL REPAIRS & ALTERATIONS						46,500	46,500								
TOTAL EQUIPMENT						289,500	289,500								
TOTAL BUILDINGS						1,450,000	1,450,000								
TOTAL OTHER ASSETS						89,000	89,000								
*****TOTAL	6,020,983	6,352,577	2,095,343			13,712,186	22,160,106	5,876,134	2,095,343		12,627,186	20,598,663			
885 BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE															
NUMBER OF POSITIONS	59.32	82.25				44.70	126.95	73.85			31.30	105.15			
PERSONAL SERVICES	2,440,554	3,735,149	56,339			3,920,801	7,712,289	3,455,013			3,920,801	7,375,814			
ANNUAL INCREMENT	10,914	20,520				7,740	28,260	18,981			7,740	26,721			
TOTAL PERSONAL SERVICES	2,451,468	3,755,669	56,339			3,928,541	7,740,549	3,473,994			3,928,541	7,402,535			
10-PERSONNEL,INS &RET FEES															
11-SOCIAL SECURITY MATCHING	180,742	286,413				188,934	475,347	264,932			237,692	502,624			
12-PUB.EMP.INSURANCE PREM	171,265	688,000				322,000	1,010,000	636,400			294,459	930,859			
14-WORKERS COMPENSATION						25,000	25,000				22,859	22,859			

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		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
15-UNEMPLOYMENT COMPENSATION					20,000	20,000				18,287	18,287				
16-PENSION & RETIREMENT	146,250	224,637			148,182	372,819	207,789			133,862	341,651				
160-OPEB CONTRIBUTION	72,643	183,696			85,440	269,136	169,919			82,397	252,316				
TOTAL EMPLOYEE BENEFITS	570,900	1,382,746			789,556	2,172,302	1,279,040			789,556	2,068,596				
TOTAL CURRENT EXPENSES	492,210				4,961,829	4,961,829		60,000		4,393,957	4,453,957				
TOTAL REPAIRS & ALTERATIONS					62,000	62,000									
TOTAL EQUIPMENT					730,000	730,000									
TOTAL BUILDINGS					56,128	56,128									
TOTAL OTHER ASSETS					1,124,335	1,124,335									
*****TOTAL	3,514,578	5,138,415	56,339		11,652,389	16,847,143	4,753,034	60,000		9,112,054	13,925,088				
930 PIERPONT COMMUNITY AND TECHNICAL COLLEGE															
NUMBER OF POSITIONS	82.24	86.27			20.93	107.20	87.18			17.57	104.75				
PERSONAL SERVICES	4,382,987	4,829,650	50,350		3,256,535	8,136,535	4,467,426	50,350		3,712,529	8,230,305				
ANNUAL INCREMENT	46,698	49,081			2,160	51,241	45,400			2,160	47,560				
TOTAL PERSONAL SERVICES	4,429,685	4,878,731	50,350		3,258,695	8,187,776	4,512,826	50,350		3,714,689	8,277,865				
10-PERSONNEL,INS &RET FEES	179	4,400			950	5,350	4,070				4,070				
11-SOCIAL SECURITY MATCHING	319,789	373,227	3,852		244,072	621,151	345,235	3,852		311,691	660,778				
12-PUB.EMP.INSURANCE PREM	336,412	508,107			88,234	596,341	469,999			63,095	533,094				
14-WORKERS COMPENSATION	21,429	23,669	247		15,958	39,874	21,894	247		20,721	42,862				
16-PENSION & RETIREMENT	262,268	291,758	3,011		117,377	412,146	269,876	3,011		130,966	403,853				
160-OPEB CONTRIBUTION	125,752	142,963			27,917	170,880	132,241			32,513	164,754				
TOTAL EMPLOYEE BENEFITS	1,065,829	1,344,124	7,110		494,508	1,845,742	1,243,315	7,110		558,986	1,809,411				
TOTAL CURRENT EXPENES	2,925,663	2,220,848	357,500		10,871,346	13,449,694	2,054,284	542,540		13,856,135	16,452,959				
TOTAL REPAIRS & ALTERATIONS			3,000		1,860,859	1,863,859									
TOTAL EQUIPMENT			166,355		811,577	977,932									
TOTAL BUILDINGS					325,166	325,166									
TOTAL OTHER ASSETS			15,685		100,000	115,685									
*****TOTAL	8,421,177	8,443,703	600,000		17,722,151	26,765,854	7,810,425	600,000		18,129,810	26,540,235				
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 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

WEST VIRGINIA COUNCIL FOR COMMUNITY  
AND TECHNICAL COLLEGE EDUCATION-  
CONTROL ACCOUNT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2014 ORG. 0420  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
783 TRANSIT TRAINING														
PARTNERSHIP														74,000
TOTAL CURRENT EXPENSES	80,000	80,000				80,000	74,000				74,000			
878 COMMUNITY COLLEGE														
WORKFORCE DEVELOPMENT														849,150
TOTAL CURRENT EXPENSES	864,370	2,004,236				2,004,236	849,150				849,150			
887 COLLEGE TRANSITION														
PROGRAM														308,488
TOTAL CURRENT EXPENSES	333,500	333,500				333,500	308,488				308,488			

WEST VIRGINIA COUNCIL FOR COMMUNITY  
AND TECHNICAL COLLEGE EDUCATION-  
CONTROL ACCOUNT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2014 ORG. 0420  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
893 WEST VIRGINIA ADVANCE WORKFORCE DEVELOPMENT														
NUMBER OF POSITIONS		0.70				0.70								
PERSONAL SERVICES	15,720	130,000				130,000								
11-SOCIAL SECURITY MATCHING	1,113	9,945				9,945								
12-PUB.EMP.INSURANCE PREM	1,512	2,000				2,000								
16-PENSION & RETIREMENT	943	7,800				7,800								
160-OPEB CONTRIBUTION	802	300				300								
TOTAL EMPLOYEE BENEFITS	4,370	20,045				20,045								
TOTAL CURRENT EXPENSES	3,045,478	8,633,883				8,633,883	3,370,719				3,370,719			
TOTAL BUILDINGS	248,278													
TOTAL OTHER ASSETS	56,688													
*****TOTAL	3,370,534	8,783,928				8,783,928	3,370,719				3,370,719			
894 TECHNICAL PROGRAM DEVELOPMENT														
TOTAL CURRENT EXPENSES	4,117,912	2,495,079				2,495,079	2,091,518				2,091,518			2,091,518
097 UNCLASSIFIED-SURPLUS														
TOTAL CURRENT EXPENSES	164,141	185,015				185,015								
TOTAL BUILDINGS	2,419,088													
TOTAL OTHER ASSETS		540,267				540,267								
*****TOTAL	2,583,229	725,282				725,282								
341 EQUIPMENT-SURPLUS														
TOTAL CURRENT EXPENSES	64,870													
TOTAL BUILDINGS	5,460													
*****TOTAL	70,330													
661 CAPITAL IMPROVEMENTS- SURPLUS														
TOTAL CURRENT EXPENSES		2,700,000				2,700,000								

WEST VIRGINIA COUNCIL FOR COMMUNITY  
AND TECHNICAL COLLEGE EDUCATION-  
CONTROL ACCOUNT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0596 FY 2014 ORG. 0420  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
028 ADVANCED TECHNOLOGY CENTERS															500,000
GROSS TOTAL	73,443,630	82,628,392	5,930,544		129,194,851	217,753,787	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS	6,399,484	10,049,647				10,049,647	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	67,044,146	72,578,745	5,930,544		129,194,851	207,704,140	67,135,341	4,984,336		111,614,385	183,734,062				7,992,683

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (88.99%)

<p>DIVISION DESCRIPTION</p> <p>SEE COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION, FUND 0596, FOR DESCRIPTION</p>	<p>FUNDING IS RECOMMENDED AS FOLLOWS:        (Description of funding for improvements above current level is in parenthesis.)</p> <p>GENERAL REVENUE        FUND 0599</p> <p style="text-align: right;">\$ 5,876,134</p>
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WEST VIRGINIA COUNCIL FOR COMMUNITY  
AND TECHNICAL COLLEGE EDUCATION-  
MOUNTWEST  
COMMUNITY AND TECHNICAL COLLEGE  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0599 FY 2014 ORG. 0444  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT															
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
487 MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE														5,876,134	
NUMBER OF POSITIONS														95.38	
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														5,876,134	

PERCENT CHANGE FROM FY 2013 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 COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION, FUND 0596, FOR DESCRIPTION	<table> <tr> <td data-bbox="1338 381 2365 430">GENERAL REVENUE</td> <td data-bbox="2365 381 2580 430"></td> </tr> <tr> <td data-bbox="1338 430 2365 462">FUND 0600</td> <td data-bbox="2365 430 2580 462">\$ 5,832,608</td> </tr> </table>	GENERAL REVENUE		FUND 0600	\$ 5,832,608
GENERAL REVENUE					
FUND 0600	\$ 5,832,608				



WEST VIRGINIA COUNCIL FOR COMMUNITY  
AND TECHNICAL COLLEGE EDUCATION-  
NEW RIVER  
COMMUNITY AND TECHNICAL COLLEGE  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0600 FY 2014 ORG. 0445  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
358 NEW RIVER COMMUNITY AND TECHNICAL COLLEGE														5,832,608
NUMBER OF POSITIONS														94.00
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														5,832,608

PERCENT CHANGE FROM FY 2013 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 COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION, FUND 0596, FOR DESCRIPTION	<table> <tr> <td data-bbox="1338 381 2365 430">GENERAL REVENUE</td> <td data-bbox="2365 381 2577 430"></td> </tr> <tr> <td data-bbox="1338 430 2365 479">FUND 0597</td> <td data-bbox="2365 430 2577 479">\$ 7,810,425</td> </tr> </table>	GENERAL REVENUE		FUND 0597	\$ 7,810,425
GENERAL REVENUE					
FUND 0597	\$ 7,810,425				

WEST VIRGINIA COUNCIL FOR COMMUNITY  
AND TECHNICAL COLLEGE EDUCATION-  
PIERPONT  
COMMUNITY AND TECHNICAL COLLEGE  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0597 FY 2014 ORG. 0446  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT															
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
930 PIERPONT COMMUNITY AND TECHNICAL COLLEGE														7,810,425	
NUMBER OF POSITIONS														87.18	
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														7,810,425	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

WEST VIRGINIA COUNCIL FOR COMMUNITY  
AND TECHNICAL COLLEGE EDUCATION-  
BLUE RIDGE  
COMMUNITY AND TECHNICAL COLLEGE  
DIVISION

FY 2014 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.)
SEE COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION, FUND 0596, FOR DESCRIPTION	GENERAL REVENUE FUND 0601 \$ 4,753,034

WEST VIRGINIA COUNCIL FOR COMMUNITY  
AND TECHNICAL COLLEGE EDUCATION-  
BLUE RIDGE  
COMMUNITY AND TECHNICAL COLLEGE  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY  
FUND 0601 FY 2014 ORG. 0447  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
885 BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE														4,753,034
NUMBER OF POSITIONS														73.85
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														4,753,034

PERCENT CHANGE FROM FY 2013 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 COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION, FUND 0596, FOR DESCRIPTION	<table> <tr> <td data-bbox="1338 381 2365 430">GENERAL REVENUE</td> <td data-bbox="2365 381 2577 430"></td> </tr> <tr> <td data-bbox="1338 430 2365 479">FUND 0598</td> <td data-bbox="2365 430 2577 479">\$ 3,816,239</td> </tr> </table>	GENERAL REVENUE		FUND 0598	\$ 3,816,239
GENERAL REVENUE					
FUND 0598	\$ 3,816,239				

WEST VIRGINIA COUNCIL FOR COMMUNITY  
AND TECHNICAL COLLEGE EDUCATION-  
KANAWHA VALLEY  
COMMUNITY AND TECHNICAL COLLEGE  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0598 FY 2014 ORG. 0448  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT															
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
445 KANAWHA VALLEY															
COMMUNITY AND TECHNICAL															
COLLEGE														3,816,239	
NUMBER OF POSITIONS														59.00	
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														3,816,239	

PERCENT CHANGE FROM FY 2013 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 COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION, FUND 0596, FOR DESCRIPTION	<table> <tr> <td data-bbox="1338 381 2365 430">GENERAL REVENUE</td> <td data-bbox="2365 381 2577 430"></td> </tr> <tr> <td data-bbox="1338 430 2365 479">FUND 0602</td> <td data-bbox="2365 430 2577 479">\$ 3,675,577</td> </tr> </table>	GENERAL REVENUE		FUND 0602	\$ 3,675,577
GENERAL REVENUE					
FUND 0602	\$ 3,675,577				



WEST VIRGINIA COUNCIL FOR COMMUNITY  
AND TECHNICAL COLLEGE EDUCATION-  
BRIDGEMONT  
COMMUNITY AND TECHNICAL COLLEGE  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0602 FY 2014 ORG. 0449  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT															
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
486 BRIDGEMONT COMMUNITY AND TECHNICAL COLLEGE														3,675,577	
NUMBER OF POSITIONS														56.90	
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL															3,675,577

PERCENT CHANGE FROM FY 2013 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 COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION, FUND 0596, FOR DESCRIPTION	<table border="0"> <tr> <td data-bbox="1338 381 2365 430">GENERAL REVENUE</td> <td data-bbox="2365 381 2580 430"></td> </tr> <tr> <td data-bbox="1338 430 2365 479">FUND 0351</td> <td data-bbox="2365 430 2580 479">\$ 10,097,474</td> </tr> </table>	GENERAL REVENUE		FUND 0351	\$ 10,097,474
GENERAL REVENUE					
FUND 0351	\$ 10,097,474				

WEST VIRGINIA COUNCIL FOR COMMUNITY  
AND TECHNICAL COLLEGE EDUCATION-  
WEST VIRGINIA UNIVERSITY  
AT PARKERSBURG  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0351 FY 2014 ORG. 0464  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT															
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
471 WEST VIRGINIA															
UNIVERSITY-PARKERSBURG														10,097,474	
NUMBER OF POSITIONS														180.46	
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														10,097,474	

PERCENT CHANGE FROM FY 2013 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 COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION, FUND 0596, FOR DESCRIPTION	<table> <tr> <td data-bbox="1338 381 2365 430">GENERAL REVENUE</td> <td data-bbox="2365 381 2577 430"></td> </tr> <tr> <td data-bbox="1338 430 2365 479">FUND 0380</td> <td data-bbox="2365 430 2577 479">\$ 8,536,576</td> </tr> </table>	GENERAL REVENUE		FUND 0380	\$ 8,536,576
GENERAL REVENUE					
FUND 0380	\$ 8,536,576				

WEST VIRGINIA COUNCIL FOR COMMUNITY  
AND TECHNICAL COLLEGE EDUCATION-  
SOUTHERN WEST VIRGINIA  
COMMUNITY AND TECHNICAL COLLEGE  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0380 FY 2014 ORG. 0487  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT															
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
446 SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE														8,536,576	
NUMBER OF POSITIONS														160.84	
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL															8,536,576

PERCENT CHANGE FROM FY 2013 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 COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION, FUND 0596, FOR DESCRIPTION	<table> <tr> <td data-bbox="1338 381 2365 430">GENERAL REVENUE</td> <td data-bbox="2365 381 2580 430"></td> </tr> <tr> <td data-bbox="1338 430 2365 479">FUND 0383</td> <td data-bbox="2365 430 2580 479">\$ 7,301,620</td> </tr> </table>	GENERAL REVENUE		FUND 0383	\$ 7,301,620
GENERAL REVENUE					
FUND 0383	\$ 7,301,620				

WEST VIRGINIA COUNCIL FOR COMMUNITY  
AND TECHNICAL COLLEGE EDUCATION-  
WEST VIRGINIA NORTHERN  
COMMUNITY AND TECHNICAL COLLEGE  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0383 FY 2014 ORG. 0489  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT															
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
447 WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE														7,301,620	
NUMBER OF POSITIONS														135.00	
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL															7,301,620

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

WV COUNCIL FOR COMMUNITY AND  
 TECHNICAL COLLEGE EDUCATION-  
 WV NORTHERN COMMUNITY AND TECHNICAL  
COLLEGE -WVNCC LAND SALE ACCOUNT  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 4732 FY 2014 ORG. 0489  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
096 UNCLASSIFIED-TOTAL														
TOTAL EQUIPMENT	561,516													
TOTAL BUILDINGS				31,734		31,734								
*****TOTAL	561,516			31,734		31,734								
GROSS TOTAL	561,516			31,734		31,734	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	561,516			31,734		31,734	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														

PERCENT CHANGE FROM FY 2013 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 COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION, FUND 0596, FOR DESCRIPTION	<table> <tr> <td data-bbox="1338 381 2365 430">GENERAL REVENUE</td> <td data-bbox="2365 381 2577 430"></td> </tr> <tr> <td data-bbox="1338 430 2365 479">FUND 0587</td> <td data-bbox="2365 430 2577 479">\$ 1,942,971</td> </tr> </table>	GENERAL REVENUE		FUND 0587	\$ 1,942,971
GENERAL REVENUE					
FUND 0587	\$ 1,942,971				

WEST VIRGINIA COUNCIL FOR COMMUNITY  
AND TECHNICAL COLLEGE EDUCATION-  
EASTERN WEST VIRGINIA  
COMMUNITY AND TECHNICAL COLLEGE  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0587 FY 2014 ORG. 0492  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT															
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
412 EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE														1,942,971	
NUMBER OF POSITIONS														31.11	
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														1,942,971	

PERCENT CHANGE FROM FY 2013 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 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>GENERAL REVENUE  FUND 0589 \$ 68,675,041  (\$2,000,000 FOR THE WEST VIRGINIA EDUCATION, RESEARCH AND TECHNOLOGY PARK OPERATIONS.)</p> <p>LOTTERY  FUND 4925 3,303,313</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 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0589 FY 2014 ORG. 0441  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	24.39	27.23	15.44		29.49	72.16	27.83	14.42		27.86	70.11			27.83
PERSONAL SERVICES	1,634,550	2,183,951	929,613		1,927,643	5,041,207	2,103,784	900,000		1,923,672	4,927,456			2,125,173
ANNUAL INCREMENT	17,633	21,728	2,917		14,828	39,473	21,389	3,300		16,468	41,157			
TOTAL PERSONAL SERVICES	1,652,183	2,205,679	932,530		1,942,471	5,080,680	2,125,173	903,300		1,940,140	4,968,613			2,125,173
10-PERSONNEL & INSURANCE FEE	1,123	1,492	722		1,394	3,608	1,370	609		1,168	3,147			
11-SOCIAL SECURITY MATCHING	113,549	168,644	71,339		148,602	388,585	112,341	60,200		124,549	297,090			
12-PUB. EMP. INSURANCE PREM	98,038	149,499	75,142		197,331	421,972	139,330	63,409		165,391	368,130			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	3,903	4,853	1,882		3,566	10,301	4,280	1,588		2,989	8,857			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	106,662	145,470	57,745		124,109	327,324	101,022	48,729		104,021	253,772			
160-OPEB CONTRIBUTION	35,746	61,120	28,666		52,888	142,674	56,292	24,191		44,327	124,810			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	359,021	531,078	235,496		527,890	1,294,464	414,635	198,726		442,445	1,055,806			414,635
TOTAL CURRENT EXPENSES	1,067,531	1,195,950	13,545,787		148,872,077	163,613,814	275,742	8,731,254		144,247,581	153,254,577			275,742
TOTAL REPAIRS & ALTERATIONS	938				5,000	5,000				5,000	5,000			
TOTAL EQUIPMENT	7,277				24,000	24,000				24,000	24,000			
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS			2,000,000			2,000,000		2,000,000			2,000,000			
LESS REIMBURSEMENTS														
PERSONAL SERVICES		(710,794)			(89,900)	(800,694)								
ANNUAL INCREMENT		(19,978)			(1,440)	(21,418)								
TOTAL PERSONAL SERVICES		(730,772)			(91,340)	(822,112)								
10-PERSONNEL,INS &RET FEES		(100)			(50)	(150)								
11-SOCIAL SECURITY MATCHING		(54,523)			(6,988)	(61,511)								
12-PUB.EMP.INSURANCE PREM		(7,962)			(4,344)	(12,306)								
14-WORKERS COMPENSATION		(505)			(197)	(702)								
16-PENSION & RETIREMENT		(42,848)			(5,481)	(48,329)								
160-OPEB CONTRIBUTION		(3,936)			(1,068)	(5,004)								
*****TOTAL		(840,646)			(109,468)	(950,114)								

