

State of West Virginia
Executive Budget
Fiscal Year 2007



Volume I
Budget Report

Joe Manchin III
Governor





State of West Virginia
Joe Manchin III
Governor

Office of the Governor
State Capitol
1900 Kanawha Blvd., East
Charleston, WV 25305

Telephone: (304) 558-2000
Toll Free: 1-888-438-2731
FAX: (304) 342-7025
www.wv.gov

January 11, 2006

To the Members of the 77th Legislature of the State of West Virginia:

In accordance with the Constitution of the State of West Virginia, presented herewith is the Budget Document for the fiscal year ending June 30, 2007. It details a complete plan for proposed expenditures and estimated revenue 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 2007.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$3,630,315,938.

I look forward to working with the 77th Legislature of the State of West Virginia to meet the challenges and opportunities to move West Virginia forward in a rapidly changing international economy.

Sincerely,

Joe Manchin III
Governor

Cover Photo Credit: West Virginia Division of Tourism

State Budget Office
State of West Virginia
Building One, Room W-310
1900 Kanawha Boulevard, East
Charleston, WV 25305-0171
304-558-0040 / State Fax 304-558-1588
www.wvbudget.gov
budget@state.wv.us



State Budget Staff

John C. Musgrave
Acting Cabinet Secretary
Department of Revenue

Roger Smith
Director
State Budget Office

Cathie Fowlkes
Assistant Director
State Budget Office

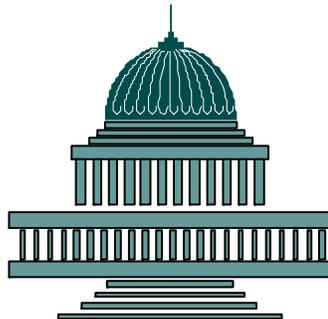
Steve Meester
Budget Analyst III

Eric Wagner
Budget Analyst II

Tammy Scruggs
Budget Analyst II

Diana L. Schwab
Public Information Specialist II

Jerri Rucker
Secretary





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

State of West Virginia

For the Fiscal Year Beginning

July 1, 2005

A handwritten signature in cursive script, reading 'Nancy L. Zjell'.

President

A handwritten signature in cursive script, reading 'Jeffrey R. Emmer'.

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the State of West Virginia for its annual budget for the fiscal year beginning July 1, 2005.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



FY 2007 Executive Budget Report
Table of Contents

<i>Governor's Transmittal Letter</i>	<i>iii</i>
<i>State Budget Staff</i>	<i>v</i>
<i>GFOA Distinguished Budget Presentation Award</i>	<i>vi</i>
<i>Table of Contents</i>	<i>vii</i>
<i>Reader's Guide to the Executive Budget/Volume I Budget Report</i>	<i>ix</i>
<i>State of West Virginia Organizational Chart</i>	<i>xi</i>
Governor's Executive Message	<i>I</i>
Summary Financial Statements	1
Where Your State Tax Dollar Comes From	2
Where Your State Tax Dollar Goes	3
Combined Statement of Revenues, Expenditures, and Changes in Fund Balances for	
Appropriated Funds	4
Cash and Investment Balances of All Funds	8
Detailed Investments Fund 13	9
General Revenue Fund/Statement of Revenues by Source	10
General Revenue Fund/Statement of Revenues, Expenditures and Changes in	
Cash Balance	11
General Revenue Fund/Overview by Functional Category	12
General Revenue Fund/Recommended Surplus Appropriations	20
General Revenue Fund/Recommended Supplemental Appropriations	21
Lottery Fund/Statement of Revenues, Expenditures, and Changes in Cash Balance	22
Excess Lottery Fund/Statement of Revenues, Expenditures, and Changes in	
Cash Balance	23
State Road Fund/Statement of Revenues by Source	24
State Road Fund/Statement of Revenues, Expenditures, and Changes in Cash Liquidity	25
Tobacco Settlement Fund/Recommended Appropriations	26
Public Employees Insurance Reserve Fund/Recommended Appropriations	27
Major Constitutional and Statutory Requirements	28
Summary of Primary Government Long-Term Debt	29
Six Year Financial Plan	30
Budget Overview	39
Revenue Sources	52
General Revenue Fund	53
State Road Fund	62
West Virginia Lottery	71
Federal Funds	74
Special Revenue Funds	75
Long-Range Issues	77
Debt Summary	87
Full-Time Equivalents	98
Economic Forecast	107
Executive Summary	109
West Virginia Outlook	112
Risks	123
National Outlook	126
Appendix	130
Capital Projects	133
Listing of Individual Capital Projects	135
Major Capital Expenditures by Projects	163
Projected Major Capital Outlay	173



Table of Contents (Continued)

Federal Programs Consolidated Report	183
Alphabetical Listing	184
Agency Listing	193
Legislative Branch	193
Judicial Branch	193
Office of the Governor	194
State Auditor's Office	198
Department of Agriculture	198
Office of Secretary of State	212
Department of Administration	213
Department of Commerce	214
Department of Education	235
Department of Education and the Arts	253
Department of Environmental Protection	264
Department of Health and Human Resources	288
Department of Military Affairs and Public Safety	348
Department of Revenue	376
Department of Transportation	377
Bureau of Senior Services	395
Miscellaneous Boards and Commissions	398
Higher Education Federal Funds	401
State Profile	405
Services	407
Miscellaneous	408
State Symbols	409
Major Points of Interest	412
Famous West Virginians	414
How West Virginia Compares with the Other States	415
Glossary	417
Glossary of Acronyms	422



Reader's Guide to the Executive Budget

Volume I Budget Report

The Executive Budget

The Governor is mandated by the West Virginia Constitution to submit a budget for the upcoming fiscal year to the Legislature and to the citizens of the state. The Executive Budget presents a complete plan of estimated revenues and proposed expenditures for the fiscal year, any recommendations the Governor may desire to make as to the important features of the budget, and any suggestions as to methods for reduction or increase of the State's revenues.

In essence, the budget document is the means by which the Governor presents a continuous and timely flow of accurate information relative to the financial condition of the State. In addition, the document features relevant information concerning the needs and operations of the various agencies and departments of the State through narrative and financial detail.

The budget is presented in three separate documents:

- **Volume I Budget Report** offers supplemental budgetary information such as the executive message, financial statements, budget planning, economic forecast, capital projects, and federal programs. It is described below in greater detail.
- **Volume II Operating Detail** contains narrative and financial information on all the departments/bureaus/commissions, divisions, and programs of state government.
- The **Budget Bill** includes the language required to legally enact the budget or appropriations bill. Upon passage by the Legislature, the Budget Bill becomes the Budget Act and appropriates by spending unit the expenditures necessary for the economical and efficient discharge of the duties and responsibilities of the state and its agencies during the upcoming fiscal year.

Budget Report

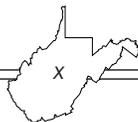
The Budget Report contains:

- "Governor's Executive Message"—major goals and objectives addressed by the budget.
- "Summary Financial Statements"—an overview of available revenues, expenditures, bonded indebtedness, fund balances, and the Six Year Financial Plan.
- "Budget Planning"—background material such as:
 - * Budget overview that includes the budget process, including the budget calendar.
 - * A detailed explanation of major revenue sources and the distribution of funds.
 - * "Long-Range Issues"—an overview of how the State is addressing major long-range issues and concerns.
 - * "Debt Summary"—information relating to the general, special, and moral obligations of the State, including summary of general long-term debt and debt service requirements.
 - * Schedules of budgeted, full-time equivalent permanent positions.
- "Economic Forecast"—a comprehensive, up-to-date forecast and analysis of the economy as it relates to West Virginia and to the nation.