HIGHER EDUCATION POLICY COMMISSION-  
HIGHER EDUCATION POLICY COMMISSION-  
ADMINISTRATION-  
CONTROL ACCOUNT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0589 FY 2014 ORG. 0441  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
164 HIGHER EDUCATION GRANT PROGRAM														39,019,864
TOTAL CURRENT EXPENSES	38,657,541	39,019,864				39,019,864	39,019,864				39,019,864			
165 TUITION CONTRACT PROGRAM														1,316,697
NUMBER OF POSITIONS	0.10	0.10			0.10	0.10				0.10				0.10
PERSONAL SERVICES	7,726	8,711			8,711	7,321				7,321				
ANNUAL INCREMENT	192	198			198	167				167				
TOTAL PERSONAL SERVICES	7,818	8,909			8,909	7,488				7,488				
10-PERSONNEL,INS &RET FEES	5	5			5	4				4				
11-SOCIAL SECURITY MATCHING	576	682			682	573				573				
12-PUB.EMP.INSURANCE PREM	262	459			459	386				386				
14-WORKERS COMPENSATION	17	18			18	15				15				
16-PENSION & RETIREMENT	475	535			535	450				450				
160-OPEB CONTRIBUTION	200	214			214	180				180				
TOTAL EMPLOYEE BENEFITS	1,535	1,913			1,913	1,608				1,608				
TOTAL CURRENT EXPENSES	1,315,958	1,555,765			1,555,765	1,307,601				1,307,601				
*****TOTAL	1,325,411	1,566,587			1,566,587	1,316,697				1,316,697				
169 WVNET														
NUMBER OF POSITIONS	23.00	21.93			27.00	48.93	24.00			22.20	46.20			
PERSONAL SERVICES	1,621,106	1,519,420			1,826,664	3,346,084	1,383,544			1,826,664	3,210,208			
ANNUAL INCREMENT	4,725	36,300			21,180	57,480	33,054			21,180	54,234			
TOTAL PERSONAL SERVICES	1,625,831	1,555,720			1,847,844	3,403,564	1,416,598			1,847,844	3,264,442			
10-PERSONNEL,INS &RET FEES		1,197			1,110	2,307	1,090			1,110	2,200			
11-SOCIAL SECURITY MATCHING	105,755	119,013			141,361	260,374	108,370			141,361	249,731			
12-PUB.EMP.INSURANCE PREM	83,830	125,351			158,087	283,438	114,141			158,087	272,228			
14-WORKERS COMPENSATION		1,147			1,546	2,693	1,044			1,546	2,590			
15-UNEMPLOYMENT COMPENSATION		1,556			1,848	3,404	1,417			1,848	3,265			
16-PENSION & RETIREMENT	81,329	93,344			110,871	204,215	84,997			110,871	195,868			
160-OPEB CONTRIBUTION	44,756	51,115			68,780	119,895	46,544			68,780	115,324			

HIGHER EDUCATION POLICY COMMISSION-  
HIGHER EDUCATION POLICY COMMISSION-  
ADMINISTRATION-  
CONTROL ACCOUNT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0589 FY 2014 ORG. 0441  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL EMPLOYEE BENEFITS	315,670	392,723			483,603	876,326	357,603			483,603	841,206			
TOTAL CURRENT EXPENSES					8,027,524	8,027,524				9,075,807	9,075,807			
TOTAL REPAIRS & ALTERATIONS					25,000	25,000				26,717	26,717			
TOTAL EQUIPMENT					550,000	550,000								
TOTAL OTHER ASSETS					500,000	500,000								
*****TOTAL	1,941,501	1,948,443			11,433,971	13,382,414	1,774,201			11,433,971	13,208,172			
595 VC FOR HLTH SCI-RURAL														
HLTH INIT PRG & SITE														
SUPPORT														
TOTAL CURRENT EXPENSES	18,466													
661 CAPITAL IMPROVEMENTS- SURPLUS														
TOTAL CURRENT EXPENSES		5,000,000				5,000,000								
755 CAPITAL OUTLAY AND MAINTENANCE														
TOTAL CURRENT EXPENSES	580,908	2,009,124				2,009,124								
800 PROMISE SCHOLARSHIP- TRANSFER														18,500,000
TOTAL CURRENT EXPENSES	18,500,000	18,500,000				18,500,000	18,500,000				18,500,000			
867 HEAPS GRANT PROGRAM														5,005,687
NUMBER OF POSITIONS	1.29	1.38				1.38	1.44				1.44			1.44
PERSONAL SERVICES	59,190	85,415				85,415	85,415				85,415			
ANNUAL INCREMENT	599	666				666	666				666			
TOTAL PERSONAL SERVICES	59,789	86,081				86,081	86,081				86,081			
10-PERSONNEL, INS & RET FEES	56	69				69	69				69			
11-SOCIAL SECURITY MATCHING	4,360	6,586				6,586	6,586				6,586			
12-PUB.EMP.INSURANCE PREM	3,945	9,157				9,157	9,157				9,157			
14-WORKERS COMPENSATION	183	173				173	173				173			

HIGHER EDUCATION POLICY COMMISSION-  
HIGHER EDUCATION POLICY COMMISSION-  
ADMINISTRATION-  
CONTROL ACCOUNT  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0589 FY 2014 ORG. 0441  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
16-PENSION & RETIREMENT	3,622	5,234				5,234	5,234				5,234			
160-OPEB CONTRIBUTION	1,786	2,521				2,521	2,521				2,521			
TOTAL EMPLOYEE BENEFITS	13,952	23,740				23,740	23,740				23,740			
TOTAL CURRENT EXPENSES	5,374,083	5,166,998				5,166,998	4,895,866				4,895,866			
*****TOTAL	5,447,824	5,276,819				5,276,819	5,005,687				5,005,687			
913 BRIM PREMIUM	18,936	18,936				18,936	17,243				17,243			17,243
097 UNCLASSIFIED-SURPLUS														
NUMBER OF POSITIONS														
PERSONAL SERVICES	35,846													
10-PERSONNEL,INS &RET FEES														
11-SOCIAL SECURITY MATCHING	2,639													
12-PUB.EMP.INSURANCE PREM	2,520													
14-WORKERS COMPENSATION														
16-PENSION & RETIREMENT	1,291													
160-OPEB CONTRIBUTION	1,336													
TOTAL EMPLOYEE BENEFITS	7,786													
TOTAL CURRENT EXPENSES	1,943,558	5,174,090				5,174,090								
TOTAL BUILDINGS	638,720													
*****TOTAL	1,987,190	5,174,090				5,174,090								
386 FACILITIES PLANNING AND ADMINISTRATION														2,000,000
GROSS TOTAL	72,203,447	81,605,924	16,713,813			162,695,941	261,015,678	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	3,807,901	12,574,925				12,574,925	12,574,925	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	68,395,546	69,030,999	16,713,813			162,695,941	248,440,753	68,449,242	11,833,280		158,093,137	238,375,659		68,675,041

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ (0.52%)

HIGHER EDUCATION POLICY COMMISSION-  
 EDUCATION IMPROVEMENT FUND  
 (I.E., PROMISE SCHOLARSHIP)  
 (EXCESS LOTTERY)  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 4295 FY 2014 ORG. 0441  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
402 UNCLASSIFIED-TOTAL-TRANSFER	29,000,000													
700 DIRECTED TRANSFER				29,000,000		29,000,000				29,000,000		29,000,000		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 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



HIGHER EDUCATION POLICY COMMISSION-  
HIGHER EDUCATION IMPROVEMENT FUND-  
(EXCESS LOTTERY)  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 4297 FY 2014 ORG. 0441  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
096 UNCLASSIFIED-TOTAL														
TOTAL CURRENT EXPENSES	15,000,000													
700 DIRECTED TRANSFER				15,000,000		15,000,000				15,000,000		15,000,000		15,000,000
GROSS TOTAL	15,000,000			15,000,000		15,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	15,000,000			15,000,000		15,000,000			15,000,000		15,000,000		15,000,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

HIGHER EDUCATION POLICY COMMISSION-  
 LOTTERY EDUCATION-  
 HIGHER EDUCATION POLICY COMMISSION-  
 CONTROL ACCOUNT  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 4925 FY 2014 ORG. 0441  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
033 MARSHALL MEDICAL SCHOOL														
-RHI PROGRAM AND SITE														
SUPPORT														
NUMBER OF POSITIONS	4.84			4.03		4.03			3.84		3.84			
PERSONAL SERVICES	329,996			425,979		425,979			353,590		353,590			
ANNUAL INCREMENT	4,305			5,000		5,000			3,360		3,360			
TOTAL PERSONAL SERVICES	334,301			430,979		430,979			356,950		356,950			
10-PERSONNEL, INS & RET FEES	206			242		242			178		178			
11-SOCIAL SECURITY MATCHING	21,418			32,967		32,967			27,307		27,307			
12-PUB.EMP.INSURANCE PREM	24,663			24,200		24,200			17,760		17,760			
14-WORKERS COMPENSATION	2,942			6,103		6,103			3,536		3,536			

HIGHER EDUCATION POLICY COMMISSION-  
 LOTTERY EDUCATION-  
 HIGHER EDUCATION POLICY COMMISSION-  
 CONTROL ACCOUNT  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 4925 FY 2014 ORG. 0441  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
15-UNEMPLOYMENT COMPENSATION				2,032		2,032			1,850		1,850			
16-PENSION & RETIREMENT	20,058			25,559		25,559			14,419		14,419			
160-OPEB CONTRIBUTION	8,053			9,697		9,697			7,115		7,115			
TOTAL EMPLOYEE BENEFITS	77,340			100,800		100,800			78,965		78,965			
TOTAL CURRENT EXPENSES	14,691			70,452		70,452								
TOTAL REPAIRS & ALTERATIONS	3,320													
*****TOTAL	429,652			602,231		602,231			429,115		429,115			
035 WVU HEALTH SCIENCES-RHI PROGRAM AND SITE SUPPORT														
NUMBER OF POSITIONS	8.00			9.75		9.75			8.00		8.00			
PERSONAL SERVICES	433,376			900,000		900,000			832,500		832,500			
ANNUAL INCREMENT	8,226			8,000		8,000			7,844		7,844			
TOTAL PERSONAL SERVICES	441,602			908,000		908,000			840,344		840,344			
11-SOCIAL SECURITY MATCHING	47,090			70,000		70,000			64,750		64,750			
12-PUB.EMP.INSURANCE PREM	40,994			149,995		149,995			138,745		138,745			
13-OTHER HEALTH INSURANCE	465													
14-WORKERS COMPENSATION														
16-PENSION & RETIREMENT	37,883			50,000		50,000			46,250		46,250			
160-OPEB CONTRIBUTION	16,272													
TOTAL EMPLOYEE BENEFITS	142,704			269,995		269,995			249,745		249,745			
TOTAL CURRENT EXPENSES	203,537			1,186,947		1,186,947			89,099		89,099			
*****TOTAL	787,843			2,364,942		2,364,942			1,179,188		1,179,188			
036 RHI PROGRAM AND SITE SUPPORT													2,015,526	
TOTAL CURRENT EXPENSES	2,016,675			2,546,017		2,546,017			2,015,526		2,015,526			
037 RHI PROGRAM AND SITE SUPPORT-RHEP PROGRAM ADMINISTRATION													154,553	
PERSONAL SERVICES	20,079													
TOTAL CURRENT EXPENSES	120,970			427,614		427,614			154,553		154,553			

HIGHER EDUCATION POLICY COMMISSION-  
 LOTTERY EDUCATION-  
 HIGHER EDUCATION POLICY COMMISSION-  
 CONTROL ACCOUNT  
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FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 4925 FY 2014 ORG. 0441  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
*****TOTAL	141,049			427,614		427,614			154,553		154,553			
038 RHI PROGRAM AND SITE SUPPORT-GRAD MED ED AND FISCAL OVERSIGHT													89,882	
NUMBER OF POSITIONS	1.81			1.28		1.28			1.81		1.81		1.81	
PERSONAL SERVICES	91,794			126,441		126,441			59,222		59,222			
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	91,794			126,441		126,441			59,222		59,222			
10-PERSONNEL,INS &RET FEES	59			91		91			84		84			
11-SOCIAL SECURITY MATCHING	6,930			9,673		9,673			8,948		8,948			
12-PUB.EMP.INSURANCE PREM	21			13,752		13,752			11,297		11,297			
14-WORKERS COMPENSATION	176			268		268			248		248			
16-PENSION & RETIREMENT	1,441			7,034		7,034			6,506		6,506			
160-OPEB CONTRIBUTION				3,867		3,867			3,577		3,577			
TOTAL EMPLOYEE BENEFITS	8,627			34,685		34,685			30,660		30,660			
TOTAL CURRENT EXPENSES				12,999		12,999								
*****TOTAL	100,421			174,125		174,125			89,882		89,882			
099 UNCLASSIFIED														
TOTAL CURRENT EXPENSES	332,403			72,891		72,891								
164 HIGHER EDUCATION GRANT PROGRAM														
TOTAL CURRENT EXPENSES	362,323													
165 TUITION CONTRACT PROGRAM														
TOTAL CURRENT EXPENSES	6,542													
166 MINORITY DOCTORAL FELLOWSHIP													136,586	
TOTAL CURRENT EXPENSES	140,000			185,130		185,130			136,586		136,586			

HIGHER EDUCATION POLICY COMMISSION-  
 LOTTERY EDUCATION-  
 HIGHER EDUCATION POLICY COMMISSION-  
 CONTROL ACCOUNT  
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FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 4925 FY 2014 ORG. 0441  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
167 UNDERWOOD-SMITH														
SCHOLARSHIP PROGRAM-STUDENT AWARDS													141,142	
TOTAL CURRENT EXPENSES	141,142			141,142		141,142			141,142		141,142			
176 HEALTH SCIENCES														
SCHOLARSHIP													229,047	
NUMBER OF POSITIONS	0.43			0.18		0.18			0.43		0.43		0.43	
PERSONAL SERVICES	20,256			22,346		22,346			20,670		20,670			
ANNUAL INCREMENT	480			495		495			482		482			
TOTAL PERSONAL SERVICES	20,736			22,841		22,841			21,152		21,152			
10-PERSONNEL,INS &RET FEES	21			22		22			20		20			
11-SOCIAL SECURITY MATCHING	1,511			1,748		1,748			1,617		1,617			
12-PUB.EMP.INSURANCE PREM	663			1,076		1,076			995		995			
14-WORKERS COMPENSATION	75			47		47			43		43			
16-PENSION & RETIREMENT	1,244			818		818			757		757			
160-OPEB CONTRIBUTION	501			919		919			850		850			
TOTAL EMPLOYEE BENEFITS	4,015			4,630		4,630			4,282		4,282			
TOTAL CURRENT EXPENSES	190,000			288,995	687,134	976,129			203,613	50,000	253,613			
TOTAL REPAIRS & ALTERATIONS					20,000	20,000								
TOTAL EQUIPMENT					5,000	5,000								
TOTAL OTHER ASSETS					500	500								
*****TOTAL	214,751			316,466	712,634	1,029,100			229,047	50,000	279,047			
488 HIGHER EDUCATION-SPECIAL PROJECTS														
TOTAL CURRENT EXPENSES				7,192		7,192								
595 VC FOR HLTH SCI-RURAL HLTH INIT PRG & SITE SUPPORT														
TOTAL CURRENT EXPENSES	1,359			27,257		27,257								

HIGHER EDUCATION POLICY COMMISSION-  
 LOTTERY EDUCATION-  
 HIGHER EDUCATION POLICY COMMISSION-  
 CONTROL ACCOUNT  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND \_\_\_\_\_ FY 2014 ORG. \_\_\_\_\_  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER \_\_\_\_\_

FUND 4925 FY 2014 ORG. 0441  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER \_\_\_\_\_

FUND \_\_\_\_\_ FY 2014 ORG. \_\_\_\_\_  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER \_\_\_\_\_

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
601 VICE CHANCELLOR FOR														
HEALTH SCIENCES-RURAL														
HEALTH RESIDENCY PROGRAM													66,104	
NUMBER OF POSITIONS	2.15			1.06		1.06			1.15		1.15			
PERSONAL SERVICES	97,459			186,784		186,784			141,788		141,788			
ANNUAL INCREMENT				1,083		1,083			1,066		1,066			
TOTAL PERSONAL SERVICES	97,459			187,867		187,867			142,854		142,854			
10-PERSONNEL, INS & RET FEES	21			108		108			54		54			
11-SOCIAL SECURITY MATCHING	6,261			14,372		14,372			10,923		10,923			
12-PUB.EMP.INSURANCE PREM	4,242			10,750		10,750			5,319		5,319			
14-WORKERS COMPENSATION	858			1,868		1,868			1,418		1,418			
15-UNEMPLOYMENT COMPENSATION				1,721		1,721			925		925			
16-PENSION & RETIREMENT	3,534			11,207		11,207			8,507		8,507			
160-OPEB CONTRIBUTION	1,000			4,308		4,308			2,131		2,131			
TOTAL EMPLOYEE BENEFITS	15,916			44,334		44,334			29,277		29,277			
TOTAL CURRENT EXPENSES	86,687			229,617		229,617			71,795		71,795			
*****TOTAL	200,062			461,818		461,818			243,926		243,926			
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 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

HIGHER EDUCATION POLICY COMMISSION-  
 LOTTERY EDUCATION-  
 HIGHER EDUCATION POLICY COMMISSION-  
 CONTROL ACCOUNT  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 4925 FY 2014 ORG. 0441  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
623 MA PUBLIC HEALTH														
PROGRAM AND HEALTH														
SCIENCES TECHNOLOGY														
NUMBER OF POSITIONS	1.00							1.00			1.00			
PERSONAL SERVICES	56,370			50,000		50,000		46,250			46,250			
ANNUAL INCREMENT	800			2,000		2,000		1,850			1,850			
TOTAL PERSONAL SERVICES	57,170			52,000		52,000		48,100			48,100			
11-SOCIAL SECURITY MATCHING	3,531			3,000		3,000		2,775			2,775			
12-PUB.EMP.INSURANCE PREM	1,302			4,983		4,983		3,707			3,707			
16-PENSION & RETIREMENT	3,135			2,500		2,500		2,313			2,313			
160-OPEB CONTRIBUTION	986													

HIGHER EDUCATION POLICY COMMISSION-  
 LOTTERY EDUCATION-  
 HIGHER EDUCATION POLICY COMMISSION-  
 CONTROL ACCOUNT  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
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FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 4925 FY 2014 ORG. 0441  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL EMPLOYEE BENEFITS	8,954			10,483		10,483			8,795		8,795			
TOTAL CURRENT EXPENSES	2,329			21,682		21,682								
*****TOTAL	68,453			84,165		84,165			56,895		56,895			
807 MARSHALL UNIVERISTY GRADUATE COLLEGE WRITING PROJECT														
PERSONAL SERVICES				1,047		1,047			968		968			
11-SOCIAL SECURITY MATCHING				80		80			74		74			
14-WORKERS COMPENSATION				10		10			9		9			
16-PENSION & RETIREMENT				63		63			59		59			
TOTAL EMPLOYEE BENEFITS				153		153			142		142			
TOTAL CURRENT EXPENSES	11,819			45,845		45,845			21,654		21,654			
*****TOTAL	11,819			47,045		47,045			22,764		22,764			
867 HEAPS GRANT PROGRAM														
TOTAL CURRENT EXPENSES	367,532			35		35								
868 WV ENGINEERING, SCIENCE, AND TECHNOLOGY SCHOLARSHIP PROGRAM													470,473	
TOTAL CURRENT EXPENSES	470,473			470,473		470,473			470,473		470,473			
869 HEALTH SCIENCES CAREER OPPORTUNITIES PROGRAM														
NUMBER OF POSITIONS	3.00			2.11		2.11			3.00		3.00			
PERSONAL SERVICES	213,015			220,000		220,000			203,500		203,500			
ANNUAL INCREMENT	1,740			4,000		4,000			3,867		3,867			
TOTAL PERSONAL SERVICES	214,755			224,000		224,000			207,367		207,367			
11-SOCIAL SECURITY MATCHING	15,302			15,000		15,000			13,875		13,875			
12-PUB.EMP.INSURANCE PREM	7,496			31,200		31,200			28,860		28,860			
16-PENSION & RETIREMENT	10,691			12,000		12,000			11,100		11,100			
160-OPEB CONTRIBUTION	5,584													