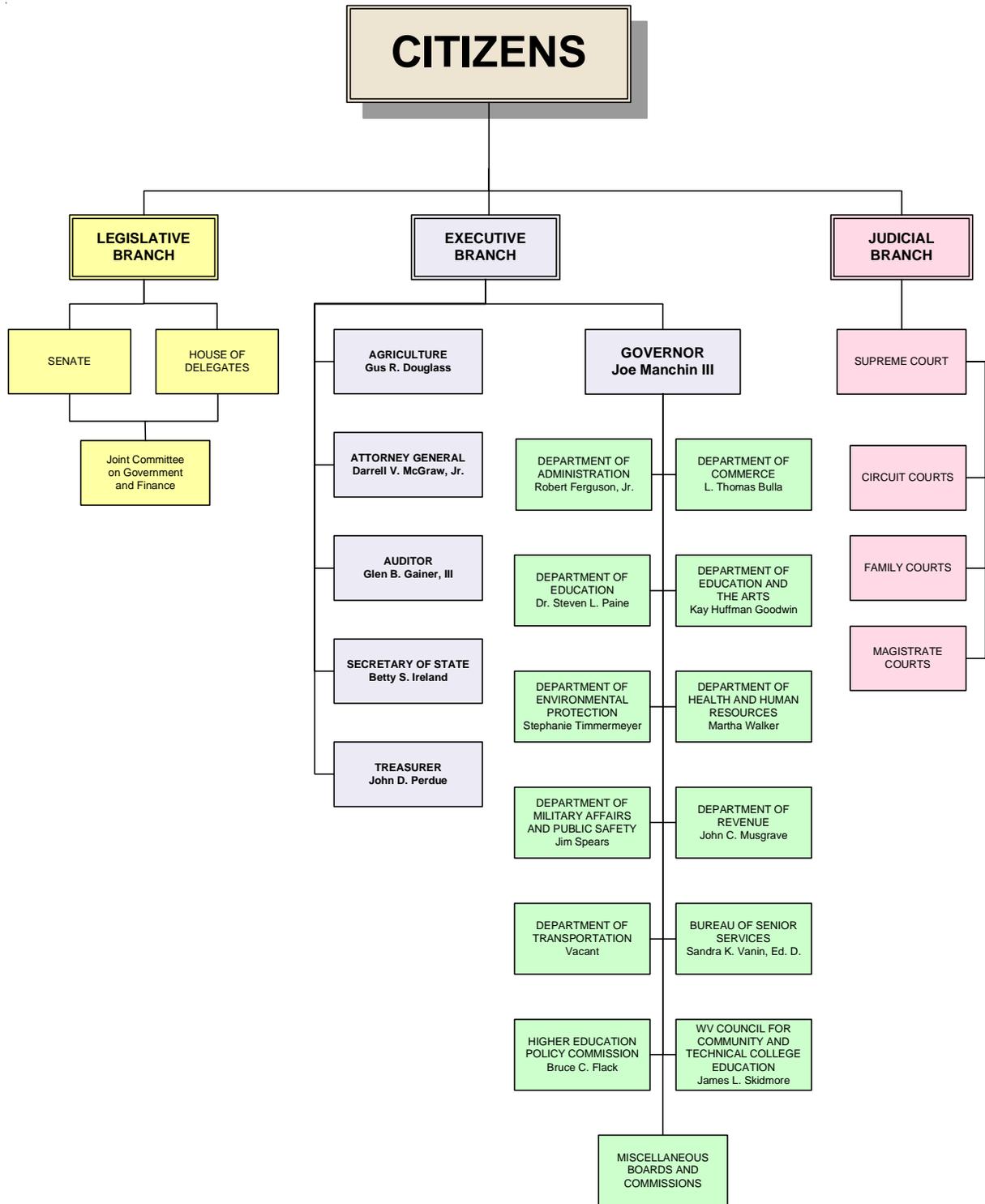


Reader's Guide to the Executive Budget/Volume I Budget Report

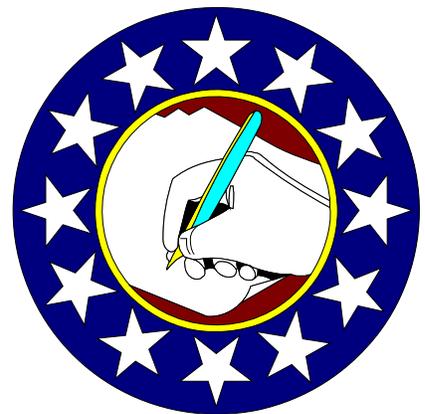
- “Capital Projects”—projects/programs currently funded in FY 2006, recommended for FY 2007 (with brief descriptions), and projected for FY 2008 through FY 2011.
- “Federal Programs”—a summary of each federal program for the state detailing the sources of funds, actual and estimated revenues, brief descriptions of each program, and other pertinent information.
- “State Profile”—a profile of West Virginia with relevant historical, geographical, and demographical information.
- “Appendices”—a glossary of budgetary terms and a list of the commonly used acronyms.



State of West Virginia



EXECUTIVE MESSAGE



Governor's Executive Message



Governor Joe Manchin III
State of West Virginia

It has been a difficult week in our state. Just seven short days ago, we lost 12 hard-working and brave West Virginians; men who left their homes each day knowing the inherent difficulty and danger of the jobs they performed and men who were proud to provide for their families, proud to be West Virginians and proud of the energy they produced to keep America strong.

We cannot know the purpose of this tragedy—but I assure you we will discover the cause. I am committing every resource available to me to aid in the investigation—not only to determine what happened inside the Sago Mine that caused this terrible accident, but also how the information received outside of the mine regarding the condition of the miners could have been so horribly wrong. Families should never be put through such a heartbreakingly emotional nightmare. Even more important, I rededicate myself and the State to the task of making our mines the safest in the country so that we can avoid future tragedies like the one we have just experienced.

Our prayers as a state are with the families of Thomas P. Anderson, Alva Martin Bennett, Jim Bennett, Jerry Groves, George Hamner Jr., Terry Helms, Jesse L. Jones, David Lewis, Martin Toler Jr., Fred Ware Jr., Jack Weaver, and Marshall Winans. Over the coming days, we will continue as West Virginians to do what we do best—come together in support of our neighbors. I want to thank the thousands of West Virginians who have donated goods, as well as their hard earned money, to these families over the last several days. The outpouring of generosity has simply been tremendous.

However, we also need to look beyond the families' immediate needs and make sure the assistance we provide doesn't end when the news media goes away. And so, my office is joining with the West Virginia Council of Churches to establish a "Lifeskills Account" for the immediate family members of the victims. To demonstrate the importance of this effort, my office will donate \$100,000 from the Governor's Contingency Fund to the account. These 12 men were working hard to provide a good living for their loved ones, and we must continue their efforts. The money donated to this account will provide for traditional educational opportunities plus any trade or technical field training that they may wish to obtain in order to expand their knowledge and gain the skills needed to support themselves and their families. We want them to know that we aren't just in this with them while it's fresh in everyone's mind; we're in this with them for the long haul.