HIGHER EDUCATION POLICY COMMISSION-  
 LOTTERY EDUCATION-  
 HIGHER EDUCATION POLICY COMMISSION-  
 CONTROL ACCOUNT  
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FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 4925 FY 2014 ORG. 0441  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL EMPLOYEE BENEFITS	39,073			58,200		58,200			53,835		53,835			
TOTAL CURRENT EXPENSES	76,694			382,354		382,354			83,170		83,170			
*****TOTAL	330,522			664,554		664,554			344,372		344,372			
870 HSTA PROGRAM														
NUMBER OF POSITIONS	18.00			13.48		13.48			18.00		18.00			
PERSONAL SERVICES	728,694			900,000		900,000			832,500		832,500			
ANNUAL INCREMENT	10,680			15,000		15,000			14,874		14,874			
TOTAL PERSONAL SERVICES	739,374			915,000		915,000			847,374		847,374			
11-SOCIAL SECURITY MATCHING	52,662			65,000		65,000			60,125		60,125			
12-PUB.EMP.INSURANCE PREM	70,990			124,800		124,800			115,440		115,440			
13-OTHER HEALTH INSURANCE				30,068		30,068			27,813		27,813			
14-WORKERS COMPENSATION				1,000		1,000			925		925			
16-PENSION & RETIREMENT	40,241			50,000		50,000			46,250		46,250			
160-OPEB CONTRIBUTION	28,839													
TOTAL EMPLOYEE BENEFITS	192,732			270,868		270,868			250,553		250,553			
TOTAL CURRENT EXPENSES	300,060			676,317		676,317			307,875		307,875			
TOTAL REPAIRS & ALTERATIONS	208													
TOTAL EQUIPMENT														
*****TOTAL	1,232,374			1,862,185		1,862,185			1,405,802		1,405,802			
932 AUTISM TRAINING CENTER														
NUMBER OF POSITIONS														
PERSONAL SERVICES	45,102			200,000		200,000								
ANNUAL INCREMENT														
TOTAL PERSONAL SERVICES	45,102			200,000		200,000								
11-SOCIAL SECURITY MATCHING	3,267			15,300		15,300								
12-PUB.EMP.INSURANCE PREM	4,012													
14-WORKERS COMPENSATION	397			2,000		2,000								
15-UNEMPLOYMENT COMPENSATION				1,983		1,983								
16-PENSION & RETIREMENT	2,238													
160-OPEB CONTRIBUTION	3,167													
TOTAL EMPLOYEE BENEFITS	13,081			19,283		19,283								

HIGHER EDUCATION POLICY COMMISSION-  
 LOTTERY EDUCATION-  
 HIGHER EDUCATION POLICY COMMISSION-  
CONTROL ACCOUNT  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
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FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 4925 FY 2014 ORG. 0441  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL CURRENT EXPENSES	197,908			911,000		911,000								
TOTAL REPAIRS & ALTERATIONS	150													
TOTAL EQUIPMENT	985													
*****TOTAL	257,226			1,130,283		1,130,283								
967 CENTER FOR EXCELLENCE IN DISABILITIES														
NUMBER OF POSITIONS	3.00			4.15		4.15			3.00		3.00			
PERSONAL SERVICES	202,859			200,000		200,000			185,000		185,000			
ANNUAL INCREMENT	2,755			4,000		4,000			3,867		3,867			
TOTAL PERSONAL SERVICES	205,614			204,000		204,000			188,867		188,867			
11-SOCIAL SECURITY MATCHING	13,534			15,000		15,000			13,875		13,875			
12-PUB.EMP.INSURANCE PREM	18,407			35,500		35,500			32,838		32,838			
15-UNEMPLOYMENT COMPENSATION	520													
16-PENSION & RETIREMENT	9,603			12,000		12,000			11,100		11,100			
160-OPEB CONTRIBUTION	7,733													
TOTAL EMPLOYEE BENEFITS	49,797			62,500		62,500			57,813		57,813			
TOTAL CURRENT EXPENSES	92,078			93,778		93,778			72,021		72,021			
*****TOTAL	347,489			360,278		360,278			318,701		318,701			
GROSS TOTAL	7,960,110			11,945,843	712,634	12,658,477	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	2,183,176			4,057,099		4,057,099	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	5,776,934			7,888,744	712,634	8,601,378			7,237,972	50,000	7,287,972		3,303,313	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (58.13%)

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DIVISION ACCOUNT SUMMARY

HIGHER EDUCATION POLICY COMMISSION-  
(EXCESS LOTTERY)  
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FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 4932 FY 2014 ORG. 0441  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
028 ADVANCED TECHNOLOGY CENTERS														
PERSONAL SERVICES	97,420													
ANNUAL INCREMENT	1,740													
TOTAL PERSONAL SERVICES	99,160													
10-PERSONNEL, INS & RET FEES														
11-SOCIAL SECURITY MATCHING	7,075													
12-PUB.EMP.INSURANCE PREM	7,380													
14-WORKERS COMPENSATION	270													
16-PENSION & RETIREMENT	14,721													
160-OPEB CONTRIBUTION	2,004													



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>LOTTERY  FUND 4908 \$ 5,000,000</p> <p>SPECIAL REVENUE  FUND 4902 500,000  4903 32,327,851  (\$312 FOR DEBT SERVICE.)</p>

HIGHER EDUCATION POLICY COMMISSION-  
HIGHER EDUCATION POLICY COMMISSION-  
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FUND 0586 FY 2014 ORG. 0442  
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ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES					492,851	492,851								
ANNUAL INCREMENT					15,311	15,311								
TOTAL PERSONAL SERVICES					508,162	508,162								
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING					37,704	37,704								
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT					29,572	29,572								
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS					67,276	67,276								
TOTAL CURRENT EXPENSES					7,526,456	7,526,456				5,200,000	5,200,000			
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
056 WVU SCHOOL OF HEALTH														
SCIENCE-EASTERN DIVISION														
NUMBER OF POSITIONS	23.00	22.35				22.35	24.00				24.00			
PERSONAL SERVICES	1,677,293	1,750,000				1,750,000	1,593,504				1,593,504			
ANNUAL INCREMENT	6,799	4,000				4,000	3,642				3,642			
TOTAL PERSONAL SERVICES	1,684,092	1,754,000				1,754,000	1,597,146				1,597,146			
11-SOCIAL SECURITY MATCHING	118,926	100,000				100,000	91,057				91,057			
12-PUB.EMP.INSURANCE PREM	99,914	227,269				227,269	206,945				206,945			
14-WORKERS COMPENSATION		1,000				1,000	911				911			
15-UNEMPLOYMENT COMPENSATION		2,000				2,000	1,821				1,821			
16-PENSION & RETIREMENT	78,585	90,000				90,000	81,952				81,952			

HIGHER EDUCATION POLICY COMMISSION-  
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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
160-OPEB CONTRIBUTION	42,018													
TOTAL EMPLOYEE BENEFITS	339,443	420,269				420,269	382,686				382,686			
TOTAL CURRENT EXPENSES	495,146	466,000				466,000	424,327				424,327			
TOTAL REPAIRS & ALTERATIONS	43,127	1,000				1,000	911				911			
TOTAL EQUIPMENT	75,720													
TOTAL OTHER ASSETS		5,000				5,000	4,553				4,553			
*****TOTAL	2,637,528	2,646,269				2,646,269	2,409,623				2,409,623			
172 WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE														
NUMBER OF POSITIONS	90.95	94.85			184.03	278.88	94.85			182.33	277.18			
PERSONAL SERVICES	5,645,534	6,388,664	69,751		14,274,383	20,732,798	5,817,348	69,751		14,652,661	20,539,760			
ANNUAL INCREMENT	63,829	59,520			69,062	128,582	54,197			77,880	132,077			
TOTAL PERSONAL SERVICES	5,709,363	6,448,184	69,751		14,343,445	20,861,380	5,871,545	69,751		14,730,541	20,671,837			
10-PERSONNEL,INS &RET FEES	4,455	4,800			9,506	14,306	4,371			11,004	15,375			
11-SOCIAL SECURITY MATCHING	389,963	493,065			1,083,376	1,576,441	448,972			1,140,545	1,589,517			
12-PUB.EMP.INSURANCE PREM	370,743	438,999			1,013,873	1,452,872	399,741			1,134,942	1,534,683			
14-WORKERS COMPENSATION	20,057	33,695			156,270	189,965	30,682			90,420	121,102			
15-UNEMPLOYMENT COMPENSATION					5,086	5,086				18,297	18,297			
16-PENSION & RETIREMENT	340,597	386,468			808,537	1,195,005	351,908			888,294	1,240,202			
160-OPEB CONTRIBUTION	136,973	172,884			362,592	535,476	157,423			380,386	537,809			
TOTAL EMPLOYEE BENEFITS	1,262,788	1,529,911			3,439,240	4,969,151	1,393,097			3,663,888	5,056,985			
TOTAL CURRENT EXPENSES	583,380		28,364		14,820,810	14,849,174				16,787,507	16,787,507			
TOTAL REPAIRS & ALTERATIONS					585,963	585,963								
TOTAL EQUIPMENT					997,722	997,722								
TOTAL BUILDINGS					15,006,272	15,006,272								
TOTAL LAND					1,259,060	1,259,060								
TOTAL OTHER ASSETS					631,962	631,962								
*****TOTAL	7,555,531	7,978,095	98,115		51,084,474	59,160,684	7,264,642	69,751		35,181,936	42,516,329			
173 MARSHALL MEDICAL SCHOOL														
NUMBER OF POSITIONS	199.24	193.09			145.93	339.02	183.31			147.86	331.17			
PERSONAL SERVICES	9,895,926	10,793,552			15,814,009	26,607,561	9,836,873			16,714,009	26,550,882			

HIGHER EDUCATION POLICY COMMISSION-  
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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
ANNUAL INCREMENT	164,403	159,792			63,600	223,392	136,397			76,339	212,736			
TOTAL PERSONAL SERVICES	10,060,329	10,953,344			15,877,609	26,830,953	9,973,270			16,790,348	26,763,618			
10-PERSONNEL,INS &RET FEES	9,979	9,166			7,393	16,559	8,346			8,178	16,524			
11-SOCIAL SECURITY MATCHING	528,932	815,413			1,199,500	2,014,913	742,451			1,209,236	1,951,687			
12-PUB.EMP.INSURANCE PREM	551,607	916,550			739,300	1,655,850	834,586			817,781	1,652,367			
14-WORKERS COMPENSATION	89,489	107,935			158,141	266,076	98,367			158,070	256,437			
15-UNEMPLOYMENT COMPENSATION	10,984	10,000			34,009	44,009	9,106			44,430	53,536			
16-PENSION & RETIREMENT	623,507	647,613			948,840	1,596,453	590,213			948,420	1,538,633			
160-OPEB CONTRIBUTION	329,080	367,353			296,312	663,665	334,502			327,767	662,269			
TOTAL EMPLOYEE BENEFITS	2,143,578	2,874,030			3,383,495	6,257,525	2,617,571			3,513,882	6,131,453			
TOTAL CURRENT EXPENSES	352,034	1,010			8,864,250	8,865,260	920			8,890,853	8,891,773			
TOTAL REPAIRS & ALTERATIONS	623				69,600	69,600								
TOTAL EQUIPMENT					48,000	48,000								
TOTAL OTHER ASSETS					15,000	15,000								
*****TOTAL	12,556,564	13,828,384			28,257,954	42,086,338	12,591,761			29,195,083	41,786,844			
174 WVU-SCHOOL OF HEALTH SCIENCES														
NUMBER OF POSITIONS	157.00	207.42	18.00		608.00	833.42	186.00	18.00		608.00	812.00			
PERSONAL SERVICES	14,070,256	15,025,000	3,470,000		44,696,000	63,191,000	13,681,367	3,600,000		44,376,000	61,657,367			
ANNUAL INCREMENT	9,358	75,000	29,400		529,440	633,840	68,293	32,000		560,720	661,013			
TOTAL PERSONAL SERVICES	14,078,614	15,100,000	3,499,400		45,225,440	63,824,840	13,749,660	3,632,000		44,936,720	62,318,380			
10-PERSONNEL,INS &RET FEES					80,000	80,000		4,279		81,423	85,702			
11-SOCIAL SECURITY MATCHING	846,020	900,000	247,400		4,660,160	5,807,560	819,516	238,315		4,535,244	5,593,075			
12-PUB.EMP.INSURANCE PREM	750,718	2,201,796	574,160		9,993,600	12,769,556	2,004,897	541,951		10,313,586	12,860,434			
13-OTHER HEALTH INSURANCE	31,618	25,000			172,800	197,800	22,764	9,242		175,874	207,880			
14-WORKERS COMPENSATION		50,000	2,380		396,160	448,540	45,529	23,583		448,792	517,904			
15-UNEMPLOYMENT COMPENSATION			3,400		65,600	69,000		4,123		78,467	82,590			
16-PENSION & RETIREMENT	745,979	800,000	192,680		3,427,200	4,419,880	728,459	196,925		3,747,573	4,672,957			
160-OPEB CONTRIBUTION	295,763	52,000			2,124,800	2,176,800		99,982		1,902,721	2,002,703			
TOTAL EMPLOYEE BENEFITS	2,670,098	3,976,796	1,072,020		20,920,320	25,969,136	3,621,165	1,118,400		21,283,680	26,023,245			
TOTAL CURRENT EXPENSES	1,321,846	223,217	1,112,200		27,064,560	28,399,977	203,256	1,249,600		89,459,600	90,912,456			
TOTAL REPAIRS & ALTERATIONS	6,996		20,000		1,544,320	1,564,320								



HIGHER EDUCATION POLICY COMMISSION-  
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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL EQUIPMENT	16,606		44,000		3,387,120	3,431,120								
TOTAL BUILDINGS					42,823,200	42,823,200								
TOTAL LAND					789,280	789,280								
TOTAL OTHER ASSETS	3,057		8,000		3,235,520	3,243,520								
*****TOTAL	18,098,217	19,300,013	5,755,620		144,989,760	170,045,393	17,574,081	6,000,000		155,680,000	179,254,081			
175 WVU SCHOOL OF HEALTH SCIENCE-CHARLESTON DIVISION														
NUMBER OF POSITIONS	42.00	36.68			36.68	40.00					40.00			
PERSONAL SERVICES	2,056,967	2,050,000			2,050,000	1,866,676					1,866,676			
ANNUAL INCREMENT	27,166	20,000			20,000	18,211					18,211			
TOTAL PERSONAL SERVICES	2,084,133	2,070,000			2,070,000	1,884,887					1,884,887			
11-SOCIAL SECURITY MATCHING	142,088	120,000			120,000	109,269					109,269			
12-PUB.EMP.INSURANCE PREM	213,882	404,448			404,448	368,280					368,280			
13-OTHER HEALTH INSURANCE	5,376													
14-WORKERS COMPENSATION		5,000			5,000	4,553					4,553			
15-UNEMPLOYMENT COMPENSATION		5,000			5,000	4,553					4,553			
16-PENSION & RETIREMENT	137,947	100,000			100,000	91,057					91,057			
160-OPEB CONTRIBUTION	78,970													
TOTAL EMPLOYEE BENEFITS	578,263	634,448			634,448	577,712					577,712			
TOTAL CURRENT EXPENSES	21,698													
*****TOTAL	2,864,094	2,704,448			2,704,448	2,462,599					2,462,599			
277 GENERAL OPERATIONS														
PERSONAL SERVICES		308,500			308,500									
11-SOCIAL SECURITY MATCHING		26,160			26,160									
12-PUB.EMP.INSURANCE PREM		19,000			19,000									
14-WORKERS COMPENSATION		1,040			1,040									
16-PENSION & RETIREMENT		17,800			17,800									
TOTAL EMPLOYEE BENEFITS		64,000			64,000									
TOTAL CURRENT EXPENSES		602,500			602,500	1,365,860					1,365,860			
TOTAL REPAIRS & ALTERATIONS		200,000			200,000									
TOTAL EQUIPMENT		325,000			325,000									

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
*****TOTAL		1,500,000				1,500,000	1,365,860				1,365,860				
377 RURAL HEALTH OUTREACH PROGRAMS															
NUMBER OF POSITIONS	2.00	2.71				2.71	3.20				3.20				
PERSONAL SERVICES	115,306	408,860				408,860	236,450				236,450				
ANNUAL INCREMENT	1,020	5,840				5,840	3,377				3,377				
TOTAL PERSONAL SERVICES	116,326	414,700				414,700	239,827				239,827				
10-PERSONNEL, INS & RET FEES	50	60				60	35				35				
11-SOCIAL SECURITY MATCHING	2,939	24,337				24,337	14,074				14,074				
12-PUB.EMP.INSURANCE PREM	230	17,113				17,113	9,897				9,897				
14-WORKERS COMPENSATION	239	1,950				1,950	1,128				1,128				
15-UNEMPLOYMENT COMPENSATION		5,000				5,000	2,892				2,892				
16-PENSION & RETIREMENT	2,590	19,383				19,383	11,209				11,209				
160-OPEB CONTRIBUTION	78	401				401	232				232				
TOTAL EMPLOYEE BENEFITS	6,126	68,244				68,244	39,467				39,467				
TOTAL CURRENT EXPENSES	308,504	246,178				246,178	142,369				142,369				
TOTAL EQUIPMENT	23,750	192,289				192,289	111,204				111,204				
TOTAL OTHER ASSETS	13,887	33,116				33,116	19,151				19,151				
*****TOTAL	468,593	954,527				954,527	552,018				552,018				
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 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

HIGHER EDUCATION POLICY COMMISSION-  
HIGHER EDUCATION POLICY COMMISSION-  
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FY 2014 APPROPRIATION REQUEST  
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FUND 0586 FY 2014 ORG. 0442  
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APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
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ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
403 WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE BRIM SUBSIDY	174,475	174,475				174,475	158,872				158,872			
408 BLUEFIELD STATE COLLEGE														
NUMBER OF POSITIONS	102.16	105.75	31.34		78.98	216.07	105.75	34.50		72.82	213.07			
PERSONAL SERVICES	5,325,929	5,242,186	2,000,000		5,163,597	12,405,783	4,773,396	1,750,000		5,575,000	12,098,396			
ANNUAL INCREMENT	94,662	103,000	23,000		65,400	191,400	93,789	25,000		71,500	190,289			
TOTAL PERSONAL SERVICES	5,420,591	5,345,186	2,023,000		5,228,997	12,597,183	4,867,185	1,775,000		5,646,500	12,288,685			
10-PERSONNEL, INS & RET FEES	4,911	5,100	1,725		3,110	9,935	4,644	1,258		5,188	11,090			
11-SOCIAL SECURITY MATCHING	326,636	359,656	154,000		438,700	952,356	327,493	111,489		459,891	898,873			

HIGHER EDUCATION POLICY COMMISSION-  
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ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
12-PUB.EMP.INSURANCE PREM	368,475	450,500	120,000		383,800	954,300	410,213	125,765		518,780	1,054,758			
14-WORKERS COMPENSATION			13,000		82,800	95,800		28,722		118,478	147,200			
15-UNEMPLOYMENT COMPENSATION			8,000		25,000	33,000		5,099		21,032	26,131			
16-PENSION & RETIREMENT	306,467	275,000	90,000		306,400	671,400	250,408	77,838		321,083	649,329			
160-OPEB CONTRIBUTION	143,862	158,000	54,000		149,930	361,930	143,871	49,829		205,548	399,248			
TOTAL EMPLOYEE BENEFITS	1,150,351	1,248,256	440,725		1,389,740	3,078,721	1,136,629	400,000		1,650,000	3,186,629			
TOTAL CURRENT EXPENSES			999,275		6,424,263	7,423,538		400,000		8,703,500	9,103,500			
TOTAL REPAIRS & ALTERATIONS			10,000		229,000	239,000								
TOTAL EQUIPMENT			397,000		470,000	867,000								
TOTAL BUILDINGS					2,798,000	2,798,000								
TOTAL OTHER ASSETS			50,000		20,000	70,000								
*****TOTAL	6,570,942	6,593,442	3,920,000		16,560,000	27,073,442	6,003,814	2,575,000		16,000,000	24,578,814			
410 CONCORD UNIVERSITY														
NUMBER OF POSITIONS	141.50	146.92	10.83		142.36	300.11	145.73	11.83		139.47	297.03			
PERSONAL SERVICES	7,802,644	7,910,013	521,235		6,831,544	15,262,792	7,202,649	624,000		6,436,544	14,263,193			
ANNUAL INCREMENT	109,715	105,070	8,500		87,230	200,800	95,674	9,600		95,659	200,933			
TOTAL PERSONAL SERVICES	7,912,359	8,015,083	529,735		6,918,774	15,463,592	7,298,323	633,600		6,532,203	14,464,126			
10-PERSONNEL,INS &RET FEES	6,925	7,250	600		7,000	14,850	6,602	495		5,132	12,229			
11-SOCIAL SECURITY MATCHING	583,135	602,397	39,875		525,440	1,167,712	548,527	17,284		179,371	745,182			
12-PUB.EMP.INSURANCE PREM	736,937	621,794	68,856		750,468	1,441,118	566,189	69,126		717,376	1,352,691			
14-WORKERS COMPENSATION	40,926	40,397	2,815		37,363	80,575	36,784	2,833		29,398	69,015			
15-UNEMPLOYMENT COMPENSATION					5,000	5,000		1,321		13,711	15,032			
16-PENSION & RETIREMENT	531,081	510,163	27,776		433,018	970,957	464,541	15,964		165,670	646,175			
160-OPEB CONTRIBUTION	257,935	309,720	20,040		280,560	610,320	282,023	13,361		138,670	434,054			
TOTAL EMPLOYEE BENEFITS	2,156,939	2,091,721	159,962		2,038,849	4,290,532	1,904,666	120,384		1,249,328	3,274,378			
TOTAL CURRENT EXPENSES	90,251	96,500	424,290		19,425,615	19,946,405	87,870	708,853		24,016,399	24,813,122			
TOTAL REPAIRS & ALTERATIONS			2,500		1,593,030	1,595,530								
TOTAL EQUIPMENT	4,791	3,500	17,000		444,950	465,450	3,187				3,187			
TOTAL BUILDINGS					14,002,600	14,002,600								
TOTAL OTHER ASSETS			2,000		200,000	202,000								
*****TOTAL	10,164,340	10,206,804	1,135,487		44,623,818	55,966,109	9,294,046	1,462,837		31,797,930	42,554,813			

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ACCOUNT NUMBER

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ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
414 FAIRMONT STATE UNIVERSITY														
NUMBER OF POSITIONS	254.16	260.35	9.95		218.68	488.98	254.12	14.00		218.87	486.99			
PERSONAL SERVICES	14,065,629	13,634,516	507,082		14,124,001	28,265,599	12,415,230	507,082		15,325,016	28,247,328			
ANNUAL INCREMENT	195,340	197,367	4,800		100,834	303,001	179,717	4,800		100,834	285,351			
TOTAL PERSONAL SERVICES	14,260,969	13,831,883	511,882		14,224,835	28,568,600	12,594,947	511,882		15,425,850	28,532,679			
10-PERSONNEL,INS &RET FEES	350													
11-SOCIAL SECURITY MATCHING	1,009,540	1,058,142	38,083		1,019,236	2,115,461	963,516	47,557		1,167,216	2,178,289			
12-PUB.EMP.INSURANCE PREM	1,132,258	1,570,089	62,420		1,311,056	2,943,565	1,429,682	47,383		1,162,923	2,639,988			
14-WORKERS COMPENSATION	67,417	66,808	2,486		69,208	138,502	60,834	3,238		79,465	143,537			
15-UNEMPLOYMENT COMPENSATION	9,852													
16-PENSION & RETIREMENT	900,871	894,848	27,722		693,158	1,615,728	814,825	33,158		813,804	1,661,787			
160-OPEB CONTRIBUTION	422,370	458,901	15,272		320,420	794,593	417,862	14,647		359,493	792,002			
TOTAL EMPLOYEE BENEFITS	3,542,658	4,048,788	145,983		3,413,078	7,607,849	3,686,719	145,983		3,582,901	7,415,603			
TOTAL CURRENT EXPENSES			1,614,422		25,662,256	27,276,678		4,342,135		37,056,882	41,399,017			
TOTAL REPAIRS & ALTERATIONS			40,000		1,532,397	1,572,397								
TOTAL EQUIPMENT			2,637,713		2,862,314	5,500,027								
TOTAL BUILDINGS					17,453,222	17,453,222								
TOTAL LAND					925,630	925,630								
TOTAL OTHER ASSETS			50,000		524,285	574,285								
*****TOTAL	17,803,627	17,880,671	5,000,000		66,598,017	89,478,688	16,281,666	5,000,000		56,065,633	77,347,299			
428 GLENVILLE STATE COLLEGE														
NUMBER OF POSITIONS	112.92	108.90	3.59		108.78	221.27	107.90	3.67		104.62	216.19			
PERSONAL SERVICES	5,414,279	5,350,000	275,000		5,200,000	10,825,000	4,817,491	115,000		5,775,000	10,707,491			
ANNUAL INCREMENT	72,533	75,000	1,000		55,000	131,000	67,535	1,000		65,000	133,535			
TOTAL PERSONAL SERVICES	5,486,812	5,425,000	276,000		5,255,000	10,956,000	4,885,026	116,000		5,840,000	10,841,026			
10-PERSONNEL,INS &RET FEES	5,577	5,500	1,000		7,500	14,000	4,953	230		10,550	15,733			
11-SOCIAL SECURITY MATCHING	401,324	395,000	9,000		370,500	774,500	355,684	9,519		436,058	801,261			
12-PUB.EMP.INSURANCE PREM	475,939	611,804	20,000		655,000	1,286,804	550,908	11,975		548,589	1,111,472			
14-WORKERS COMPENSATION	30,394	49,500	1,000		47,000	97,500	44,573	1,305		59,782	105,660			
15-UNEMPLOYMENT COMPENSATION	20,665													
16-PENSION & RETIREMENT	405,778	410,000	7,000		305,000	722,000	369,191	8,444		386,826	764,461			

HIGHER EDUCATION POLICY COMMISSION-  
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FUND FY 2014 ORG.  
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ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
160-OPEB CONTRIBUTION	184,883	230,000	8,000			180,000	207,107	5,527		253,195	465,829				
TOTAL EMPLOYEE BENEFITS	1,524,560	1,701,804	46,000			1,565,000	1,532,416	37,000		1,695,000	3,264,416				
TOTAL CURRENT EXPENSES	86,432		368,000			12,209,000		188,264		26,570,000	26,758,264				
TOTAL REPAIRS & ALTERATIONS						905,000									
TOTAL EQUIPMENT		80,000	60,000			169,500	72,037				72,037				
TOTAL BUIDLINGS						14,000,000									
TOTAL OTHER ASSETS						1,250,000									
*****TOTAL	7,097,804	7,206,804	750,000			35,353,500	6,489,479	341,264		34,105,000	40,935,743				
432 SHEPHERD UNIVERSITY															
NUMBER OF POSITIONS	132.79	131.43	5.46			332.11	127.15	4.46		325.32	456.93				
PERSONAL SERVICES	9,009,840	9,037,466	354,000			18,640,203	8,229,277	354,000		18,640,203	27,223,480				
ANNUAL INCREMENT	110,355	108,139	346			160,915	98,469	346		160,915	259,730				
TOTAL PERSONAL SERVICES	9,120,195	9,145,605	354,346			18,801,118	8,327,746	354,346		18,801,118	27,483,210				
10-PERSONNEL,INS &RET FEES	3,340	5,813	223			15,177	5,293	223		16,906	22,422				
11-SOCIAL SECURITY MATCHING	567,860	691,366	13,062			1,426,060	629,540	13,062		1,398,834	2,041,436				
12-PUB.EMP.INSURANCE PREM	469,149	479,538	18,869			1,038,286	436,655	18,869		1,094,250	1,549,774				
14-WORKERS COMPENSATION	137,937	138,000				138,000	125,659				125,659				
15-UNEMPLOYMENT COMPENSATION	12,851	20,000				20,000	18,211				18,211				
16-PENSION & RETIREMENT	493,041	542,248	10,244			1,117,785	493,757	10,244		1,097,124	1,601,125				
160-OPEB CONTRIBUTION	240,761	205,904	9,517			478,993	187,490	9,517		469,187	666,194				
TOTAL EMPLOYEE BENEFITS	1,924,939	2,082,869	51,915			4,076,301	1,896,605	51,915		4,076,301	6,024,821				
TOTAL CURRENT EXPENSES	157,664		220,734			18,054,816		500,000		31,558,000	32,058,000				
TOTAL REPAIRS & ALTERATIONS			191,097			1,255,303									
TOTAL EQUIPMENT			2,699			1,818,567									
TOTAL BUILDINGS						9,829,338									
TOTAL LAND						50,000									
TOTAL OTHER ASSETS						4,932,898									
*****TOTAL	11,202,798	11,228,474	820,791			58,818,341	10,224,351	906,261		54,435,419	65,566,031				
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 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

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ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
439 WEST LIBERTY UNIVERSITY														
NUMBER OF POSITIONS	170.00	148.14	1.53		180.60	330.27	155.00			173.00	328.00			
PERSONAL SERVICES	6,672,336	7,206,000	200,000		11,556,000	18,962,000	6,561,593			12,210,680	18,772,273			
ANNUAL INCREMENT	94,935	104,000			89,525	193,525	94,700			98,000	192,700			
TOTAL PERSONAL SERVICES	6,767,271	7,310,000	200,000		11,645,525	19,155,525	6,656,293			12,308,680	18,964,973			
10-PERSONNEL, INS & RET FEES	16,650	18,000	3,000		1,888	22,888	16,390			656	17,046			
11-SOCIAL SECURITY MATCHING	561,698	520,000			760,450	1,280,450	473,498			907,768	1,381,266			
12-PUB.EMP.INSURANCE PREM	645,361	679,524	50		761,975	1,441,549	618,757			732,777	1,351,534			
14-WORKERS COMPENSATION					121,000	121,000				115,494	115,494			
15-UNEMPLOYMENT COMPENSATION					40,500	40,500				49,763	49,763			
16-PENSION & RETIREMENT	463,594	450,000			559,000	1,009,000	409,758			721,840	1,131,598			

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FUND FY 2014 ORG.  
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FUND FY 2014 ORG.  
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ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
160-OPEB CONTRIBUTION	350,483	345,000				381,400	726,400	314,148			225,302	539,450		
TOTAL EMPLOYEE BENEFITS	2,037,786	2,012,524	3,050			2,626,213	4,641,787	1,832,551			2,753,600	4,586,151		
TOTAL CURRENT EXPENSES			149,000			16,027,054	16,176,054		1,212,360		25,584,000	26,796,360		
TOTAL REPAIRS & ALTERATIONS						501,110	501,110							
TOTAL EQUIPMENT			70,450			262,925	333,375							
TOTAL BUILDINGS						15,500,000	15,500,000							
TOTAL OTHER ASSETS						40,225	40,225							
*****TOTAL	8,805,057	9,322,524	422,500			46,603,052	56,348,076	8,488,844	1,212,360		40,646,280	50,347,484		
441 WEST VIRGINIA STATE UNIVERSITY														
NUMBER OF POSITIONS	170.18	165.77	9.76			188.02	363.55	165.18	9.68		193.64	368.50		
PERSONAL SERVICES	8,628,168	8,563,000	704,841			8,458,881	17,726,722	7,797,241	704,841		8,611,382	17,113,464		
ANNUAL INCREMENT	148,948	156,000	6,860			143,777	306,637	142,050	7,160		153,817	303,027		
TOTAL PERSONAL SERVICES	8,777,116	8,719,000	711,701			8,602,658	18,033,359	7,939,291	712,001		8,765,199	17,416,491		
10-PERSONNEL,INS &RET FEES	2,482	8,401	501			10,988	19,890	7,650	568		12,092	20,310		
11-SOCIAL SECURITY MATCHING	620,098	665,002	37,226			642,570	1,344,798	605,533	26,651		567,612	1,199,796		
12-PUB.EMP.INSURANCE PREM	618,773	598,991	43,007			979,257	1,621,255	545,425	53,887		1,147,669	1,746,981		
14-WORKERS COMPENSATION	32,633	70,001	3,909			68,642	142,552	63,741	2,854		60,783	127,378		
15-UNEMPLOYMENT COMPENSATION	12,785	15,000				20,000	35,000	13,659	1,727		36,781	52,167		
16-PENSION & RETIREMENT	557,097	565,998	27,979			547,492	1,141,469	515,383	22,398		477,026	1,014,807		
160-OPEB CONTRIBUTION	306,605	311,996	15,283			432,263	759,542	284,095	19,820		422,124	726,039		
TOTAL EMPLOYEE BENEFITS	2,150,473	2,235,389	127,905			2,701,212	5,064,506	2,035,486	127,905		2,724,087	4,887,478		
TOTAL CURRENT EXPENSES			419,991			11,605,936	12,025,927		419,991		18,260,118	18,680,109		
TOTAL REPAIRS & ALTERATIONS						961,882	961,882							
TOTAL EQUIPMENT						578,900	578,900							
TOTAL BUILDINGS						15,600,000	15,600,000							
TOTAL OTHER ASSETS						1,658,400	1,658,400							
*****TOTAL	10,927,589	10,954,389	1,259,597			41,708,988	53,922,974	9,974,777	1,259,897		29,749,404	40,984,078		
448 MARSHALL UNIVERSITY														
NUMBER OF POSITIONS	693.64	747.79	1.13			692.04	1,440.96	731.73	2.30		694.35	1,428.38		
PERSONAL SERVICES	39,860,110	42,238,114	1,500,000			39,154,007	82,892,121	38,017,082	1,500,000		41,936,346	81,453,428		



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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
ANNUAL INCREMENT	625,319	600,000	1,000		358,657	959,657	511,512			466,266	977,778			
TOTAL PERSONAL SERVICES	40,485,429	42,838,114	1,501,000		39,512,664	83,851,778	38,528,594	1,500,000		42,402,612	82,431,206			
10-PERSONNEL,INS &RET FEES	37,466	36,587	115		34,718	71,420	33,315	115		37,268	70,698			
11-SOCIAL SECURITY MATCHING	2,894,901	3,237,416	114,827		3,022,719	6,374,962	2,911,288	114,750		3,267,098	6,293,136			
12-PUB.EMP.INSURANCE PREM	3,370,069	3,658,650	11,500		3,471,750	7,141,900	3,331,470	11,500		3,726,782	7,069,752			
14-WORKERS COMPENSATION	356,626	422,381	15,000		391,540	828,921	380,171	15,000		427,072	822,243			
15-UNEMPLOYMENT COMPENSATION	41,392	30,000	5,000		45,000	80,000	27,317	5,000		133,481	165,798			
16-PENSION & RETIREMENT	2,574,485	2,534,287	88,923		2,349,240	4,972,450	2,281,025	90,000		2,562,430	4,933,455			
160-OPEB CONTRIBUTION	1,251,052	1,466,387	4,609		1,391,477	2,862,473	1,335,253	4,609		1,493,692	2,833,554			
TOTAL EMPLOYEE BENEFITS	10,525,991	11,385,708	239,974		10,706,444	22,332,126	10,299,839	240,974		11,647,823	22,188,636			
TOTAL CURRENT EXPENSES	3,155,324	125,000	109,991		61,224,761	61,459,752	660,166	109,991		83,886,478	84,656,635			
TOTAL REPAIRS & ALTERATIONS					1,891,350	1,891,350								
TOTAL EQUIPMENT					769,175	769,175								
TOTAL BUILDINGS					16,330,819	16,330,819								
TOTAL OTHER ASSETS					2,244,720	2,244,720								
*****TOTAL	54,166,744	54,348,822	1,850,965		132,679,933	188,879,720	49,488,599	1,850,965		137,936,913	189,276,477			
449 MARSHALL UNIVERSITY														
MEDICAL SCHOOL BRIM														
SUBSIDY	1,015,462	1,015,462				1,015,462	924,653				924,653			
454 WVUIT-ABET ACCREDITATION														
TOTAL CURRENT EXPENSES	10,969													
TOTAL EQUIPMENT	33,235													
*****TOTAL	44,204													
459 WEST VIRGINIA UNIVERSITY														
NUMBER OF POSITIONS	2,016.00	1,996.29	35.35		3,329.43	5,361.07	2,040.00	27.00		3,192.00	5,259.00			
PERSONAL SERVICES	109,390,293	114,772,285	5,205,000		234,654,000	354,631,285	104,508,606	5,075,000		224,974,000	334,557,606			
ANNUAL INCREMENT	2,364,911	1,500,000	44,100		2,779,560	4,323,660	1,365,860	46,500		2,848,780	4,261,140			
TOTAL PERSONAL SERVICES	111,755,204	116,272,285	5,249,100		237,433,560	358,954,945	105,874,466	5,121,500		227,822,780	338,818,746			
10-PERSONNEL,INS &RET FEES					420,000	420,000		6,418		427,472	433,890			
11-SOCIAL SECURITY MATCHING	23,383		371,100		24,465,840	24,836,940		325,972		22,710,033	23,036,005			

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
12-PUB.EMP.INSURANCE PREM	22,757		861,240		52,466,400	53,327,640		748,327		52,046,329	52,794,656				
13-OTHER HEALTH INSURANCE	3,173				907,200	907,200		13,863		923,340	937,203				
14-WORKERS COMPENSATION			3,570		2,079,840	2,083,410		35,324		2,305,157	2,340,481				
15-UNEMPLOYMENT COMPENSATION			5,100		344,400	349,500		4,685		316,950	321,635				
16-PENSION & RETIREMENT	17,973		289,020		17,992,800	18,281,820		277,087		18,774,757	19,051,844				
160-OPEB CONTRIBUTION	10,484		78,000		11,155,200	11,233,200		149,974		9,064,282	9,214,256				
TOTAL EMPLOYEE BENEFITS	77,770		1,608,030		109,831,680	111,439,710		1,561,650		106,568,320	108,129,970				
TOTAL CURRENT EXPENSES	3,976,234		1,668,300		208,953,940	210,622,240		1,705,900		453,879,900	455,585,800				
TOTAL REPAIRS & ALTERATIONS	44,297		30,000		8,107,680	8,137,680									
TOTAL EQUIPMENT	307,979		66,000		17,782,380	17,848,380									
TOTAL BUILDINGS	79,177				224,821,800	224,821,800									
TOTAL LAND	13,074				4,143,720	4,143,720									
TOTAL OTHER ASSETS	18,550		12,000		16,986,480	16,998,480									
*****TOTAL	116,272,285	116,272,285	8,633,430		828,061,240	952,966,955	105,874,466	8,389,050		788,271,000	902,534,516				
460 WEST VIRGINIA UNIVERSITY															
SCHOOL OF MEDICINE BRIM															
SUBSIDY	1,400,038	1,400,038				1,400,038	1,274,838				1,274,838				
461 JACKSON'S MILL															
NUMBER OF POSITIONS	5.00	4.71			4.71	4.00					4.00				
PERSONAL SERVICES	197,334	275,000			275,000	187,202					187,202				
ANNUAL INCREMENT	305	5,000			5,000	3,404					3,404				
TOTAL PERSONAL SERVICES	197,640	280,000			280,000	190,606					190,606				
11-SOCIAL SECURITY MATCHING		18,000			18,000	12,253					12,253				
12-PUB.EMP.INSURANCE PREM		38,480			38,480	26,195					26,195				
16-PENSION & RETIREMENT		15,000			15,000	10,211					10,211				
160-OPEB CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS		71,480			71,480	48,659					48,659				
TOTAL CURRENT EXPENSES	150,691	2,341			2,341	80,783					80,783				
TOTAL REPAIRS & ALTERATIONS	2,109														
*****TOTAL	350,440	353,821			353,821	320,048					320,048				
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 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