Governor's Executive Message

Many times during the rescue efforts you heard me say that West Virginians believe in miracles—and we do. While we didn't receive the 13 miracles we were praying for, we did receive one—Randal McCloy Jr. It is my hope that Randal survived so that he could one day tell us not only his story, but the story of his friends and coworkers. So, let us also remember his struggles and send him, Anna, their children, Randal III, and Isabelle Hope and their entire family, our prayers and love as well.

During our time of crisis, the nation has been watching. They have learned a great deal about West Virginia values and our belief in family, faith, and love of our neighbor. In addition, they've learned a great deal about mining families and their strength, work ethic, and sense of community—there are no better people on the face of this earth.

But as the nation continues to watch us, there is so much more they need to know. While the hearts of West Virginians are grieving, the State of West Virginia remains strong.

Productive Efforts

This past year has been one of the most important and productive in West Virginia history. Working together, we accomplished more to improve our economy and create good paying jobs with benefits than most people believed could be achieved in a decade.

- We enacted substantial ethics reforms;
- Passed Healthy Lifestyles legislation;
- Tackled methamphetamine usage;
- Continued to pay down our debt;
- Gave our universities increased flexibility to pursue new research that could spawn new discoveries; and
- Enacted the first comprehensive teacher pay package in over 15 years.

Our workers' compensation reforms restored confidence in our economy and, most especially, allowed us to do a better job of protecting our injured workers.

As a result of insurance reforms, over \$70 million has been returned to consumers in the form of reductions in car and homeowner insurance premiums, which is \$20 million more than was originally promised to individuals. Many lines of business insurance have been reopened as well, and insurance companies that were considering reducing their operations and potentially laying off workers in West Virginia are now looking instead towards expansion.

The Legislature, also approved a responsible one percent reduction in the state sales tax on groceries from six cents on the dollar to five cents resulting in a savings to taxpayers of \$25 million. This one percent reduction is simply a starting point, and as the state's economy grows we will continue to reduce this tax in a fiscally responsible manner until we have eliminated it completely.



Governor's Executive Message

These changes show that West Virginia is serious about getting our financial house in order and opening our doors to new businesses.

I also want to thank the Legislature, and the citizens of West Virginia, for their efforts on behalf of our state's veterans. As a result of the vote of the people, the Legislature activated a constitutional amendment in 2005 to pay bonuses to those who served in the conflicts in Kosovo, Afghanistan and Iraq. We gratefully acknowledge the service of these veterans and, also, say a prayer for the current Mountaineers who are fighting for our country at home and abroad as I speak and for those families whose loved ones were lost this past year while performing their military duty.

Responsible Government

In addition to our efforts to work closely with the Legislature this past year on getting our State's financial house in order and taking care of the needs of our citizens, my administration also established an initiative we call "Responsible Government."

Examples of the results of this initiative, and the hard work and dedication of our State employees who are often given too little credit for all they do, include:

- Reducing, through attrition, approximately 171 full-time permanent positions in just the Department of Transportation alone, saving millions of dollars;
- Refinancing the State's road bonds for a savings of \$19 million (resulting in federal matching money of \$76 million for highway projects);
- Saving \$4.5 million by eliminating redundancies in the Division of Highways;
- Returning \$4.2 million from agencies' end-of-year funds to the State's General Revenue account;
- Renegotiating our technology contracts resulting in a savings to the State of \$24.8 million over the next four years;
- Increasing the State's School Clothing Vouchers from \$150 to \$200 directly benefiting more than 57,000 West Virginia children who needed help the most; and
- Capping the state's Gasoline Tax, saving drivers between \$40 and \$50 million this year at the pump.

We also focused our resources on the continued development of a multiagency radio system for use in emergencies and purchased a permanent transitional relief location for individuals and families displaced by floods and natural disasters. The next step of our flood preparedness efforts will be to begin working with counties on the enforcement of their flood plain laws so that the State will not be left to pay to rebuild the same structures again and again in areas that we already know are prone to repeat flooding.

In addition, our Bureau of Senior Services continues to work with the AARP and others to educate West Virginia's Medicare beneficiaries about the new Medicare Prescription Drug Coverage. In fact, it was the AARP Foundation and the West Virginia Primary Care Association that helped to fund the Bureau's Medicare



Governor's Executive Message

Prescription Drug Plan Call Center, showing the good that can come from a partnership between government and the private sector.

These Responsible Government efforts, coupled with the hard work of the Legislature, resulted in more than \$450 million being returned to taxpayers in one year alone. To my knowledge, that's never before been done in West Virginia and should signal to businesses across the country and around the world an important and positive change in the way the State conducts business.

West Virginia's Future

The economy and job outlook of West Virginia is improving, as is the State's financial picture. Last fiscal year ended with the State having a significant surplus, and together we made responsible decisions to pay down the unfunded pension liabilities left to my administration and made other one-time investments that helped all West Virginia taxpayers. This fiscal year will also result in a significant budget surplus. However, as Thomas Jefferson once said, "Never spend money before you have it." While our immediate budget picture is certainly healthy, we must not fall into the trap of spending that short-term money unwisely, because our future budgetary outlook contains some major challenges.

Which is why, *for the very first time in West Virginia's history*, as part of my administration's budget proposal, I am providing the Legislature with a five-year forecast of our revenues and expenditures. Never before has this been done, but if, as I've pledged, we're going to run this State like a business, then this is a vitally important component of that effort. Our State's traditional short-sidedness has to end. We must ensure that the decisions we make today are right for tomorrow as well, and this five-year forecast gives us the tools we all need to do just that.

By working together, with an eye on the future, I am confident we can not only meet the challenges ahead, but overcome them. By making responsible decisions, including: increasing our Rainy Day Account (Revenue Shortfall Reserve Fund) to ten percent of the General Revenue Budget; decreasing our debt quickly; working to make government as efficient as possible; and, continuing to plan long-term, we can ensure that our working men and women, and their children and grandchildren will be provided that better job they now seek. It is imperative for the elected representatives to look beyond the next election and work together in bipartisan ways to do what is best for the next generation.

And so, it is with that in mind that my administration has developed our goals for the upcoming year.

While there are many issues that must, and will, be addressed in the next 60 days, there are two that I believe are paramount to West Virginia's immediate future.

Goal: Law Enforcement

Even though last year's passage of the Meth Bill was an important step in the right direction, we have much more to accomplish in the areas of drug and law enforcement. We must make sure that West Virginia is "closed" to illegal drugs and drug dealers. That is why I am announcing that I am committing an additional one million dollars this year to our State Police efforts to crack down hard on our state's drug trade. This money will be used for the equipment, manpower, and education necessary for our troopers to partner with local law



Governor's Executive Message

enforcement and federal officials to bring a stop to this growing problem. Too many times in the past several months, we've turned on the news only to hear about the senseless death of one of our own as a result of drug-related violence. In addition, too many of our young have succumbed to the evils of these drugs. Well, enough is enough. It's going to stop. I'm putting these criminals on notice. Wherever you are and wherever you may be hiding illegal drugs, our troopers are coming—and *they will find you!*

In addition, working with the State Police, the Department of Corrections, and other law enforcement professionals, I have prepared and will introduce legislation that aims to stop convicted child molesters and other sex offenders from repeating their heinous crimes by keeping them behind bars, out of our communities, and away from our children. This new law will:

- Impose tough new sentences for child molesters and other sex offenders;
- Increase penalties for sex offenders that fail to register with the State; and
- Enhance law enforcement's ability to track these criminals once they've completed their sentences.

It's long past time we stop these offenders before they have a chance to prey again on the youth of our communities.

Goal: Healthcare

My second major legislative initiative revolves around healthcare. Every working person in West Virginia deserves access to basic, affordable healthcare, which is why I am so committed to keeping the good jobs with healthcare benefits that we already have in this state and looking for ways to create many, many more. While we are making progress in those efforts, we must not forget those West Virginians who work one and even two jobs, but still don't have needed healthcare benefits.

We have done a better job in our state of covering our children, our elderly, our less fortunate, and even our prisoners, but we have a long way to go for those adults who get up every day, go to work, and pay taxes to move this state forward, yet have no health coverage.

We have made some important strides over the past year with the initiation of two new programs—The West Virginia Small Business Plan and Access West Virginia. In June, the West Virginia Small Business Plan was introduced to provide small business owners and employees across our state with an affordable health coverage option. Then, in July, we introduced Access West Virginia—an innovated insurance solution for individuals who have faced chronic and often serious illnesses. But, it's still not sufficient.

A majority of West Virginians who are uninsured work full-time. They may work two or three part-time jobs and are simply not eligible for either company's insurance plan. Or, they may work for one of West Virginia's many small businesses that cannot yet afford to provide health insurance for its employees. These individuals cannot bear the cost of a high premium every month and need affordable alternatives that will meet their basic needs without breaking the bank. And they are not alone in their plight—the cost of healthcare to individuals and states has increased throughout our nation to the point that it is now negatively impacting citizens' ability to pay their every day bills and leading to the deterioration of their overall quality of life.



Governor's Executive Message

And so, I am proposing two new public/private health initiatives to help these West Virginians get the healthcare they need while we continue our job creation efforts.

The first is a pilot project that will provide doctor visits, basic testing, and reduced prices on prescriptions at a very affordable price. The "Preventive Care Pilot Program" will set up sites around the state at primary care clinics or private doctors' offices. Up to eight providers can participate, and have up to three sites each. The program will allow subscribers access to primary care services such as checkups, sick visits, x-rays, and lab tests at the participating clinic or office for one monthly fee. This is not insurance and does not cover specialists or hospital costs, but it does provide basic preventive care at a very low price—starting at some clinics as low as one dollar a day.

The second proposal is called the "Affordable Insurance Initiative". This effort provides for affordable insurance plans for individuals who want, and can afford, more in-depth coverage than the clinic-based plan. While it is not the Cadillac of healthcare programs, it is a form of meaningful, and portable, insurance that will provide the crucial primary and preventive services individuals and families need to meet the majority of their healthcare concerns. Once approved by the Legislature, this plan will be offered by commercial insurance carriers starting at a cost of \$99 per month.

Both of these new healthcare initiatives are affordable, cost-effective, and require no state subsidies. Make no mistake—these are bold steps. They serve as an example of how government and the private sector can work together to provide basic health services to the vast majority of West Virginians without health coverage.

Put the Preventive Care and Affordable Insurance plans together, and I believe we will be taking important actions towards affecting the health and well-being of our state's citizens and workforce for many years to come and setting a new standard for the rest of the country to follow. The sooner we can provide preventive care to our workers, the better off we all will be and the more lives we can potentially save.

As for our other healthcare related efforts in the coming year, we have not achieved results as quickly as we all would have liked when it comes to reducing the cost of prescription drugs. Therefore, as part of a comprehensive purchasing overhaul package, I will introduce legislation to allow state agencies to enter into multistate purchasing consortia, which could result in a savings of at least 20% on their pharmaceutical purchases—significantly reducing the cost of these needed medications for thousands of West Virginians.

And, as a follow up to an initiative that was started during last year's State of the State address, we will form, through legislation, a statewide Health Information Network. With this network, West Virginia will become a national leader in the conversion to electronic health records—which, it is predicted, will result in an increase in healthcare quality and the type of cost savings that can significantly impact the state's budget when completely implemented over the next several years. In addition, as part of this overall electronic medical records initiative, the State will also coordinate with HEALTHeWV, an electronic medical records program supported by Senator Robert C. Byrd and managed by the National Technology Transfer Center at Wheeling Jesuit University.

I am also committed to working with hospitals and providers on achieving some form of an integrated medical billing system in West Virginia. It makes no sense to me that when you have a medical procedure performed at a hospital or clinic they can't tell you upfront what it's going to cost and then aren't able to give you a total bill when it's completed. Now is the time for us to change this process.



Governor's Executive Message

As for the state employee insurance system, PEIA, my administration is working with national experts on developing a plan to retool the entire program and make it more cost-efficient for both workers and taxpayers.

You have also heard me say many times recently that I want to build upon of the work that was done last year to address the spread of obesity, heart disease, and Type II diabetes in our state's children. If I could end all of these problems right now with a new law or directive, I would. But realistically, it's just not that simple. So, I plan to join forces with the Healthy Lifestyles Council that this Legislature created last year and, with the help of a newly received Benedum Foundation grant, reach out to as many schools, children, and parents as possible in an educational effort focused on giving them the information they need to make healthy choices. As has been proven time and time again, if we can impact the habits of our youth, adults will soon follow. And make no mistake, my administration will continue to be committed to keeping the five promises I made last year to all of our children:

- First promise: Every child should have a caring adult in their lives.
- Second promise: Every child should have a safe place.
- Third promise: Every child should have a healthy start (with skills they need to fight the growing epidemics of childhood obesity, Type II Diabetes, and heart disease).
- Fourth promise: Every child should have a marketable skill (by doing a much better job of educating our children about their career choices).
- Fifth promise: Every child should be taught to be a caring adult and be given an opportunity to serve their communities.

West Virginia: Open for Business

The best thing that we can do to improve the health and well-being of our citizens is to continue to improve our job climate.

To the many Americans across the country who may be watching us and to the companies around the world that may be looking for a place to expand, I want you to know that when given a chance, West Virginians work harder and produce better products than anyone else you'll ever meet. The reality of today's world is that businesses and states are partners. In any good partnership, both must be satisfied; companies must receive a marketable return on their investment, and government must receive the good jobs with benefits that its people deserve. That's a good partnership. My administration, our Legislature, our United States Senators Robert C. Byrd and Jay Rockefeller, Congressmen Alan Mollohan and Nick Jo Rahall and Congresswoman Shelley Moore Capito understand that, and, as a result, we are working together to be the best partner you've ever had. Just ask the companies that have chosen to do business with us this past year.

For example, West Virginia's long friendship with Japan, started years ago by Senator Rockefeller, continued to yield economic development results in 2005 as Toyota, Diamond Electric, and A.K. of West Virginia all announced plans to expand.



Governor's Executive Message

In addition, approximately 40 other major companies, including Amazon.com, Essec, Northrup Grumman, and Prime Woods chose to either locate or expand their operations in West Virginia during 2005 as well, including our very first Australian company, Intelli-Spray. In fact, 8,100 new jobs were created in West Virginia this year with more than \$2 billion dollars of new investments in West Virginia's economy.