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	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
479 WEST VIRGINIA														
UNIVERSITY INSTITUTE FOR														
TECHNOLOGY														
NUMBER OF POSITIONS	161.00	136.52	10.00		75.00	221.52	150.00	10.00		75.00	235.00			
PERSONAL SERVICES	6,339,924	7,150,000	200,000		5,000,000	12,350,000	6,510,601	200,000		5,000,000	11,710,601			
ANNUAL INCREMENT	203,210	110,000	1,000		75,000	186,000	100,163	1,000		75,000	176,163			
TOTAL PERSONAL SERVICES	6,543,134	7,260,000	201,000		5,075,000	12,536,000	6,610,764	201,000		5,075,000	11,886,764			
10-PERSONNEL, INS & RET FEES	612													
11-SOCIAL SECURITY MATCHING	577,398	390,000	22,000		500,000	912,000	355,124	22,000		500,000	877,124			
12-PUB.EMP.INSURANCE PREM	626,892	817,640	45,000		1,000,000	1,862,640	744,521	45,000		1,000,000	1,789,521			
13-OTHER HEALTH INSURANCE	49,734													

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
14-WORKERS COMPENSATION	3,799				50,000	50,000				50,000	50,000			
15-UNEMPLOYMENT COMPENSATION					10,000	10,000				10,000	10,000			
16-PENSION & RETIREMENT	587,324	250,000	15,000		450,000	715,000	227,643	15,000		450,000	692,643			
160-OPEB CONTRIBUTION	273,070				525,000	525,000				525,000	525,000			
TOTAL EMPLOYEE BENEFITS	2,118,829	1,457,640	82,000		2,535,000	4,074,640	1,327,288	82,000		2,535,000	3,944,288			
TOTAL CURRENT EXPENSES	23,698		54,000		6,531,000	6,585,000		54,000		6,531,000	6,585,000			
TOTAL REPAIRS & ALTERATIONS	531				269,000	269,000				269,000	269,000			
TOTAL EQUIPMENT					475,000	475,000				475,000	475,000			
TOTAL BUILDINGS					2,000,000	2,000,000				2,000,000	2,000,000			
TOTAL OTHER ASSETS					40,000	40,000				40,000	40,000			
*****TOTAL	8,686,192	8,717,640	337,000		16,925,000	25,979,640	7,938,052	337,000		16,925,000	25,200,052			
519 VISTA E-LEARNING														
NUMBER OF POSITIONS		0.50				0.50								
PERSONAL SERVICES	42,326	366,398				366,398	211,970				211,970			
10-PERSONNEL,INS &RET FEES	50													
11-SOCIAL SECURITY MATCHING	1,452	28,029				28,029	16,215				16,215			
12-PUB.EMP.INSURANCE PREM														
14-WORKERS COMPENSATION	373	4,457				4,457	2,578				2,578			
15-UNEMPLOYMENT COMPENSATION		2,031				2,031	1,175				1,175			
16-PENSION & RETIREMENT	254	12,984				12,984	7,512				7,512			
160-OPEB CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	2,129	47,501				47,501	27,480				27,480			
TOTAL CURRENT EXPENSES	307,538	58,289				58,289	33,722				33,722			
*****TOTAL	351,993	472,188				472,188	273,172				273,172			
531 STATE PRIORITIES-														
BROWNFIELD PROFESSIONAL														
DEVELOPMENT														
NUMBER OF POSITIONS	1.00						1.50				1.50			
PERSONAL SERVICES	83,490	506,427				506,427	356,382				356,382			
ANNUAL INCREMENT		1,000				1,000	704				704			
TOTAL PERSONAL SERVICES	83,490	507,427				507,427	357,086				357,086			

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST				TOTAL	RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER		FEDERAL	SPECIAL	GENERAL		
10-PERSONNEL,INS &RET FEES																
11-SOCIAL SECURITY MATCHING	5,596	30,942				30,942	21,774				21,774					
12-PUB.EMP.INSURANCE PREM	4,553	15,000				15,000	10,556				10,556					
13-OTHER HEALTH INSURANCE	329															
14-WORKERS COMPENSATION	128	3,064				3,064	2,156				2,156					
15-UNEMPLOYMENT COMPENSATION		2,720				2,720	1,915				1,915					
16-PENSION & RETIREMENT	5,025	19,586				19,586	13,783				13,783					
160-OPEB CONTRIBUTION	1,274															
TOTAL EMPLOYEE BENEFITS	16,905	71,312				71,312	50,184				50,184					
TOTAL CURRENT EXPENSES	741,638	464,437				464,437	326,832				326,832					
*****TOTAL	842,033	1,043,176				1,043,176	734,102				734,102					
581 RURAL HEALTH INITIATIVE- MEDICAL SCHOOLS SUPPORT																
NUMBER OF POSITIONS	2.90	4.00				4.00	4.00				4.00					
PERSONAL SERVICES	288,663	385,388				385,388	350,924				350,924					
ANNUAL INCREMENT	2,586	2,160				2,160	1,967				1,967					
TOTAL PERSONAL SERVICES	291,249	387,548				387,548	352,891				352,891					
10-PERSONNEL,INS &RET FEES	145	200				200	182				182					
11-SOCIAL SECURITY MATCHING	16,799	29,641				29,641	26,990				26,990					
12-PUB.EMP.INSURANCE PREM	14,432	30,432				30,432	27,711				27,711					
14-WORKERS COMPENSATION	1,083	1,430				1,430	1,302				1,302					
16-PENSION & RETIREMENT	17,475	23,193				23,193	21,119				21,119					
160-OPEB CONTRIBUTION	4,810	8,544				8,544	7,780				7,780					
TOTAL EMPLOYEE BENEFITS	54,744	93,440				93,440	85,084				85,084					
TOTAL CURRENT EXPENSES	134,076															
*****TOTAL	480,069	480,988				480,988	437,975				437,975					
713 WVU-SCHOOL OF HEALTH SCIENCES-SURPLUS																
NUMBER OF POSITIONS		0.95				0.95										
PERSONAL SERVICES	615,339	100,000				100,000										
11-SOCIAL SECURITY MATCHING	40,780	7,000				7,000										

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
12-PUB.EMP.INSURANCE PREM	18,217	15,000				15,000								
14-WORKERS COMPENSATION														
16-PENSION & RETIREMENT	37,404	6,000				6,000								
160-OPEB CONTRIBUTION	8,683													
TOTAL EMPLOYEE BENEFITS	105,084	28,000				28,000								
TOTAL CURRENT EXPENSES	92,311	59,267				59,267								
*****TOTAL	812,733	187,267				187,267								
932 WV AUTISM TRAINING CENTER														
NUMBER OF POSITIONS	29.65	31.17				31.17	29.65				29.65			
PERSONAL SERVICES	1,240,102	1,482,909				1,482,909	1,350,298				1,350,298			
ANNUAL INCREMENT	9,360	14,400				14,400	7,245				7,245			
TOTAL PERSONAL SERVICES	1,249,462	1,497,309				1,497,309	1,357,543				1,357,543			
10-PERSONNEL,INS &RET FEES	1,500	1,483				1,483	1,350				1,350			
11-SOCIAL SECURITY MATCHING	90,499	114,544				114,544	103,852				103,852			
12-PUB.EMP.INSURANCE PREM	124,902	148,250				148,250	134,993				134,993			
14-WORKERS COMPENSATION	10,530	14,829				14,829	13,503				13,503			
15-UNEMPLOYMENT COMPENSATION		5,000				5,000	4,553				4,553			
16-PENSION & RETIREMENT	72,213	88,975				88,975	81,018				81,018			
160-OPEB CONTRIBUTION	49,589	59,419				59,419	54,105				54,105			
TOTAL PERSONAL SERVICES	349,233	432,500				432,500	393,374				393,374			
TOTAL CURRENT EXPENSES	484,314	181,763				181,763	171,825				171,825			
TOTAL REPAIRS & ALTERATIONS	12,982													
TOTAL EQUIPMENT	9,805													
*****TOTAL	1,205,796	2,111,572				2,111,572	1,922,742				1,922,742			
956 WEST VIRGINIA STATE UNIVERSITY LAND GRANT MATCH														
TOTAL CURRENT EXPENSES	1,908,000	1,908,000				1,908,000	1,737,374				1,737,374			
994 WEST VIRGINIA UNIVERSITY -POTOMAC STATE														

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UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS	102.00	95.69	5.00			77.00	177.69	98.00	5.00		77.00	180.00			
PERSONAL SERVICES	4,421,178	4,412,000	125,000			3,000,000	7,537,000	4,017,450	125,000		3,000,000	7,142,450			
ANNUAL INCREMENT	7,056	100,000	500			20,000	120,500	91,057	500		20,000	111,557			
TOTAL PERSONAL SERVICES	4,428,234	4,512,000	125,500			3,020,000	7,657,500	4,108,507	125,500		3,020,000	7,254,007			
11-SOCIAL SECURITY MATCHING	13,307	1,500	9,500			600,000	611,000	1,366	9,500		600,000	610,866			
12-PUB.EMP.INSURANCE PREM	6,113		19,600			1,100,000	1,119,600		19,600		1,100,000	1,119,600			
14-WORKERS COMPENSATION	764		50			1,000	1,050		50		1,000	1,050			
15-UNEMPLOYMENT COMPENSATION		189	1,500			85,000	86,689	172	1,500		85,000	86,672			
16-PENSION & RETIREMENT	3,224	1,000	3,300			450,000	454,300	911	3,300		450,000	454,211			
160-OPEB CONTRIBUTION	1,670					400,000	400,000				400,000	400,000			
TOTAL EMPLOYEE BENEFITS	25,078	2,689	33,950			2,636,000	2,672,639	2,449	33,950		2,636,000	2,672,399			
TOTAL CURRENT EXPENSES	102,960	100,500	114,500			5,403,500	5,618,500	91,513	114,500		5,403,500	5,609,513			
TOTAL REPAIRS & ALTERATIONS	53,744	75,000				819,000	894,000	68,293			819,000	887,293			
TOTAL EQUIPMENT	29,300					115,500	115,500				115,500	115,500			
TOTAL BUILDINGS	2,633					15,000	15,000				15,000	15,000			
TOTAL LAND	47,660					100,000	100,000				100,000	100,000			
TOTAL OTHER ASSETS						15,000	15,000				15,000	15,000			
*****TOTAL	4,689,609	4,690,189	273,950			12,124,000	17,088,139	4,270,762	273,950		12,124,000	16,668,712			
GROSS TOTAL	309,872,757	315,480,767	30,257,455			1532489971	1878228193	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	1,530,849	947,070					947,070	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	308,341,908	314,533,697	30,257,455			1532489971	1877281123	286,333,216	29,678,335		1443313598	1759325149			

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

HIGHER EDUCATION POLICY COMMISSION-  
 SYSTEM REGISTRATION FEE CAPITAL  
 IMPROVEMENT FUND (CAPITAL IMPROVE-  
 MENT AND BOND RETIREMENT FUND)  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 4902 FY 2014 ORG. 0442  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
040 DEBT SERVICE	4,164,854													
306 GENERAL CAPITAL EXPENDITURES													500,000	
TOTAL CURRENT EXPENSES	3,300			2,382,142		2,382,142			500,000		500,000			
GROSS TOTAL	4,168,154			2,382,142		2,382,142	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS				1,882,142		1,882,142	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	4,168,154			500,000		500,000			500,000		500,000		500,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



HIGHER EDUCATION POLICY COMMISSION-  
 SYSTEM TUITION FEE CAPITAL IMPROVE-  
 MENT FUND (CAPITAL IMPROVEMENT AND  
BOND RETIREMENT FUND)  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY  
 FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 4903 FY 2014 ORG. 0442  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
040 DEBT SERVICE	27,498,804			28,906,457		28,906,457			28,906,457		28,906,457		28,906,769	
306 GENERAL CAPITAL														
EXPENDITURES													3,000,000	
TOTAL CURRENT EXPENSES	18,331			3,000,000		3,000,000			3,000,000		3,000,000			
386 FACILITIES PLANNING AND														
ADMINISTRATION													421,082	
NUMBER OF POSITIONS	5.00			5.00		5.00			5.00		5.00		5.00	
PERSONAL SERVICES	284,233			329,955		329,955			329,955		329,955			
ANNUAL INCREMENT	7,980			8,070		8,070			8,370		8,370			



HIGHER EDUCATION POLICY COMMISSION-  
SYSTEM-  
TUITION FEE REVENUE BOND  
CONSTRUCTION FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 4906 FY 2014 ORG. 0442  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
511 CAPITAL OUTLAY														
NUMBER OF POSITIONS				1.00		1.00								
PERSONAL SERVICES				63,900		63,900								
10-PERSONNEL,INS &RET FEES				50		50								
11-SOCIAL SECURITY MATCHING				4,124		4,124								
12-PUB.EMP.INSURANCE PREM				7,620		7,620								
14-WORKERS COMPENSATION				114		114								
16-PENSION & RETIREMENT				3,234		3,234								
160-OPEB CONTRIBUTION				2,136		2,136								
TOTAL EMPLOYEE BENEFITS				17,278		17,278								
TOTAL CURRENT EXPENSES	12,572			299,317		299,317								

HIGHER EDUCATION POLICY COMMISSION-  
 SYSTEM-  
 TUITION FEE REVENUE BOND  
 CONSTRUCTION FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 4906 FY 2014 ORG. 0442  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
*****TOTAL	12,572			380,495		380,495								
GROSS TOTAL	12,572			380,495		380,495	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	12,572			380,495		380,495	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

HIGHER EDUCATION POLICY COMMISSION-  
SYSTEM-COMMUNITY AND TECHNICAL  
COLLEGE-CAPITAL IMPROVEMENT FUND  
LOTTERY/SPECIAL REVENUE  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 4908 FY 2014 ORG. 0442  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
310 DEBT SERVICE-TOTAL	4,997,387			5,000,000		5,000,000			5,000,000		5,000,000		5,000,000	
847 CAPITAL OUTLAY AND IMPROVEMENTS-TOTAL														
TOTAL CURRENT EXPENSES	283,889			1,517,996		1,517,996								
TOTAL BUILDINGS	1,173,135			2,000,000		2,000,000								
*****TOTAL	1,457,024			3,517,996		3,517,996								
958 CAPITAL IMPROVEMENTS-TOTAL (BOND PROCEEDS)														
TOTAL CURRENT EXPENSES	202,039			440,763		440,763								

HIGHER EDUCATION POLICY COMMISSION-  
 SYSTEM-COMMUNITY AND TECHNICAL  
 COLLEGE-CAPITAL IMPROVEMENT FUND  
 LOTTERY/SPECIAL REVENUE  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND \_\_\_\_\_ FY 2014 ORG. \_\_\_\_\_  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 4908 FY 2014 ORG. 0442  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND \_\_\_\_\_ FY 2014 ORG. \_\_\_\_\_  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
TOTAL BUILDINGS	30,914,689			29,255,500		29,255,500								
TOTAL LAND	1,054,415			1,100,500		1,100,500								
TOTAL OTHER ASSETS	1,471,800			2,000,000		2,000,000								
*****TOTAL	33,642,943			32,796,763		32,796,763								
GROSS TOTAL	40,097,354			41,314,759		41,314,759	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS	35,099,967			36,314,759		36,314,759	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	4,997,387			5,000,000		5,000,000			5,000,000		5,000,000		5,000,000	

PERCENT CHANGE FROM FY 2013 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.)
SEE HIGHER EDUCATION POLICY COMMISSION, FUND 0586, FOR DESCRIPTION	
	GENERAL REVENUE
	FUND 0343 \$ 23,905,147
	0344 119,453,309
	SPECIAL REVENUE
	FUND 4179 15,935,640
	LOTTERY
	FUND 4185 3,304,958

HIGHER EDUCATION POLICY COMMISSION-  
SYSTEM-  
WEST VIRGINIA UNIVERSITY  
SCHOOL OF MEDICINE  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0343 FY 2014 ORG. 0463  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
056 WVU SCHOOL OF HEALTH														
SCIENCE-EASTERN DIVISION														2,409,623
NUMBER OF POSITIONS														24.00
174 WVU-SCHOOL OF HEALTH														
SCIENCES														17,574,081
NUMBER OF POSITIONS														186.00
175 WVU SCHOOL OF HEALTH														
SCIENCES-CHARLESTON														
DIVISION														2,462,599



HIGHER EDUCATION POLICY COMMISSION-  
SYSTEM-  
WEST VIRGINIA UNIVERSITY  
SCHOOL OF MEDICINE  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0343 FY 2014 ORG. 0463  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				TOTAL	FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL		
NUMBER OF POSITIONS																40.00
377 RURAL HEALTH OUTREACH PROGRAMS																184,006
NUMBER OF POSITIONS																2.20
460 WEST VIRGINIA UNIVERSITY SCHOOL OF MEDICINE BRIM SUBSIDY																1,274,838
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL																23,905,147

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

HIGHER EDUCATION POLICY COMMISSION-  
SYSTEM-  
WEST VIRGINIA UNIVERSITY

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0344 FY 2014 ORG. 0463  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

DIVISION

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
459 WEST VIRGINIA UNIVERSITY														105,874,466
NUMBER OF POSITIONS														2,040.00
461 JACKSON'S MILL														320,048
NUMBER OF POSITIONS														4.00
479 WEST VIRGINIA UNIVERSITY INSTITUTE FOR TECHNOLOGY														8,620,982
NUMBER OF POSITIONS														150.00

HIGHER EDUCATION POLICY COMMISSION-  
 SYSTEM-  
 WEST VIRGINIA UNIVERSITY

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND 0344 FY 2014 ORG. 0463  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

DIVISION

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
531 STATE PRIORITIES-														
BROWNFIELD PROFESSIONAL														
DEVELOPMENT														367,051
NUMBER OF POSITIONS														1.50
994 WEST VIRGINIA														
UNIVERSITY-POTOMAC STATE														4,270,762
NUMBER OF POSITIONS														98.00
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														119,453,309

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

HIGHER EDUCATION POLICY COMMISSION-  
HEALTH SCIENCES-  
WEST VIRGINIA UNIVERSITY  
HEALTH SCIENCES CENTER  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 4179 FY 2014 ORG. 0463  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	128.00			128.62		128.62			128.00		128.00		128.00	
PERSONAL SERVICES	6,153,458			6,000,000		6,000,000			6,000,000		6,000,000		6,100,000	
ANNUAL INCREMENT	76,000			100,000		100,000			100,000		100,000			
TOTAL PERSONAL SERVICES	6,229,458			6,100,000		6,100,000			6,100,000		6,100,000		6,100,000	
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING	362,205			1,320,000		1,320,000			1,250,000		1,250,000			
12-PUB. EMP. INSURANCE PREM	487,258			1,574,340		1,574,340			1,424,340		1,424,340			
13-OTHER HEALTH INSURANCE	29													
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	343,203			1,560,000		1,560,000			1,500,000		1,500,000			
160-OPEB CONTRIBUTION	215,376													
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	1,408,071			4,454,340		4,454,340			4,174,340		4,174,340		4,174,340	
TOTAL CURRENT EXPENSES	11,063,415			5,902,734		5,902,734			4,524,300		4,524,300		4,524,300	
TOTAL REPAIRS & ALTERATIONS	807,135			445,000		445,000			425,000		425,000		425,000	
TOTAL EQUIPMENT	598,397			512,000		512,000			512,000		512,000		512,000	
TOTAL BUILDINGS	492,163			150,000		150,000			150,000		150,000		150,000	
TOTAL LAND														
TOTAL OTHER ASSETS	157,432			50,000		50,000			50,000		50,000		50,000	
GROSS TOTAL	20,756,071			17,614,074		17,614,074	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	6,498,865			1,678,434		1,678,434	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	14,257,206			15,935,640		15,935,640			15,935,640		15,935,640		15,935,640	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