These are the types of good paying jobs with healthcare benefits that we're looking for in West Virginia. These are also the types of companies that serve as good corporate neighbors to our state. For example, later this session, Toyota will once again be presenting a new car to West Virginia's Teacher of the Year.

And, there are more good jobs and more good corporate neighbors on the horizon. Talking to the state's business leaders, they see West Virginia experiencing a net gain of thousands more new jobs in 2006 in areas such as manufacturing, chemical operations, oil and gas extraction, nursing, and more.

So, to create a better-trained workforce to attract these new jobs in 2006, we are using our colleges and community colleges in partnership with business and labor to train workers for the specific skills needed in emerging industries. I tell companies all the time—you provide the opportunities, we'll provide the trained workforce.

As an example, WORKFORCE West Virginia is currently coordinating with Shepherd Community and Technical College, the James Rumsey Vocational Education Center, and Sino-Swearingen in Martinsburg to establish a training center directly on Sino-Swearingen's work site to ensure that students are being taught the specific skills that this growing aircraft company needs on site.

I am also pleased to report that West Virginia is one of nine states to be selected to participate in a Southern Governors Association initiative, funded by the Gates Foundation, to promote high school reform and rigorous academic preparation for all students so that they can be prepared for the new good jobs that could, should, and will be in West Virginia. The Governor's Advisory Council on Educational Technology will also continue to work in 2006 to upgrade school technology to ensure that all of our students and teachers—whether they are in a large high school in Martinsburg or a small elementary school in Matewan—have access to the latest educational programs and software.

In addition, West Virginia is only the second state in the country to join the 21st Century Skills Partnership to make certain our high school graduates have the critical thinking and communications skills they need to be successful in the global marketplace.

My administration is also continuing our comprehensive review of the state's tax structure to determine what changes can and should be made to make it easier for our small businesses, the true lifeblood of our economy, to succeed.

Working together, we are changing the perception the world has of West Virginia's economy. We are beginning to see and experience real employment opportunities that will have a lasting impact and provide a concrete reason for our children to stay, work, and live in the Mountain State.

However, as optimistic as I am about the current direction of our economy and our efforts to tie our educational resources to companies' workforce needs, I am also the first to say that there is still much more to be done.



Governor's Executive Message

Job losses and layoffs have taken their toll on many West Virginia families and communities. We, as a state and as a government, will continue to do everything possible to help those affected to reenter our workforce as quickly as possible. I will also continue to hold those companies responsible that have taken tax breaks or incentives from our state without living up to their job creation promises. The days of taking advantage of West Virginia and its citizens are over!

Which brings me to some very significant news: As I just mentioned, in order for our state to attract new businesses and industries, we must have the skilled workforce that today's employers are so desperately seeking. And we must devote our educational resources to the development of that workforce.

To that end, I am pleased to announce that a new technology park will soon be created utilizing part of Dow's South Charleston Technology Park. With the cooperation and coordination of Dow, West Virginia University, WVU Tech, and Marshall University, the current park will soon be transformed into a nationally recognized education, research, and development center. This initiative will also result in the relocation of engineering programs at WVU Tech from Montgomery to the Technology Park, which will then function as a division of WVU's College of Engineering and Mineral Resources. This new park will be a significant part of West Virginia's answer to years of a declining manufacturing base, and several research companies are already interested in locating resources and activities there. In fact, I am happy to report that Battelle Memorial Institute, a world-renowned contract research institute headquartered in Columbus, Ohio, has already committed through collaboration with Dow and the Chemical Alliance Zone, to have a presence at the new Technology Park. Battelle will assign researchers and a manager to the site to conduct research and work with the universities and other organizations on collaborative research and business opportunities.

In addition, as more proof that our economic development efforts are working, in November of last year I was pleased to welcome to West Virginia Chesapeake Energy Corporation, the second largest independent producer of natural gas and the most active driller of new natural gas and oil wells in the United States. Chesapeake is headquartered in Oklahoma City and operates predominantly in Oklahoma, Arkansas, Kansas, Texas, New Mexico, and Louisiana. With its \$3 billion purchase of Appalachian Basin natural gas reserves, Chesapeake will soon begin to aggressively explore and develop clean natural gas wells not only here in West Virginia, but in many other eastern states as well, including Kentucky, Virginia, Ohio, Pennsylvania, and New York.

In December, I traveled to Oklahoma City to meet with Chesapeake's CEO, Aubrey McClendon, and Oklahoma Governor Brad Henry. And I am pleased to report to you that the result of those conversations is a decision by Chesapeake Energy to locate its Eastern United States Division office here in West Virginia.

Chesapeake, which operates its corporate headquarters in a campus-like setting of multiple buildings, will build its Eastern United States headquarters in Charleston, West Virginia. From these headquarters Chesapeake's operations across the Appalachian Basin will be directed. They will aggressively hire geologists, engineers, other energy professionals, and staff as activities increase. The jobs that will be created are high paying, intellectually challenging, and the benefits and career development opportunities are excellent.

And, I have even more good news to announce. I'm pleased to report that this afternoon Appalachian Power filed an application with the Public Service Commission of West Virginia seeking authority to construct a 600-



Governor's Executive Message

megawatt Integrated Gasification Combined Cycle—or IGCC—electric generating unit in West Virginia. The proposed power plant would be located next to the company's Mountaineer Plant near New Haven in Mason County.

This is great news for economic development in the state. As one of the first commercial scale gasification projects, this proposed plant will allow us to lead the nation in the development of clean coal technology for power generation. Plus, gasification technology offers future opportunities to produce clean liquid fuels and chemical feedstock for other industries.

IGCC technology actually combines coal gasification and combined cycle generation. Coal gasification is a process by which coal is used to produce syngas. That syngas is then burned in gas turbines that drive electric generators. The heat produced by the gas turbines is recovered to produce steam to drive a steam turbine that is also coupled to an electric generator—thus the combined cycle term.

IGCC technology allows us to continue using our nation's and the state's coal resources in an environmentally responsible way. With IGCC, we'll have a cleaner environment. An IGCC power plant efficiently reduces and removes sulfur dioxide, nitrogen oxides, particulates, and mercury from plant emissions. IGCC plants also emit less carbon dioxide than pulverized coal plants and offer the opportunity for less costly carbon capture for disposal in deep geologic formations.

Bringing an IGCC plant to West Virginia is part of my overall plan to ensure the future of coal in West Virginia, and Appalachian Power has said it is committed to working with my administration on our Coal Conversion Initiative.

Appalachian Power made this filing for a certificate of public convenience and necessity because it needs new generating capacity to meet its customers' growing demand for electricity. While I understand that they haven't made a final decision to build a plant in West Virginia, I can promise you I'm committed to bringing it here.

While this filing is just the beginning of the permitting process, the fact that AEP has chosen West Virginia for a site of this significance speaks volumes as to the state of our current business climate. The jobs that will come from a project of this type, should it be approved, are of the quality that can have a significant impact upon the entire state. As I said, this isn't just good news—it's great news! AEP has made their commitment to West Virginia clear; it's now up to us to make this proposed partnership work for everyone involved.

It should be clear from these announcements that by working together in a nonpartisan fashion, we've begun to turn the corner in West Virginia towards economic growth and government responsibility.

So what happens next? Well, we will do what the miners of our state do every single day—put on our work clothes, strap on our boots, and move forward.

Millions have watched as we've suffered together this past week, and now they will watch as we continue to grow together—stronger and more determined than ever before. As I have mentioned, we have hope in West Virginia—hope for ourselves, hope for our families, and hope for the future of our state.



Governor's Executive Message

But, for the first time in a long time, our hope has a foundation. And it is that foundation that we will continue to build upon during the next 60 days and beyond as we weave a new story for West Virginia—one of strength, confidence, and, ultimately, success.

And so, it is only fitting as we are surrounded by our friends from the AFL-CIO, West Virginia Chamber of Commerce, West Virginia Education Association, United Mine Workers of America, AARP, the Business and Industry Council, and Vision Shared, that I report to you that the first official sign of West Virginia's progress started going up today on highway borders across our state. It is, to my knowledge, the first of its type in the nation and, as you will see from the beautiful replica to my right, the greeting is quite simple and direct:

“Welcome to West Virginia: Open for Business.”

We are open for business, because business means jobs, and creating good jobs with benefits is my personal responsibility as your Governor.

Thank you, God bless you, let our prayers continue to go out to those who have lost loved ones this year and may God save the great State of West Virginia.



SUMMARY FINANCIAL STATEMENTS

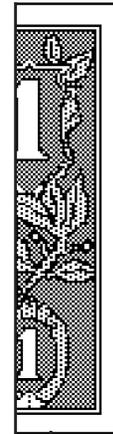
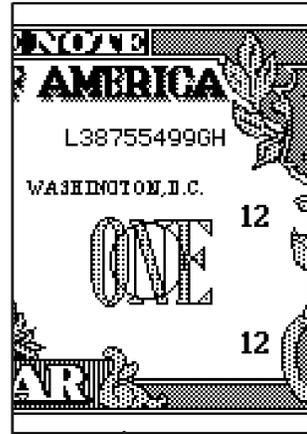
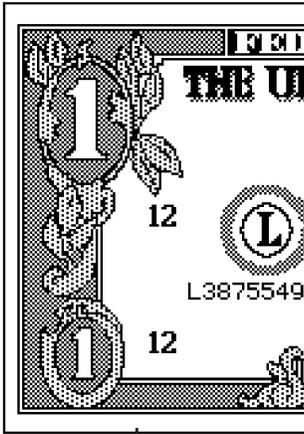


Summary Financial Statements

The following pages contain general summary financial information and statements related to all funds of the state. Statements included are:

- Summary of Total FY 2007 Budget —All Funds (Where Your State Tax Dollar Comes From and Where Your State Tax Dollar Goes)
- Combined Statement of Revenues, Expenditures, and Changes in Fund Balances for Appropriated Funds (narrative and statement);
- Cash and Investment Balances of All Funds — Fiscal Year Ending June 30, 2005;
- Detailed Investments Fund 13 (Special Revenue) — Fiscal Year Ending June 30, 2005;
- General Revenue Fund — Statement of Revenues by Source — FY 2003 through FY 2009;
- General Revenue Fund — Statement of Revenues, Expenditures, and Changes in Cash Balance;
- General Revenue Fund — Overview by Functional Category FY 2005 through FY 2007;
- General Revenue Fund — Recommended Surplus Appropriations FY 2006;
- General Revenue Fund — Recommended Supplemental Appropriations FY 2006;
- Lottery Fund — Statement of Revenues, Expenditures, and Changes in Cash Balance;
- Excess Lottery Fund — Statement of Revenues, Expenditures, and Changes in Cash Balance;
- State Road Fund — Statement of Revenues by Source — FY 2003 through FY 2009;
- State Road Fund — Statement of Revenues, Expenditures and Changes in Cash Liquidity;
- Tobacco Settlement Fund — Recommended Appropriations FY 2007;
- Public Employees Insurance Reserve Fund — Recommended Appropriations FY 2007;
- Major Constitutional and Statutory Requirements;
- Summary of Primary Government Long Term Debt Outstanding as of June 30, 2005;
- Six Year Financial Plan.





**Special Revenue
Funds
38.8¢**

**Federal Funds
26.7¢**

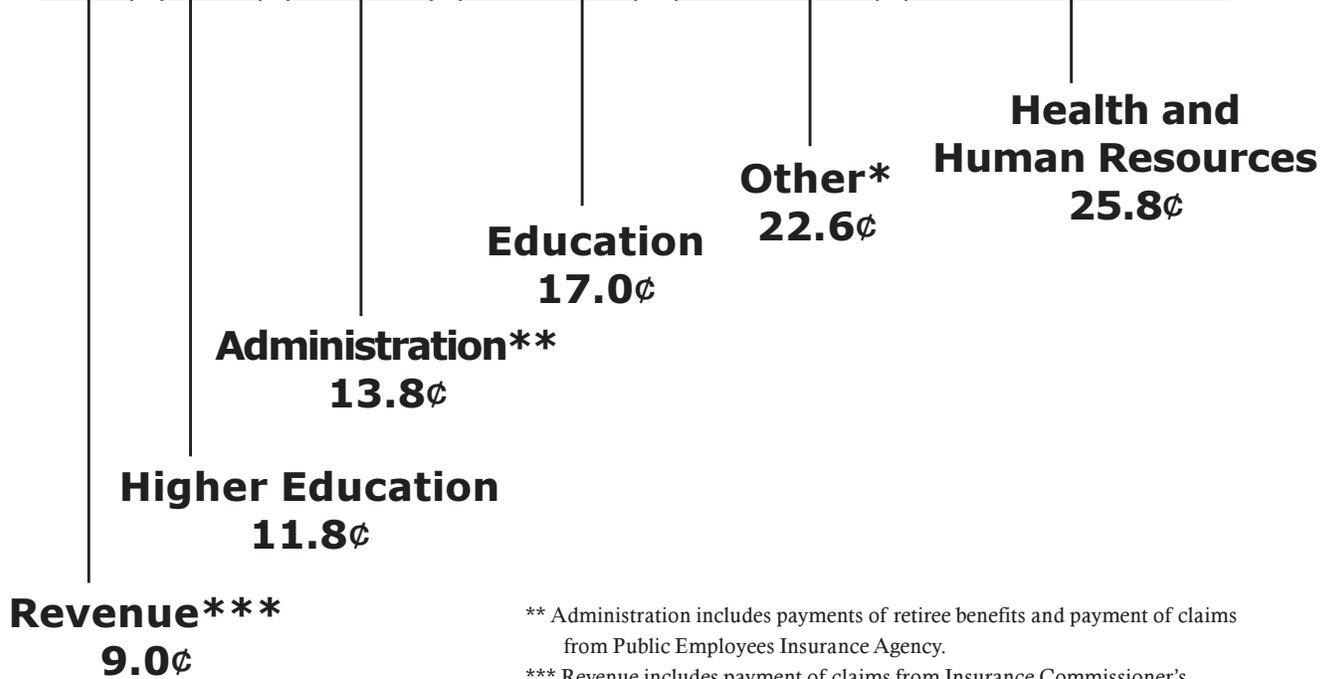
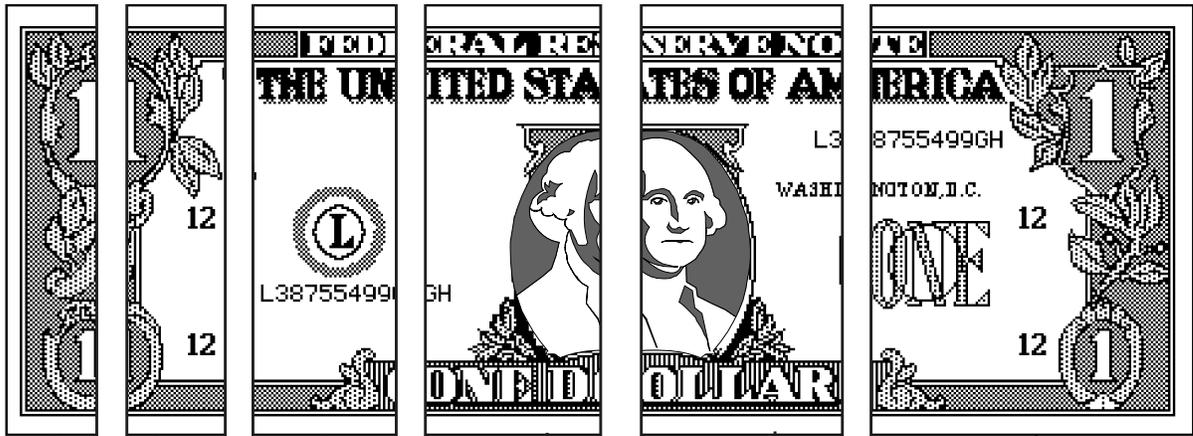
**General Revenue
Funds
26.9¢**