HIGHER EDUCATION POLICY COMMISSION-  
 LOTTERY EDUCATION-  
 WEST VIRGINIA UNIVERSITY  
 LOTTERY FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 4185 FY 2014 ORG. 0463  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
035 WVU HEALTH SCIENCES-RHI														
PROGRAM AND SITE SUPPORT													1,179,188	
NUMBER OF POSITIONS													8.00	
623 MA PUBLIC HEALTH														
PROGRAM AND HEALTH SCIENCE														
TECHNOLOGY													56,895	
NUMBER OF POSITIONS													1.00	
869 HEALTH SCIENCES CAREER														
OPPORTUNITIES PROGRAM													344,372	

HIGHER EDUCATION POLICY COMMISSION-  
 LOTTERY EDUCATION-  
 WEST VIRGINIA UNIVERSITY  
 LOTTERY FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY  
 FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 4185 FY 2014 ORG. 0463  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS													3.00		
870 HSTA PROGRAM													1,405,802		
NUMBER OF POSITIONS													18.00		
967 CENTER FOR EXCELLENCE IN DISABILITIES													318,701		
NUMBER OF POSITIONS													3.00		
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL													3,304,958		

PERCENT CHANGE FROM FY 2013 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.)	
SEE HIGHER EDUCATION POLICY COMMISSION, FUND 0586, FOR DESCRIPTION	GENERAL REVENUE	
	FUND 0347	\$ 13,700,420
	0348	52,051,564
	LOTTERY	
	FUND 4267	22,764
	4896	606,937

HIGHER EDUCATION POLICY COMMISSION-  
 SYSTEM-  
 MARSHALL UNIVERSITY  
 SCHOOL OF MEDICINE  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND 0347 FY 2014 ORG. 0471  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
173 MARSHALL MEDICAL SCHOOL														12,591,761
NUMBER OF POSITIONS														183.31
377 RURAL HEALTH OUTREACH														
PROGRAMS														184,006
NUMBER OF POSITIONS														
449 MARSHALL UNIVERSITY														
MEDICAL SCHOOL BRIM														
SUBSIDY														924,653
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														13,700,420

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



HIGHER EDUCATION POLICY COMMISSION-  
SYSTEM-  
MARSHALL UNIVERSITY

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0348 FY 2014 ORG. 0471  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

DIVISION

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
448 MARSHALL UNIVERSITY														49,488,599
NUMBER OF POSITIONS														731.73
519 VISTA E-LEARNING														273,172
NUMBER OF POSITIONS														
531 STATE PRIORITIES- BROWNFIELD PROFESSIONAL DEVELOPMENT														367,051
NUMBER OF POSITIONS														

HIGHER EDUCATION POLICY COMMISSION-  
SYSTEM-  
MARSHALL UNIVERSITY

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0348 FY 2014 ORG. 0471  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

DIVISION

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
932 WV AUTISM TRAINING														
CENTER														1,922,742
NUMBER OF POSITIONS														29.65
GROSS TOTAL							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL														52,051,564

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

HIGHER EDUCATION POLICY COMMISSION-  
 LOTTERY EDUCATION-  
 MARSHALL UNIVERSITY  
 LOTTERY FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY  
 FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 4267 FY 2014 ORG. 0471  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT															
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
807 MARSHALL UNIVERSITY															
GRADUATE COLLEGE WRITING															
PROJECT													22,764		
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL													22,764		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

HIGHER EDUCATION POLICY COMMISSION  
 MARSHALL UNIVERSITY-  
 MARSHALL UNIVERSITY LAND SALE  
 ACCOUNT  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY  
 FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 4270 FY 2014 ORG. 0471  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
096 UNCLASSIFIED-TOTAL														
TOTAL LAND	350,000			75,752		75,752								
GROSS TOTAL	350,000			75,752		75,752	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	350,000			75,752		75,752	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

HIGHER EDUCATION POLICY COMMISSION-  
 LOTTERY EDUCATION-  
 MARSHALL UNIVERSITY  
SCHOOL OF MEDICINE LOTTERY FUND  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 4896 FY 2014 ORG. 0471  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT															
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
033 MARSHALL MEDICAL SCHOOL															
-RHI PROGRAM AND SITE															
SUPPORT													429,115		
NUMBER OF POSITIONS													3.84		
601 VICE CHANCELLOR FOR															
HEALTH SCIENCES-RURAL															
HEALTH RESIDENCY PROGRAM													177,822		
NUMBER OF POSITIONS													1.15		
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL													606,937		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

HIGHER EDUCATION POLICY COMMISSION-  
 SYSTEM-  
 WEST VIRGINIA SCHOOL OF  
 OSTEOPATHIC MEDICINE  
 DIVISION

FY 2014 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.)
SEE HIGHER EDUCATION POLICY COMMISSION, FUND 0586, FOR DESCRIPTION	GENERAL REVENUE FUND 0336 \$ 8,045,495

HIGHER EDUCATION POLICY COMMISSION-  
 SYSTEM-  
 WEST VIRGINIA SCHOOL OF  
 OSTEOPATHIC MEDICINE  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND 0336 FY 2014 ORG. 0476  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
172 WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE														7,264,642
NUMBER OF POSITIONS														94.85
377 RURAL HEALTH OUTREACH PROGRAMS														184,006
NUMBER OF POSITIONS														
403 WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE BRIM SUBSIDY														158,872

HIGHER EDUCATION POLICY COMMISSION-  
SYSTEM-  
WEST VIRGINIA SCHOOL OF  
OSTEOPATHIC MEDICINE  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0336 FY 2014 ORG. 0476  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
581 RURAL HEALTH INITIATIVE														
-MEDICAL SCHOOLS SUPPORT														437,975
NUMBER OF POSITIONS														4.00
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														8,045,495

PERCENT CHANGE FROM FY 2013 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.)
SEE HIGHER EDUCATION POLICY COMMISSION, FUND 0586, FOR DESCRIPTION	GENERAL REVENUE FUND 0354 \$ 6,003,814

HIGHER EDUCATION POLICY COMMISSION-  
SYSTEM-  
BLUEFIELD STATE COLLEGE

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0354 FY 2014 ORG. 0482  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

DIVISION

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
<b>408 BLUEFIELD STATE COLLEGE</b>														6,003,814
NUMBER OF POSITIONS														105.75
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														6,003,814

PERCENT CHANGE FROM FY 2013 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.)				
SEE HIGHER EDUCATION POLICY COMMISSION, FUND 0586, FOR DESCRIPTION	<table border="0"> <tr> <td data-bbox="1338 406 2365 430">GENERAL REVENUE</td> <td data-bbox="2365 406 2580 430"></td> </tr> <tr> <td data-bbox="1338 430 2365 454">FUND 0357</td> <td data-bbox="2365 430 2580 454">\$ 9,294,046</td> </tr> </table>	GENERAL REVENUE		FUND 0357	\$ 9,294,046
GENERAL REVENUE					
FUND 0357	\$ 9,294,046				

HIGHER EDUCATION POLICY COMMISSION-  
SYSTEM-  
CONCORD UNIVERSITY

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0357 FY 2014 ORG. 0483  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

DIVISION

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
410 CONCORD UNIVERSITY														9,294,046
NUMBER OF POSITIONS														145.73
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														9,294,046

PERCENT CHANGE FROM FY 2013 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>SEE HIGHER EDUCATION POLICY COMMISSION, FUND 0586, FOR DESCRIPTION</p>	<p>GENERAL REVENUE                      FUND 0360 \$ 16,281,666</p>

HIGHER EDUCATION POLICY COMMISSION-  
SYSTEM-  
FAIRMONT STATE UNIVERSITY

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0360 FY 2014 ORG. 0484  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

DIVISION

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
414 FAIRMONT STATE UNIVERSITY														16,281,666
NUMBER OF POSITIONS														254.12
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														16,281,666

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



HIGHER EDUCATION POLICY COMMISSION-  
SYSTEM-  
GLENVILLE STATE COLLEGE

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0363 FY 2014 ORG. 0485  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

DIVISION

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
428 GLENVILLE STATE COLLEGE														6,489,479
NUMBER OF POSITIONS														107.90
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														6,489,479

PERCENT CHANGE FROM FY 2013 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.)
SEE HIGHER EDUCATION POLICY COMMISSION, FUND 0586, FOR DESCRIPTION	GENERAL REVENUE FUND 0366 \$ 10,224,351

HIGHER EDUCATION POLICY COMMISSION-  
SYSTEM-  
SHEPHERD UNIVERSITY

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0366 FY 2014 ORG. 0486  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

DIVISION

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
432 SHEPHERD UNIVERSITY														10,224,351
NUMBER OF POSITIONS														127.15
GROSS TOTAL							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL														10,224,351

PERCENT CHANGE FROM FY 2013 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>SEE HIGHER EDUCATION POLICY COMMISSION, FUND 0586, FOR DESCRIPTION</p>	<p>GENERAL REVENUE                      FUND 0370 \$ 8,488,844</p>

HIGHER EDUCATION POLICY COMMISSION-  
SYSTEM-  
WEST LIBERTY UNIVERSITY

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0370 FY 2014 ORG. 0488  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

DIVISION

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
439 WEST LIBERTY UNIVERSITY														8,488,844
NUMBER OF POSITIONS														155.00
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														8,488,844

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

HIGHER EDUCATION POLICY COMMISSION-  
 WEST LIBERTY UNIVERSITY-  
 LAND SALE ACCOUNT  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 4566 FY 2014 ORG. 0488  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
096 UNCLASSIFIED-TOTAL														
TOTAL BUILDINGS	153,366			1		1								
GROSS TOTAL	153,366			1		1	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS	153,366			1		1	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														

PERCENT CHANGE FROM FY 2013 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>SEE HIGHER EDUCATION POLICY COMMISSION, FUND 0586, FOR DESCRIPTION</p>	<p>GENERAL REVENUE            FUND 0373 \$ 12,395,081</p>

HIGHER EDUCATION POLICY COMMISSION-  
SYSTEM-  
WEST VIRGINIA STATE UNIVERSITY

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0373 FY 2014 ORG. 0490  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

DIVISION

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT															
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
441 WEST VIRGINIA STATE UNIVERSITY														10,657,707	
NUMBER OF POSITIONS														165.18	
956 WEST VIRGINIA STATE UNIVERSITY LAND GRANT MATCH														1,737,374	
GROSS TOTAL							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL														12,395,081	

PERCENT CHANGE FROM FY 2013 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, FUND 0589, FOR DESCRIPTION	GENERAL REVENUE FUND 0551 \$ 1,774,201



HIGHER EDUCATION POLICY COMMISSION-  
ADMINISTRATION-  
WEST VIRGINIA NETWORK FOR  
EDUCATIONAL TELECOMPUTING  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND 0551 FY 2014 ORG. 0495  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

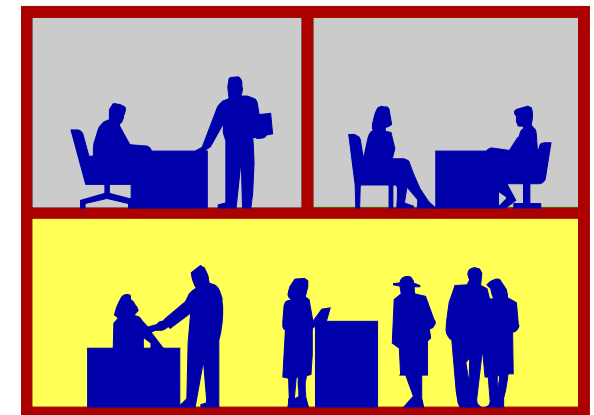
FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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 EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
169 WVNET														1,774,201
NUMBER OF POSITIONS														24.00
GROSS TOTAL							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL														1,774,201

PERCENT CHANGE FROM FY 2013 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.)
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.	(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)  EXCESS LOTTERY FUND 3390 \$ 46,000,000

MISCELLANEOUS BOARDS & COMMISSIONS  
 WATER DEVELOPMENT AUTHORITY  
 WEST VIRGINIA INFRASTRUCTURE COUNCIL  
 (EXCESS LOTTERY)  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND \_\_\_\_\_ FY 2014 ORG. \_\_\_\_\_  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 3390 FY 2014 ORG. 0316  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND \_\_\_\_\_ FY 2014 ORG. \_\_\_\_\_  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS					20.06	20.06				20.06	20.06			
PERSONAL SERVICES					1,304,954	1,304,954				1,304,594	1,304,594			
ANNUAL INCREMENT					5,380	5,380				5,740	5,740			
TOTAL PERSONAL SERVICES					1,310,334	1,310,334				1,310,334	1,310,334			
10-PERSONNEL & INSURANCE FEE					5,000	5,000				4,600	4,600			
11-SOCIAL SECURITY MATCHING					19,000	19,000				19,000	19,000			
12-PUB. EMP. INSURANCE PREM					56,892	56,892				56,892	56,892			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION					2,500	2,500				1,600	1,600			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT					168,447	168,447				168,447	168,447			
160-OPEB CONTRIBUTION					17,088	17,088				17,088	17,088			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS					268,927	268,927				267,627	267,627			
TOTAL CURRENT EXPENSES					103,620,780	103,620,780				101,733,963	101,733,963			
TOTAL REPAIRS & ALTERATIONS					2,800	2,800								
TOTAL EQUIPMENT					2,000	2,000								
TOTAL BUILDINGS					121,265	121,265								
TOTAL LAND														
TOTAL OTHER ASSETS					70,000	70,000								
402 UNCLASSIFIED-TOTAL-TRANSFER	46,000,000													
700 DIRECTED TRANSFER				46,000,000		46,000,000			46,000,000		46,000,000		46,000,000	
GROSS TOTAL	46,000,000			46,000,000	105,396,106	151,396,106	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	46,000,000			46,000,000	105,396,106	151,396,106			46,000,000	103,311,924	149,311,924		46,000,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 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 FROM 14% TO 14.5%.)</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</p>
<p>THE BOARD RECEIVES FUNDING THROUGH THE ISSUANCE OF ANNUAL LICENSURE OF INDIVIDUALS, SHOPS, AND SCHOOLS.</p>	

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS  
BOARD OF BARBERS & COSMETOLOGISTS  
DIVISION

FUND                FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5425        FY 2014 ORG. 0505  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND                FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 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			10.00		10.00		10.00	
PERSONAL SERVICES	274,455			329,906		329,906			329,906		329,906		336,406	
ANNUAL INCREMENT	3,060			6,500		6,500			6,500		6,500			
TOTAL PERSONAL SERVICES	277,515			336,406		336,406			336,406		336,406		336,406	
10-PERSONNEL & INSURANCE FEE				500		500			500		500			
11-SOCIAL SECURITY MATCHING	20,152			25,000		25,000			25,000		25,000			
12-PUB. EMP. INSURANCE PREM	38,730			50,000		50,000			50,000		50,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	299			6,000		6,000			6,000		6,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	35,973			41,608		41,608			41,608		41,608			
160-OPEB CONTRIBUTION	11,171			14,952		14,952			14,952		14,952			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	106,325			138,060		138,060			138,060		138,060		138,060	
TOTAL CURRENT EXPENSES	223,694			270,000		270,000			270,000		270,000		270,000	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT	40													
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
GROSS TOTAL	607,574			744,466		744,466	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	607,574			744,466		744,466			744,466		744,466		744,466	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



FY 2014 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>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p>
<p>MISSION:</p> <ul style="list-style-type: none"> <li>-PROVIDE A VARIETY OF FINANCIAL PROGRAMS, INCLUDING LOW INTEREST LOANS TO HOSPITALS.</li> <li>-LEASE OR LEASE WITH OPTIONS TO PURCHASE REAL OR PERSONAL PROPERTY INCLUDING HOSPITALS AND HOSPITAL FACILITIES FOR RENTALS.</li> </ul>	<p>SPECIAL REVENUE            FUND 5475 \$ 145,171            (\$45,300 FOR LEGAL AND OPERATIONAL EXPENSES.)</p>

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS  
HOSPITAL FINANCE AUTHORITY  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 5475 FY 2014 ORG. 0509  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 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	49,404			49,410		49,410			49,410		49,410			50,830
ANNUAL INCREMENT	1,260			1,360		1,360			1,420		1,420			
TOTAL PERSONAL SERVICES	50,664			50,770		50,770			50,830		50,830			50,830
10-PERSONNEL & INSURANCE FEE	135			250		250			250		250			
11-SOCIAL SECURITY MATCHING	3,807			3,884		3,884			3,888		3,888			
12-PUB. EMP. INSURANCE PREM	2,616			7,984		7,984			7,531		7,531			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	56			500		500			760		760			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	7,346			7,108		7,108			7,370		7,370			
160-OPEB CONTRIBUTION	2,004			2,136		2,136			2,084		2,084			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	15,964			21,862		21,862			21,883		21,883			21,883
TOTAL CURRENT EXPENSES	33,375			46,339		46,339			26,339		26,339			71,639
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED									819		819			819
TOTAL CURRENT EXPENSES				900		900								
GROSS TOTAL	100,003			119,871		119,871	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	100,003			119,871		119,871			99,871		99,871			145,171

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 21.11%

MISCELLANEOUS BOARDS & COMMISSIONS  
 WV STATE BOARD OF EXAMINERS  
 FOR LICENSED PRACTICAL NURSES  
 DIVISION

FY 2014 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"> <li>-ADOPT AND REVISE RULES AND REGULATIONS NECESSARY TO CARRY INTO EFFECT THE PROVISIONS OF LAW</li> <li>-PRESCRIBE CURRICULA AND STANDARDS FOR PROGRAMS AND COURSES PREPARING PERSONS FOR LICENSURE AS PRACTICAL NURSES</li> <li>-SURVEY AND ACCREDIT PROGRAMS AND CLINICAL PRACTICE AREAS THAT MEET REQUIREMENTS</li> <li>-EXAMINE, LICENSE AND RENEW THE LICENSE OF QUALIFIED APPLICANTS</li> <li>-ESTABLISH AND MAINTAIN A SYSTEM TO VERIFY CONTINUING COMPETENCE OF LICENSEES COMPOSED OF MANDATORY CONTINUING EDUCATION AND CLINICAL PRACTICE REQUIREMENTS</li> <li>-PROVIDE FOR PUBLIC INFORMATION AND ACCESS TO HEALTH CARE AND LICENSURE ISSUES RELATING TO THE PRACTICE OF PRACTICAL NURSING</li> <li>-KEEP ABREAST OF ISSUES, BOTH STATE AND FEDERAL, WITH IMPLICATIONS FOR LICENSURE AND HEALTH CARE</li> <li>-MAINTAIN AN OFFICE AND ADEQUATE STAFF TO CARRY OUT THE LEGAL RESPONSIBILITIES OF THE BOARD</li> </ul>	<p>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p> <p>SPECIAL REVENUE</p> <table border="0"> <tr> <td>FUND 8517</td> <td style="text-align: right;">\$ 439,957</td> </tr> </table>	FUND 8517	\$ 439,957
FUND 8517	\$ 439,957		

MISCELLANEOUS BOARDS & COMMISSIONS  
 WV STATE BOARD OF EXAMINERS  
 FOR LICENSED PRACTICAL NURSES  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND          FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 8517      FY 2014 ORG. 0906  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND          FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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	283,999			306,518		306,518			306,518		306,518		311,018	
ANNUAL INCREMENT	4,020			4,260		4,260			4,500		4,500			
TOTAL PERSONAL SERVICES	288,019			310,778		310,778			311,018		311,018		311,018	
10-PERSONNEL & INSURANCE FEE	740			1,000		1,000			1,000		1,000			
11-SOCIAL SECURITY MATCHING	21,814			22,245		22,245			23,775		23,775			
12-PUB. EMP. INSURANCE PREM	2,743			3,200		3,200			3,200		3,200			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,083			600		600			800		800			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	41,328			43,124		43,124			45,063		45,063			
160-OPEB CONTRIBUTION	2,004			3,136		3,136			3,136		3,136			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	69,712			73,305		73,305			76,974		76,974		76,974	
TOTAL CURRENT EXPENSES	71,381			55,773		55,773			51,864		51,864		51,864	
TOTAL REPAIRS & ALTERATIONS				1		1			1		1		1	
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS	10			100		100			100		100		100	
GROSS TOTAL	429,122			439,957		439,957	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	429,122			439,957		439,957			439,957		439,957		439,957	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