**State Road
Funds
7.6¢**

**TOTAL REVENUE
\$14.07 Billion**

Where Your State Tax Dollar Comes From (FY 2007 Estimate)





** Administration includes payments of retiree benefits and payment of claims from Public Employees Insurance Agency.

*** Revenue includes payment of claims from Insurance Commissioner's Workers' Compensation Trust Funds.

*Other	
Legislature	0.3¢
Judicial	0.7¢
Executive	1.5¢
Commerce	3.5¢
Education & the Arts	0.9¢
Environment	2.1¢
Military Affairs & Public Safety	4.5¢
Transportation	7.9¢
Senior Services	0.4¢
Misc. Boards & Commissions	0.8¢

TOTAL EXPENDITURES
\$13.73 Billion

Where Your State Tax Dollar Goes

(Governor's Recommended FY 2007 Budget)

Combined Statement of Revenues, Expenditures, and Changes in Fund Balances for Appropriated Funds

The following two pages reflect actual, budgeted, and recommended revenues and expenditures for FY 2005, 2006, and 2007, respectively, for all funds that are specifically appropriated by the Legislature and included in the Budget Act. The revenues are listed by source of funds, and the disbursements are listed at the department/bureau level. See the “Budget Planning – Revenue Sources” section for a more detailed explanation of each source of funds.

All revenues (actual, budgeted, and recommended) reflect the revenues actually collected or estimated to be collected from July 1 to June 30 of each fiscal year. All expenditures (actual, budgeted, and recommended) reflect the disbursements actually made or estimated to be made during the fiscal year. For appropriations that expire at the end of the fiscal year, expenditures would be included through July 31 (13th month/31 day closeout period). For appropriations that are reappropriated to the next ensuing fiscal year, expenditures are included through June 30, there is no 13th month/31 day closeout period. Any unexpended amounts remaining in nonexpiring appropriations are carried forward to the next fiscal year as of July 1.

FY 2005 Actuals are the total actual revenues and expenditures for all appropriated funds including expenditures from regular, supplemental, surplus appropriations, and reappropriated amounts.

The FY 2006 revenue estimate for the General Revenue Fund reflects the Governor’s revised official revenue estimate as submitted to the Legislature. Since the Governor provides the official revenue estimates for the budget and those estimates do not require legislative approval, the revised estimates have been used where appropriate. The State Road Fund estimate has not been revised and, therefore, is the original estimate used when the FY 2006 budget was passed.

FY 2006 Budgeted expenditures reflect the amounts budgeted prior to the beginning of the 2006 Legislative session and include amounts which have been reappropriated from prior year unexpended appropriations along with supplemental appropriations made during the third and fourth extraordinary legislative sessions. For General Revenue and Special Revenue funds, these prior year reappropriated amounts are significant and require mentioning. The General Revenue fund budgeted expenditures include \$243.5 million in reappropriated amounts (\$7 million has been expired during FY 2006 for other uses), and Special Revenue funds include \$122.0 million in reappropriated amounts. Of the \$122.0 million in Special Revenue funds, \$18.2 million is reappropriated from excess lottery accounts (\$5 million has been expired during FY 2006 for other uses), and \$30.1 million is reappropriated from the regular lottery accounts. The General Revenue fund also includes \$64.2 million in surplus appropriations made available from the cash balance available at the end of FY 2005 and expirations to the General Revenue Fund from special revenue accounts.

Because of these reappropriated and surplus amounts which are included in the FY 2006 Budgeted expenditures, it may appear these budgeted expenditures are not in line with the actual FY 2005 expenditures or the FY 2007 recommendations.

Although the FY 2006 Budgeted amounts are available to spend during the fiscal year, the likelihood of expending the entire amount is extremely remote. Generally, a significant amount of the authorized expenditures remains unspent at the end of each fiscal year and is reappropriated to the next ensuing fiscal year. Although the unexpended/reappropriated amounts cannot be determined in advance of the close of the fiscal year, the actual expenditures for FY 2006 will be less than the total authorized budgeted amounts.

FY 2007 Recommendations are the amounts that the Governor has proposed to the Legislature for appropriation. As discussed above, the recommendations do not include any amounts that will ultimately be available for expenditure as a reappropriated or surplus expenditure.

*Combined Statement of Revenues, Expenditures, and
Changes in Fund Balances for Appropriated Funds*

Each fund on the following two pages is made up of multiple accounts containing anywhere from approximately 25 individual appropriations for the State Road Fund to over 1,500 individual appropriations for the Special Revenue Fund.

The General Revenue Fund and the State Road Fund are true financial funds and must maintain positive fund balances in the respective “bottom lines” in order to process payments for obligations when due. State law requires sufficient funds to be available, both in the individual appropriation and the total fund, to cover state payments before those payments may be released. Therefore, the total fund “cash flow” is carefully monitored to ensure funds are available as required.

The Federal Fund and the Special Revenue Fund are comprised of hundreds of individual, stand alone, self-supporting, self-balancing accounts. Each account is part of a larger fund for financial reporting purposes only. Each account must have sufficient funds and an appropriation balance available to pay obligations of that specific account when due and may not expend any funds from the “bottom line” of the total fund. Lottery Funds are, by law, special revenue funds and are included in the Appropriated Special Revenue Fund figures.

As mentioned above, state law requires funds to be available prior to releasing payments; however, none of the funds are required to maintain a minimum balance. All funds and accounts are closely monitored to ensure adequate cash is available to pay obligations when due.