MISCELLANEOUS BOARDS & COMMISSIONS  
WV BOARD OF EXAMINERS  
FOR REGISTERED PROFESSIONAL NURSES  
DIVISION

FY 2014 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 FROM 14% TO 14.5%.)</p> <p>SPECIAL REVENUE FUND 8520 \$ 1,236,049 (\$10,000 FOR OPERATIONAL EXPENSES.)</p>

MISCELLANEOUS BOARDS & COMMISSIONS  
 WV BOARD OF EXAMINERS  
 FOR REGISTERED PROFESSIONAL NURSES  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 8520 FY 2014 ORG. 0907  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 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	566,139			661,029	16,236	677,265			666,029	16,236	682,265			673,109
ANNUAL INCREMENT	5,640			6,570	210	6,780			7,080	240	7,320			
TOTAL PERSONAL SERVICES	571,779			667,599	16,446	684,045			673,109	16,476	689,585			673,109
10-PERSONNEL & INSURANCE FEE	1,215			2,625	230	2,855			2,415	140	2,555			
11-SOCIAL SECURITY MATCHING	40,635			51,071	1,258	52,329			51,493	1,260	52,753			
12-PUB. EMP. INSURANCE PREM	51,868			62,668	3,838	66,506			62,668	3,838	66,506			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,894			2,500	150	2,650			2,500	150	2,650			
15-UNEMPLOYMENT COMPENSATION				10,000	1,000	11,000			10,000	1,000	11,000			
16-PENSION & RETIREMENT	81,103			96,802	2,360	99,162			97,601	2,389	99,990			
160-OPEB CONTRIBUTION	18,966			21,884	1,068	22,952			21,884	1,043	22,927			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	195,681			247,550	9,904	257,454			248,561	9,820	258,381			248,561
TOTAL CURRENT EXPENSES	318,534			285,900	15,050	300,950			279,379	14,800	294,179			279,379
TOTAL REPAIRS & ALTERATIONS	1,064			3,000	100	3,100			3,000	100	3,100			3,000
TOTAL EQUIPMENT	17,266			17,000	1,000	18,000			17,000	1,500	18,500			22,000
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS	18,341			5,000	500	5,500			5,000	304	5,304			10,000
GROSS TOTAL	1,122,665			1,226,049	43,000	1,269,049	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	1,122,665			1,226,049	43,000	1,269,049			1,226,049	43,000	1,269,049			1,236,049

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 0.82% \_\_\_\_\_

FY 2014 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 FROM 14% TO 14.5%.)</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;">352,532</td> </tr> <tr> <td colspan="2">( \$56,211 TO FILL POSITIONS TO GAIN 85 SAFETY INSPECTION DAYS. )</td> </tr> </table>	FUND 8743	\$ 2,497,464	8744	352,532	( \$56,211 TO FILL POSITIONS TO GAIN 85 SAFETY INSPECTION DAYS. )	
FUND 8743	\$ 2,497,464						
8744	352,532						
( \$56,211 TO FILL POSITIONS TO GAIN 85 SAFETY INSPECTION DAYS. )							
<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;">385,164</td> </tr> <tr> <td colspan="2">( \$56,211 TO FILL POSITIONS TO GAIN 85 SAFETY INSPECTION DAYS. )</td> </tr> </table>	FUND 8623	19,634,848	8624	385,164	( \$56,211 TO FILL POSITIONS TO GAIN 85 SAFETY INSPECTION DAYS. )	
FUND 8623	19,634,848						
8624	385,164						
( \$56,211 TO FILL POSITIONS TO GAIN 85 SAFETY INSPECTION DAYS. )							
<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>	<table border="0"> <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>	8625	2,923,316	8627	1,034,376		
8625	2,923,316						
8627	1,034,376						
<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 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS  
PUBLIC SERVICE COMMISSION  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 8623 FY 2014 ORG. 0926  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	176.22			176.22		176.22			176.58		176.58		176.58	
PERSONAL SERVICES	7,704,350			8,500,587		8,500,587			8,500,587		8,500,587		8,662,321	
ANNUAL INCREMENT	139,714			161,734		161,734			161,734		161,734			
TOTAL PERSONAL SERVICES	7,844,064			8,662,321		8,662,321			8,662,321		8,662,321		8,662,321	
10-PERSONNEL & INSURANCE FEE	43,616			50,000		50,000			50,000		50,000			
11-SOCIAL SECURITY MATCHING	566,585			662,668		662,668			662,668		662,668			
12-PUB. EMP. INSURANCE PREM	779,456			810,000		810,000			766,688		766,688			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	33,953			32,426		32,426			32,426		32,426			
15-UNEMPLOYMENT COMPENSATION	3,577													
16-PENSION & RETIREMENT	1,129,191			1,212,725		1,212,725			1,256,037		1,256,037			
160-OPEB CONTRIBUTION	286,320			377,174		377,174			377,174		377,174			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	2,842,698			3,144,993		3,144,993			3,144,993		3,144,993		3,144,993	
TOTAL CURRENT EXPENSES	1,852,027			2,857,041	1,985,000	4,842,041			2,704,398	1,655,000	4,359,398		2,704,398	
TOTAL REPAIRS & ALTERATIONS	34,566			55,000		55,000			55,000		55,000		55,000	
TOTAL EQUIPMENT	48,365			45,000	70,000	115,000			50,000	70,000	120,000		50,000	
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
345 PSC WEIGHT ENFORCEMENT													4,405,884	
NUMBER OF POSITIONS	78.20			78.20		78.20			79.24		79.24		78.61	
PERSONAL SERVICES	1,770,628			2,604,990		2,604,990			2,604,990		2,604,990			
ANNUAL UNCREMENT	54,385			63,000		63,000			63,000		63,000			
TOTAL PERSONAL SERVICES	1,825,013			2,667,990		2,667,990			2,667,990		2,667,990			
10-PERSONNEL, INS. & RET FEES	16,775			20,000		20,000			20,000		20,000			
11-SOCIAL SECURITY MATCHING	132,453			204,101		204,101			204,101		204,101			
12-PUB. EMP. INSURANCE PREM	255,498			300,000		300,000			286,660		286,660			
14-WORKERS COMPENSTATON	25,811			20,000		20,000			20,000		20,000			
15-UNEMPLOYMENT COMP.														
16-PENSION & RETIREMENT	252,993			373,519		373,519			386,859		386,859			



FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS  
PUBLIC SERVICE COMMISSION  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 8623 FY 2014 ORG. 0926  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
160-OPEB CONTRIBUTION	87,959			169,257		169,257			169,257		169,257			
TOTAL EMPLOYEE BENEFITS	771,489			1,086,877		1,086,877			1,086,877		1,086,877			
TOTAL CURRENT EXPENSES	675,944			651,017		651,017			651,017		651,017			
TOTAL REPARIS & ALTERATIONS	26,363													
TOTAL OTHER ASSETS														
*****TOTAL	3,298,808			4,405,884		4,405,884			4,405,884		4,405,884			
520 DEBT PAYMENT/CAPITAL OUTLAY													350,000	
TOTAL CURRENT EXPENSES	349,348			350,000		350,000			350,000		350,000			
913 BRIM PREMIUM	89,660			114,609		114,609			114,609		114,609		114,609	
099 UNCLASSIFIED									147,643		147,643		147,643	
GROSS TOTAL	16,359,537			19,634,848	2,055,000	21,689,848	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	16,359,537			19,634,848	2,055,000	21,689,848			19,634,848	1,725,000	21,359,848		19,634,848	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

MISCELLANEOUS BOARDS & COMMISSIONS  
PUBLIC SERVICE COMMISSION -  
GAS PIPELINE DIVISION  
PSC PIPELINE SAFETY FUND  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 8624 FY 2014 ORG. 0926  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8744 FY 2014 ORG. 0926  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	3.66		3.66	3.01		6.67		3.66	3.12		6.78	3.66	3.12	
PERSONAL SERVICES	134,582		212,263	166,481		378,744		212,263	166,481		378,744	248,263	203,371	
ANNUAL INCREMENT	2,461		6,000	6,890		12,890		6,000	6,890		12,890			
TOTAL PERSONAL SERVICES	137,043		218,263	173,371		391,634		218,263	173,371		391,634	248,263	203,371	
10-PERSONNEL & INSURANCE FEE	803		800	624		1,424		800	624		1,424			
11-SOCIAL SECURITY MATCHING	9,665		16,697	13,263		29,960		16,697	13,263		29,960			
12-PUB. EMP. INSURANCE PREM	20,233		21,596	23,000		44,596		21,505	23,000		44,505			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	894		2,000	1,792		3,792		1,000	926		1,926			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	19,867		30,557	24,273		54,830		31,648	25,139		56,787			
160-OPEB CONTRIBUTION	4,709		6,408	6,664		13,072		6,408	6,664		13,072			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	56,171		78,058	69,616		147,674		78,058	69,616		147,674	89,269	80,827	
TOTAL CURRENT EXPENSES	74,802			81,966		81,966			78,677		78,677	14,648	93,115	
TOTAL REPAIRS & ALTERATIONS	7,859			4,000		4,000			4,000		4,000		4,000	
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
099 UNCLASSIFIED									3,289		3,289	352	3,851	
GROSS TOTAL	275,875		296,321	328,953		625,274	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	275,875		296,321	328,953		625,274		296,321	328,953		625,274	352,532	385,164	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 18.97% 17.09%

MISCELLANEOUS BOARDS & COMMISSIONS  
PUBLIC SERVICE COMMISSION -  
MOTOR CARRIER DIVISION  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 8625 FY 2014 ORG. 0926  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8743 FY 2014 ORG. 0926  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS	21.15		21.15	39.55	1.53	62.23		21.15	38.55	1.65	61.35	21.15	38.55	
PERSONAL SERVICES	1,224,076		897,144	1,575,837	69,530	2,542,511		897,144	1,575,837	69,530	2,542,511	917,144	1,625,484	
ANNUAL INCREMENT	29,684		20,000	49,647	500	70,147		20,000	49,647	500	70,147			
TOTAL PERSONAL SERVICES	1,253,760		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	9,548		10,000	7,710	500	18,210		10,000	7,710	500	18,210			
11-SOCIAL SECURITY MATCHING	91,136		70,162	124,350	5,357	199,869		70,162	124,350	5,357	199,869			
12-PUB. EMP. INSURANCE PREM	150,593		91,031	150,000	6,000	247,031		86,531	150,000	6,000	242,531			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	11,807		25,000	26,071	1,500	52,571		24,914	17,944	1,500	44,358			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	171,234		128,400	227,568	10,154	366,122		132,986	235,695	10,154	378,835			
160-OPEB CONTRIBUTION	50,718		45,176	82,343	3,524	131,043		45,176	82,343	3,524	131,043			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	485,036		369,769	618,042	27,035	1,014,846		369,769	618,042	27,035	1,014,846	369,769	618,042	
TOTAL CURRENT EXPENSES	503,626		368,953	656,790	64,774	1,090,517		368,953	577,557	64,774	1,011,284	368,953	577,557	
TOTAL REPAIRS & ALTERATIONS	17,851		40,000	23,000		63,000		40,000	23,000		63,000	40,000	23,000	
TOTAL EQUIPMENT									50,000		50,000		50,000	
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
891 FEDERAL ECONOMIC STIMULUS												801,598		
NUMBER OF POSITIONS			3.00			3.00		3.00			3.00	3.00		
PERSONAL SERVICES			509,510			509,510		509,510			509,510			
ANNUAL INCREMENT			1,000			1,000		1,000			1,000			
TOTAL PERSONAL SERVICES			510,510			510,510		510,510			510,510			
10-PERSONNEL, INS & RET FEES			3,000			3,000		3,000			3,000			
11-TAL PERSONAL SERVICES			46,000			46,000		46,000			46,000			
12-PUB.EMP.INSURANCE PREM			34,000			34,000		34,000			34,000			
14-WOKERS COMPENSTATION			26,721			26,721		23,697			23,697			
16-PENSION & RETIREMENT			71,000			71,000		74,024			74,024			

MISCELLANEOUS BOARDS & COMMISSIONS  
PUBLIC SERVICE COMMISSION -  
MOTOR CARRIER DIVISION  
DIVISION

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 8625 FY 2014 ORG. 0926  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8743 FY 2014 ORG. 0926  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

UNCLASSIFIED ITEMS	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
160-OPEB CONTRIBUTION			7,000			7,000		7,000			7,000			
TOTAL EMPLOYEE BENEFITS			187,721			187,721		187,721			187,721			
TOTAL CURRENT EXPENSES			103,367			103,367		103,367			103,367			
*****TOTAL			801,598			801,598		801,598			801,598			
099 UNCLASSIFIED									29,233		29,233		29,233	
GROSS TOTAL	2,260,273		2,497,464	2,923,316	161,839	5,582,619	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	2,260,273		2,497,464	2,923,316	161,839	5,582,619		2,497,464	2,923,316	161,839	5,582,619	2,497,464	2,923,316	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

MISCELLANEOUS BOARDS & COMMISSIONS  
 PUBLIC SERVICE COMMISSION -  
 CONSUMER ADVOCATE  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 8627 FY 2014 ORG. 0926  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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	500,074			542,658		542,658			542,658		542,658		551,350	
ANNUAL INCREMENT	6,780			8,692		8,692			8,692		8,692			
TOTAL PERSONAL SERVICES	506,854			551,350		551,350			551,350		551,350		551,350	
10-PERSONNEL & INSURANCE FEE	1,440			2,000		2,000			2,000		2,000			
11-SOCIAL SECURITY MATCHING	36,245			42,180		42,180			42,180		42,180			
12-PUB. EMP. INSURANCE PREM	39,645			52,306		52,306			52,306		52,306			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	860			1,000		1,000			1,000		1,000			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	73,494			79,946		79,946			79,946		79,946			
160-OPEB CONTRIBUTION	14,028			14,590		14,590			14,590		14,590			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	165,712			192,022		192,022			192,022		192,022		192,022	
TOTAL CURRENT EXPENSES	267,898			476,472		476,472			276,472		276,472		276,472	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT	12,004			10,000		10,000			10,000		10,000		10,000	
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS				4,532		4,532								
913 BRIM PREMIUM	2,860								4,532		4,532		4,532	
GROSS TOTAL	955,328			1,234,376		1,234,376	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	955,328			1,234,376		1,234,376			1,034,376		1,034,376		1,034,376	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: (16.20%)

FY 2014 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 FROM 14% TO 14.5%.)  SPECIAL REVENUE FUND 8635 \$ 883,035

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS  
REAL ESTATE COMMISSION  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 8635 FY 2014 ORG. 0927  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 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	286,737			423,477		423,477			423,477		423,477			432,305
ANNUAL INCREMENT	5,160			8,828		8,828			8,828		8,828			
TOTAL PERSONAL SERVICES	291,897			432,305		432,305			432,305		432,305			432,305
10-PERSONNEL & INSURANCE FEE	1,060			3,000		3,000			3,000		3,000			
11-SOCIAL SECURITY MATCHING	21,630			30,120		30,120			33,071		33,071			
12-PUB. EMP. INSURANCE PREM	22,233			39,624		39,624			36,873		36,873			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	1,999			2,500		2,500			2,500		2,500			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	38,258			60,200		60,200			60,000		60,000			
160-OPEB CONTRIBUTION	8,016			14,664		14,664			14,664		14,664			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	93,196			150,108		150,108			150,108		150,108			150,108
TOTAL CURRENT EXPENSES	225,921			285,622		285,622			285,622		285,622			285,622
TOTAL REPAIRS & ALTERATIONS				5,000		5,000			5,000		5,000			5,000
TOTAL EQUIPMENT				10,000		10,000			10,000		10,000			10,000
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
GROSS TOTAL	611,014			883,035		883,035	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	611,014			883,035		883,035			883,035		883,035			883,035

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

MISCELLANEOUS BOARDS & COMMISSIONS  
 WV BOARD OF  
 EXAMINERS FOR SPEECH-LANGUAGE  
 PATHOLOGY AND AUDIOLOGY  
 DIVISION

FY 2014 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 FROM 14% TO 14.5%.)</p> <p>SPECIAL REVENUE            FUND 8646 <span style="float: right;">\$ 114,813</span></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>	



MISCELLANEOUS BOARDS & COMMISSIONS  
 WV BOARD OF  
 EXAMINERS FOR SPEECH-LANGUAGE  
 PATHOLOGY AND AUDIOLOGY  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 8646 FY 2014 ORG. 0930  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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	42,783			57,540		57,540			57,480		57,480		57,720	
ANNUAL INCREMENT				180		180			240		240			
TOTAL PERSONAL SERVICES	42,783			57,720		57,720			57,720		57,720		57,720	
10-PERSONNEL & INSURANCE FEE	230			50		50			50		50			
11-SOCIAL SECURITY MATCHING	3,186			4,416		4,416			4,416		4,416			
12-PUB. EMP. INSURANCE PREM	3,843			3,800		3,800			3,800		3,800			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	300			300		300			300		300			
15-UNEMPLOYMENT COMPENSATION				6,367		6,367								
16-PENSION & RETIREMENT	5,595								7,290		7,290			
160-OPEB CONTRIBUTION														
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	13,154			14,933		14,933			15,856		15,856		15,856	
TOTAL CURRENT EXPENSES	24,501			42,160		42,160			41,237		41,237		41,237	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
GROSS TOTAL	80,438			114,813		114,813	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	80,438			114,813		114,813			114,813		114,813		114,813	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 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 FROM 14% TO 14.5%.)</p>
<p>THE BOARD SHALL:</p>	<p>SPECIAL REVENUE</p>
<p>-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</p>	<p>FUND 8676</p>
<p>-EXAMINE, LICENSE AND RENEW THE LICENSES OF QUALIFIED APPLICANTS</p>	<p>\$ 130,970</p>
<p>-MAINTAIN A REGISTRY OF PERSONS LICENSED TO PRACTICE RESPIRATORY CARE</p>	
<p>-KEEP RECORDS OF ALL BOARD PROCEEDINGS</p>	
<p>-CONDUCT HEARINGS ON CHARGES THAT SUBJECT A LICENSEE TO DISCIPLINARY ACTION</p>	
<p>-MAINTAIN A REGISTRY OF ALL PERSONS WHO HAVE HAD LICENSES SUSPENDED, REVOKED OR DENIED</p>	
<p>-MAINTAIN CONTINUING EDUCATION RECORDS</p>	
<p>-APPROVE TRAINING, CONTINUING EDUCATION AND COMPETENCY EVALUATION METHODS</p>	

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS  
WV BOARD OF RESPIRATORY CARE  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 8676 FY 2014 ORG. 0935  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED				FY 2014 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		1.00		1.00	
PERSONAL SERVICES	52,988			48,843		48,843			48,843		48,843		49,743	
ANNUAL INCREMENT	780			840		840			900		900			
TOTAL PERSONAL SERVICES	53,768			49,683		49,683			49,743		49,743		49,743	
10-PERSONNEL & INSURANCE FEE	208			250		250			360		360			
11-SOCIAL SECURITY MATCHING	4,084			3,949		3,949			3,806		3,806			
12-PUB. EMP. INSURANCE PREM	2,455			3,952		3,952			3,952		3,952			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	295			650		650			650		650			
15-UNEMPLOYMENT COMPENSATION				500		500			500		500			
16-PENSION & RETIREMENT	5,890			6,102		6,102			7,213		7,213			
160-OPEB CONTRIBUTION	2,004			2,136		2,136			2,136		2,136			
163-OPEB REMAIN CONTRIBUTION	4,510			11,335		11,335			9,134		9,134			
TOTAL EMPLOYEE BENEFITS	19,446			28,874		28,874			27,751		27,751		27,751	
TOTAL CURRENT EXPENSES	53,770			49,913		49,913			50,976		50,976		50,976	
TOTAL REPAIRS & ALTERATIONS	425			500		500			500		500		500	
TOTAL EQUIPMENT	1,088													
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS				2,000		2,000			2,000		2,000		2,000	
GROSS TOTAL	128,497			130,970		130,970	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NET TOTAL	128,497			130,970		130,970			130,970		130,970		130,970	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 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>NO SUBSEQUENT AMENDMENTS TO THE ACT HAVE FOLLOWED.</p>	<p>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p> <p>SPECIAL REVENUE            FUND 8680 <span style="float: right;">\$ 23,000</span></p>

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS  
WV BOARD OF LICENSED DIETITIANS  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 8680 FY 2014 ORG. 0936  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION			
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS				0.00		0.00								
PERSONAL SERVICES	1,800			5,000		5,000			7,500		7,500		7,500	
ANNUAL INCREMENT				0		0								
TOTAL PERSONAL SERVICES	1,800			5,000		5,000			7,500		7,500		7,500	
10-PERSONNEL & INSURANCE FEE														
11-SOCIAL SECURITY MATCHING	138			766		766			574		574			
12-PUB. EMP. INSURANCE PREM														
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION														
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT														
160-OPEB CONTRIBUTION									574		574			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	138			766		766			1,148		1,148		1,148	
TOTAL CURRENT EXPENSES	16,423			14,734		14,734			14,352		14,352		14,352	
TOTAL REPAIRS & ALTERATIONS														
TOTAL EQUIPMENT														
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS														
GROSS TOTAL	18,361			20,500		20,500	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	18,361			20,500		20,500			23,000		23,000		23,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_ 12.20% \_\_\_\_\_

FY 2014 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS

MASSAGE 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 MASSAGE 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 MASSAGE 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 FROM 14% TO 14.5%.)</p> <p>SPECIAL REVENUE            FUND 8671 <span style="float: right;">\$ 127,006</span></p>

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS  
MESSAGE THERAPY LICENSURE BOARD  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 8671 FY 2014 ORG. 0938  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		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	55,602			72,000		72,000			72,000		72,000			73,020	
ANNUAL INCREMENT	900			960		960			1,020		1,020				
TOTAL PERSONAL SERVICES	56,502			72,960		72,960			73,020		73,020			73,020	
10-PERSONNEL & INSURANCE FEE	50			400		400			400		400				
11-SOCIAL SECURITY MATCHING	4,435			5,581		5,581			5,586		5,586				
12-PUB. EMP. INSURANCE PREM	2,622			3,150		3,150			3,300		3,300				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	304			700		700			700		700				
15-UNEMPLOYMENT COMPENSATION	489			2,400		2,400			2,400		2,400				
16-PENSION & RETIREMENT	7,973			8,500		8,500			8,800		8,800				
160-OPEB CONTRIBUTION	2,004			2,150		2,150			2,600		2,600				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	17,877			22,881		22,881			23,786		23,786			23,786	
TOTAL CURRENT EXPENSES	36,627			30,815		30,815			30,200		30,200			30,200	
TOTAL REPAIRS & ALTERATIONS				300		300									
TOTAL EQUIPMENT				50		50									
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS															
GROSS TOTAL	111,006			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	111,006			127,006		127,006			127,006		127,006			127,006	

PERCENT CHANGE FROM FY 2013 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 WATERSHEDS 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 FROM 14% TO 14.5%.)</p> <table border="0"> <tr> <td data-bbox="1365 483 1534 500">FEDERAL REVENUE</td> <td data-bbox="2395 505 2413 521">\$</td> <td data-bbox="2462 505 2542 521">600,000</td> </tr> <tr> <td data-bbox="1365 505 1502 521">FUND 8869</td> <td></td> <td></td> </tr> </table>	FEDERAL REVENUE	\$	600,000	FUND 8869		
FEDERAL REVENUE	\$	600,000					
FUND 8869							



MISCELLANEOUS BOARDS & COMMISSIONS  
 NATIONAL COAL HERITAGE  
AREA AUTHORITY  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND 8869 FY 2014 ORG. 0941  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES	67,847		80,000		42,500	122,500		80,000		42,500	122,500	80,700		
ANNUAL INCREMENT	420		700		100	800		700		100	800			
TOTAL PERSONAL SERVICES	68,267		80,700		42,600	123,300		80,700		42,600	123,300	80,700		
10-PERSONNEL & INSURANCE FEE	1,972		3,000		250	3,250		3,000		250	3,250			
11-SOCIAL SECURITY MATCHING	5,062		6,174		3,259	9,433		6,174		3,259	9,433			
12-PUB. EMP. INSURANCE PREM	3,273		5,000		7,000	12,000		5,000		7,000	12,000			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	732		2,000		960	2,960		2,000		960	2,960			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	5,462		11,702		5,325	17,027		11,702		5,325	17,027			
160-OPEB CONTRIBUTION	649		3,000		1,932	4,932		3,000		1,932	4,932			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	17,150		30,876		18,726	49,602		30,876		18,726	49,602	30,876		
TOTAL CURRENT EXPENSES	84,958		478,424		463,674	942,098		478,424		48,249	526,673	478,424		
TOTAL REPAIRS & ALTERATIONS	343		5,000			5,000		5,000			5,000	5,000		
TOTAL EQUIPMENT			3,000			3,000		3,000			3,000	3,000		
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS			2,000			2,000		2,000		415,425	417,425	2,000		
GROSS TOTAL	170,718		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	170,718		600,000		525,000	1,125,000		600,000		525,000	1,125,000	600,000		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 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 FROM 14% TO 14.5%.)</p> <p>FEDERAL REVENUE FUND 8861 \$ 200,000 (\$75,000 FOR AMERICORP VISTA GRANT RELATED TO BOY SCOUT PROJECT IN FAYETTE COUNTY.)</p>

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS  
COAL HERITAGE HIGHWAY AUTHORITY  
DIVISION

FUND                      FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND                      FY 2014 ORG.  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND 8861              FY 2014 ORG. 0942  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
	ACTUAL STATE	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS					5.60	5.60				5.00	5.00			
PERSONAL SERVICES	16,746		33,500		243,400	276,900		33,500		243,400	276,900	33,500		
ANNUAL INCREMENT					1,140	1,140				1,140	1,140			
TOTAL PERSONAL SERVICES	16,746		33,500		244,540	278,040		33,500		244,540	278,040	33,500		
10-PERSONNEL & INSURANCE FEE			300		1,850	2,150		300		1,850	2,150			
11-SOCIAL SECURITY MATCHING	1,260		2,563		18,707	21,270		2,563		18,707	21,270			
12-PUB. EMP. INSURANCE PREM	1,413		3,034		32,514	35,548		3,034		32,514	35,548			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION	36		700		5,500	6,200		700		5,500	6,200			
15-UNEMPLOYMENT COMPENSATION														
16-PENSION & RETIREMENT	2,428		4,858		27,639	32,497		4,858		27,639	32,497			
160-OPEB CONTRIBUTION	1,082		2,104			2,104		2,104		9,660	11,764			
163-OPEB REMAIN CONTRIBUTION					9,660	9,660								
TOTAL EMPLOYEE BENEFITS	6,219		13,559		95,870	109,429		13,559		95,870	109,429	13,559		
TOTAL CURRENT EXPENSES	1,482		77,941		494,571	572,512		77,941		494,571	572,512	152,941		
TOTAL REPAIRS & ALTERATIONS					150,000	150,000				150,000	150,000			
TOTAL EQUIPMENT					100,000	100,000				100,000	100,000			
TOTAL BUILDINGS					500,000	500,000				500,000	500,000			
TOTAL LAND					100,000	100,000				100,000	100,000			
TOTAL OTHER ASSETS					395,000	395,000				395,000	395,000			
GROSS TOTAL	24,447		125,000		2,079,981	2,204,981	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	24,447		125,000		2,079,981	2,204,981		125,000		2,079,981	2,204,981	200,000		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: 60.00%

MISCELLANEOUS BOARDS & COMMISSIONS  
 WEST VIRGINIA  
ECONOMIC DEVELOPMENT AUTHORITY  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION EVALUATION SUMMARY

WV CODE: CHAPTER 31                      ARTICLE 15  
 STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)						
<p>THE WEST VIRGINIA ECONOMIC DEVELOPMENT AUTHORITY IS CHARGED WITH THE RESPONSIBILITY TO DEVELOP AND ADVANCE THE BUSINESS PROSPERITY AND ECONOMIC WELFARE OF THE STATE OF WEST VIRGINIA, BY PROVIDING FINANCIAL ASSISTANCE IN THE FORM OF LOANS AND DIRECT FINANCING AND OPERATING LEASES TO INDUSTRIAL DEVELOPMENT AGENCIES AND ENTERPRISES FOR THE PROMOTION AND RETENSION OF NEW AND EXISTING COMMERCIAL AND INDUSTRIAL DEVELOPMENT.</p>	<p>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p> <p>EXCESS LOTTERY</p> <table border="0"> <tr> <td>FUND 9065</td> <td style="text-align: right;">\$ 19,000,000</td> </tr> <tr> <td>9067</td> <td style="text-align: right;">1,400,000</td> </tr> <tr> <td>(1,400,000 FOR DEBT SERVICE.)</td> <td></td> </tr> </table>	FUND 9065	\$ 19,000,000	9067	1,400,000	(1,400,000 FOR DEBT SERVICE.)	
FUND 9065	\$ 19,000,000						
9067	1,400,000						
(1,400,000 FOR DEBT SERVICE.)							

MISCELLANEOUS BOARDS & COMMISSIONS  
 ECONOMIC DEVELOPMENT AUTHORITY -  
 ECONOMIC DEVELOPMENT PROJECT FUND  
EXCESS LOTTERY  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 9065 FY 2014 ORG. 0944  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS					9.88	9.88				9.88	9.88			
PERSONAL SERVICES					544,069	544,069				629,069	629,069			
ANNUAL INCREMENT					9,720	9,720				10,320	10,320			
TOTAL PERSONAL SERVICES					553,789	553,789				639,389	639,389			
10-PERSONNEL & INSURANCE FEE					2,500	2,500				2,300	2,300			
11-SOCIAL SECURITY MATCHING					42,365	42,365				48,913	48,913			
12-PUB. EMP. INSURANCE PREM					57,468	57,468				57,468	57,468			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION					1,728	1,728				1,995	1,995			
15-UNEMPLOYMENT COMPENSATION					7,000	7,000				5,000	5,000			
16-PENSION & RETIREMENT					77,531	77,531				92,711	92,711			
160-OPEB CONTRIBUTION					21,360	21,360				21,360	21,360			
163-OPEB REMAIN CONTRIBUTION					9,480	9,480				9,480	9,480			
TOTAL EMPLOYEE BENEFITS					219,432	219,432				239,227	239,227			
TOTAL CURRENT EXPENSES					134,329,779	134,329,779				134,224,384	134,224,384			
TOTAL REPAIRS & ALTERATIONS					7,750	7,750				7,750	7,750			
TOTAL EQUIPMENT														
TOTAL BUILDINGS					10,000	10,000				10,000	10,000			
TOTAL LAND														
TOTAL OTHER ASSETS														
310 DEBT SERVICE-TOTAL	18,988,924			19,000,000		19,000,000				19,000,000	19,000,000		19,000,000	
GROSS TOTAL	18,988,924			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	18,988,924			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 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



FY 2014 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>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</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>SPECIAL REVENUE            FUND 9070</p>
<p>THE BOARD ALSO ISSUES DRUG DISPENSING CERTIFICATES AND PERFORMS PRIMARY SOURCE VERIFICATION OF LICENSES ISSUED BY THE BOARD.</p>	<p style="text-align: right;">\$ 1,606,541</p>

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS  
BOARD OF MEDICINE  
DIVISION

FUND                    FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 9070            FY 2014 ORG. 0945  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND                    FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 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			14.00		14.00		14.00	
PERSONAL SERVICES	620,628			708,738		708,738			708,738		708,738		717,258	
ANNUAL INCREMENT	7,740			8,520		8,520			8,520		8,520			
TOTAL PERSONAL SERVICES	628,368			717,258		717,258			717,258		717,258		717,258	
10-PERSONNEL & INSURANCE FEE	1,980			700		700			3,040		3,040			
11-SOCIAL SECURITY MATCHING	45,733			55,635		55,635			55,634		55,634			
12-PUB. EMP. INSURANCE PREM	50,376			57,825		57,825			57,825		57,825			
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION				5,000		5,000			5,000		5,000			
15-UNEMPLOYMENT COMPENSATION				8,634		8,634			8,634		8,634			
16-PENSION & RETIREMENT	80,899			101,816		101,816			105,152		105,152			
160-OPEB CONTRIBUTION	19,843			27,768		27,768			27,768		27,768			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	198,831			257,378		257,378			263,053		263,053		263,053	
TOTAL CURRENT EXPENSES	561,566			622,405		622,405			617,230		617,230		617,230	
TOTAL REPAIRS & ALTERATIONS	1,319			4,000		4,000			4,000		4,000		4,000	
TOTAL EQUIPMENT	3,861													
TOTAL BUILDINGS														
TOTAL LAND														
TOTAL OTHER ASSETS				5,500		5,500			5,000		5,000		5,000	
GROSS TOTAL	1,393,945			1,606,541		1,606,541	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,393,945			1,606,541		1,606,541			1,606,541		1,606,541		1,606,541	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_



MISCELLANEOUS BOARDS & COMMISSIONS  
WEST VIRGINIA ENTERPRISE RESOURCE  
PLANNING BOARD  
DIVISION

FY 2014 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>(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)</p> <p>SPECIAL REVENUE FUND 9080 \$ 50,000,000</p>

MISCELLANEOUS BOARDS & COMMISSIONS  
 WEST VIRGINIA ENTERPRISE RESOURCE  
 PLANNING BOARD  
 DIVISION

FY 2014 APPROPRIATION REQUEST  
 DIVISION ACCOUNT SUMMARY

FUND FY 2014 ORG.  
 APPROPRIATED GENERAL REVENUE  
 ACCOUNT NUMBER

FUND 9080 FY 2014 ORG. 0947  
 APPROPRIATED SPECIAL REVENUE  
 ACCOUNT NUMBER

FUND FY 2014 ORG.  
 APPROPRIATED FEDERAL REVENUE  
 ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED					FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION		
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL
NUMBER OF POSITIONS														
PERSONAL SERVICES	493,857			3,100,000		3,100,000			3,100,000		3,100,000		3,150,000	
ANNUAL INCREMENT				50,000		50,000			50,000		50,000			
TOTAL PERSONAL SERVICES	493,857			3,150,000		3,150,000			3,150,000		3,150,000		3,150,000	
10-PERSONNEL & INSURANCE FEE				227,487		227,487			227,487		227,487			
11-SOCIAL SECURITY MATCHING	33,539			240,975		240,975			240,975		240,975			
12-PUB. EMP. INSURANCE PREM	33,583													
13-OTHER HEALTH INSURANCE														
14-WORKERS COMPENSATION				11,682		11,682			11,682		11,682			
15-UNEMPLOYMENT COMPENSATION				42,525		42,525			42,525		42,525			
16-PENSION & RETIREMENT	71,502			441,000		441,000			441,000		441,000			
160-OPEB CONTRIBUTION	12,275			106,800		106,800			106,800		106,800			
163-OPEB REMAIN CONTRIBUTION														
TOTAL EMPLOYEE BENEFITS	150,899			1,070,469		1,070,469			1,070,469		1,070,469		1,070,469	
TOTAL CURRENT EXPENSES	6,976,973			44,799,531		44,799,531			44,799,531		44,799,531		44,799,531	
TOTAL REPAIRS & ALTERATIONS	14,319			100,000		100,000			100,000		100,000		100,000	
TOTAL EQUIPMENT	154,985			250,000		250,000			250,000		250,000		250,000	
TOTAL BUILDINGS	30,648			100,000		100,000			100,000		100,000		100,000	
TOTAL LAND														
TOTAL OTHER ASSETS	12,748,269			100,000		100,000			100,000		100,000		100,000	
099 UNCLASSIFIED									430,000		430,000		430,000	
TOTAL CURRENT EXPENSES				430,000		430,000								
GROSS TOTAL	20,569,950			50,000,000		50,000,000	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	20,569,950			50,000,000		50,000,000			50,000,000		50,000,000		50,000,000	

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_

FY 2014 APPROPRIATION REQUEST  
DIVISION EVALUATION SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS  
BOARD OF TREASURY INVESTMENTS  
DIVISION

WV CODE: CHAPTER 12                      ARTICLE 6C  
STATUTORY REFERENCE

DIVISION DESCRIPTION	FUNDING IS RECOMMENDED AS FOLLOWS: (Description of funding for improvements above current level is in parenthesis.)
THE BOARD OF TREASURY INVESTMENTS IS ESTABLISHED TO PROVIDE PRUDENT FISCAL ADMINISTRATION, INVESTMENT AND MANAGEMENT FOR THE STATE'S CONSOLIDATED FUND. SPECIFICALLY, THE BOARD PROVIDES FOCUSED INVESTMENT SERVICES FOR THE OPERATING FUNDS OF THE STATE AND OF ITS POLITICAL SUBDIVISIONS AND PROVIDES BETTER MANAGEMENT OF ALL STATE FUNDS WITHIN STATE GOVERNMENT.	(RECOMMENDATION INCLUDES FUNDS TO INCREASE THE EMPLOYER CONTRIBUTION RATE FOR THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM FROM 14% TO 14.5%.)
	SPECIAL REVENUE FUND 9152
	\$ 1,266,707

FY 2014 APPROPRIATION REQUEST  
DIVISION ACCOUNT SUMMARY

MISCELLANEOUS BOARDS & COMMISSIONS  
BOARD OF TREASURY INVESTMENTS  
DIVISION

FUND FY 2014 ORG.  
APPROPRIATED GENERAL REVENUE  
ACCOUNT NUMBER

FUND 9152 FY 2014 ORG. 0950  
APPROPRIATED SPECIAL REVENUE  
ACCOUNT NUMBER

FUND FY 2014 ORG.  
APPROPRIATED FEDERAL REVENUE  
ACCOUNT NUMBER

	FY 2012 ACTUAL STATE	FY 2013 BUDGETED				FY 2014 CURRENT-LEVEL REQUEST					RECOMMENDATION				
		GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	GENERAL	FEDERAL	SPECIAL	OTHER	TOTAL	FEDERAL	SPECIAL	GENERAL	
NUMBER OF POSITIONS															
PERSONAL SERVICES	436,035			515,000		515,000			515,000		515,000		520,940		
ANNUAL INCREMENT	5,160			5,580		5,580			5,940		5,940				
TOTAL PERSONAL SERVICES	441,195			520,580		520,580			520,940		520,940		520,940		
10-PERSONNEL & INSURANCE FEE	350								350		350				
11-SOCIAL SECURITY MATCHING	31,198			39,824		39,824			39,852		39,852				
12-PUB. EMP. INSURANCE PREM	44,898			53,256		53,256			53,256		53,256				
13-OTHER HEALTH INSURANCE															
14-WORKERS COMPENSATION	1,700			2,613		2,613			2,613		2,613				
15-UNEMPLOYMENT COMPENSATION															
16-PENSION & RETIREMENT	63,974			72,881		72,881			75,536		75,536				
160-OPEB CONTRIBUTION	12,525			14,952		14,952			14,952		14,952				
163-OPEB REMAIN CONTRIBUTION															
TOTAL EMPLOYEE BENEFITS	154,645			183,526		183,526			186,559		186,559		186,559		
TOTAL CURRENT EXPENSES	436,547			390,434		390,434			387,041		387,041		387,041		
TOTAL REPAIRS & ALTERATIONS															
TOTAL EQUIPMENT															
TOTAL BUILDINGS															
TOTAL LAND															
TOTAL OTHER ASSETS	2,334														
099 UNCLASSIFIED													12,667		
TOTAL CURRENT EXPENSES				12,667		12,667			12,667		12,667				
938 FEES OF CUSTODIANS FUND ADVISORS & FUND MGRS															
TOTAL CURRENT EXPENSES						3,500,000	3,500,000				3,500,000	3,500,000			
913 BRIM PREMIUM				159,500		159,500			159,500		159,500		159,500		
GROSS TOTAL	1,034,721			1,266,707	3,500,000	4,766,707	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LESS REAPPROPRIATIONS							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NET TOTAL	1,034,721			1,266,707	3,500,000	4,766,707			1,266,707	3,500,000	4,766,707		1,266,707		

PERCENT CHANGE FROM FY 2013 FOR FEDERAL SPECIAL AND GENERAL FUNDS: \_\_\_\_\_