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

	General Fund			Appropriated Federal Fund		
	Actuals FY 2005	Budgeted FY 2006	Recommended FY 2007	Actuals FY 2005	Budgeted FY 2006	Recommended FY 2007
Beginning Fund Balance	\$266,780	\$333,209	\$250,464	\$42,162	\$40,179	\$24,558
Transfer to Rainy Day Fund	(31,728)	(44,851)	-	-	-	-
Transfer from Rainy Day Fund	6,000	-	-	-	-	-
Transfer from Special Revenue	1,335	21,000	-	-	-	-
Prior Year Refunds/Redeposits	283	107	-	-	-	-
Revenues						
Taxes						
Consumer Sales	960,172	991,000	1,018,000	-	-	-
Personal Income	1,170,087	1,239,000	1,316,500	-	-	-
Business and Occupation	182,461	184,000	175,000	-	-	-
Severance	248,068	302,000	311,000	-	-	-
Corporation Net Income and Business Franchise Tax	280,788	308,000	301,000	-	-	-
Highway Litter Control	-	-	-	-	-	-
Gasoline and Motor Fuel	-	-	-	-	-	-
Automobile Privilege	-	-	-	-	-	-
Other	343,971	348,750	359,900	-	-	-
Intergovernmental	-	-	-	2,631,117	3,493,506	3,429,957
Licenses, Permits & Fees	11,657	12,900	12,000	-	-	-
Departmental Collections	13,071	15,100	15,800	-	-	-
Interest Income	13,193	26,000	29,000	-	-	-
Other	281,362	93,100	92,150	-	-	-
Industrial Access Road Transfer	-	-	-	-	-	-
Total Revenues	3,504,830	3,519,850	3,630,350	2,631,117	3,493,506	3,429,957
Expenditures						
Legislature	25,182	85,478	37,634	646	1,269	1,269
Judicial	80,300	87,669	96,460	-	-	-
Executive	96,991	87,693	44,562	29,362	51,673	44,964
Administration	283,958	118,271	61,968	33,323	34,025	38,128
Commerce	52,893	88,660	49,815	71,220	98,335	99,269
Education	1,610,562	1,696,262	1,714,574	310,564	457,164	509,000
Education and the Arts	25,364	31,006	28,245	49,705	55,565	56,004
Environment	10,827	7,385	7,413	86,323	98,362	108,363
Health and Human Resources	642,463	712,200	795,339	1,944,345	2,502,719	2,362,095
Military Affairs & Public Safety	252,768	294,132	273,681	79,743	168,224	170,137
Revenue *	23,077	55,082	202,033	127	975	675
Transportation	7,708	11,586	7,611	13,383	23,480	26,290
Senior Services	848	889	-	12,099	14,563	14,563
Higher Education	296,350	302,538	310,981	-	-	-
Misc. Boards & Commissions	5,000	-	-	2,260	2,773	2,714
Total Expenditures	3,414,291	3,578,851	3,630,316	2,633,100	3,509,127	3,433,471
Ending Fund Balance	\$333,209	\$250,464	\$250,498	\$40,179	\$24,558	\$21,044

*Appropriated Special Revenue Funds include Lottery and Excess Lottery Funds.

Expenditures for the Department of Revenue include new appropriated accounts for Workers' Compensation reform.

For a total summary of all revenues and expenditures including nonappropriated, see

"Where Your State Tax Dollar Comes From" and "Where Your State Tax Dollar Goes" in this section.



State Road Fund			Appropriated Special Revenue Fund *			Total All Appropriated Funds		
Actuals FY 2005	Budgeted FY 2006	Recommended FY 2007	Actuals FY 2005	Budgeted FY 2006	Recommended FY 2007	Actuals FY 2005	Budgeted FY 2006	Recommended FY 2007
\$104,619	\$132,259	\$139,702	\$1,409,853	\$2,170,272	\$2,143,308	\$1,823,414	\$2,675,919	\$2,558,028
-	-	-	-	-	-	(31,728)	(44,851)	-
-	-	-	-	-	-	6,000	-	-
-	-	-	-	-	-	1,335	21,000	-
-	-	-	-	-	-	283	103	-
-	-	-	-	-	-	960,172	991,000	1,018,000
-	-	-	-	-	-	1,170,087	1,239,000	1,316,500
-	-	-	-	-	-	182,461	184,000	175,000
-	-	-	-	-	-	248,068	302,000	311,000
-	-	-	-	-	-	280,788	308,000	301,000
1,856	1,755	1,664	-	-	-	1,856	1,755	1,664
311,625	318,000	290,000	-	-	-	311,625	318,000	290,000
176,495	179,420	175,686	-	-	-	176,495	179,420	175,686
13,212	11,268	8,000	-	-	-	357,183	360,018	367,900
413,189	475,960	462,100	-	-	-	3,044,306	3,969,466	3,892,057
88,074	85,160	88,008	2,016,149	2,186,019	1,806,082	2,115,880	2,284,079	1,906,090
-	-	-	-	-	-	13,071	15,100	15,800
-	-	-	-	-	-	13,193	26,000	29,000
-	-	-	-	-	-	281,362	93,100	92,150
(2,424)	(3,000)	(3,000)	-	-	-	(2,424)	(3,000)	(3,000)
1,002,027	1,068,563	1,022,458	2,016,149	2,186,019	1,806,082	9,154,123	10,267,938	9,888,847
-	-	-	1,698	3,270	3,843	27,526	90,017	42,746
-	-	-	-	-	-	80,300	87,669	96,460
-	-	-	18,401	21,608	21,714	144,754	160,974	111,240
-	-	-	42,667	43,080	59,865	359,948	195,376	159,961
-	-	-	62,490	66,083	64,251	186,603	253,078	213,335
-	-	-	87,928	73,128	71,892	2,009,054	2,226,554	2,295,466
-	-	-	22,574	28,797	20,857	97,643	115,368	105,106
-	-	-	42,093	56,559	55,613	139,243	162,306	171,389
-	-	-	336,514	389,949	364,968	2,923,322	3,604,868	3,522,402
-	-	-	27,095	25,117	23,999	359,606	487,473	467,817
-	-	-	286,737	675,719	980,025	309,941	731,776	1,182,733
974,387	1,061,120	1,052,587	2,512	7,361	7,243	997,990	1,103,547	1,093,731
-	-	-	38,860	38,697	41,585	51,807	54,149	56,148
-	-	-	141,241	138,117	123,961	437,591	440,655	434,942
-	-	-	144,920	645,498	65,849	152,180	648,271	68,563
974,387	1,061,120	1,052,587	1,255,730	2,212,983	1,905,665	8,277,508	10,362,081	10,022,039
\$132,259	\$139,702	\$109,573	\$2,170,272	\$2,143,308	\$2,043,725	\$2,675,919	\$2,558,028	\$2,424,836



Cash and Investment Balances of All Funds
Fiscal Year Ending June 30, 2005
(Nearest Dollar)

	Fund No.	Cash Balance	Investments	Total Balance
General Revenue Fund	01	\$360,767,998	\$0	\$360,767,998
State Road Fund	02	24,378,810	117,131,036	141,509,846
Natural Resources Fund	03	5,207,017	46,513,059	51,720,076
Consolidated Pool and Investments	09	(1,054,684,241)	1,146,667,066	91,982,825
Consolidated Federal Funds (Special Revenue)	12	20,074,820	18,569,351	38,644,171
Special Revenue Funds (Departments and Institutions)	13	614,787,568	1,756,552,803 ¹	2,371,340,371
Special Revenue Funds (Higher Education)	14	8,615,472	252,724,210	261,339,682
Workers' Compensation Fund	15	9,675,328	1,230,511,959 ²	1,240,187,287
Human Services Fund	16	32,229,674	14,944,082	47,173,756
Public Employees' Retirement System	17	195,355	3,353,785,034	3,353,980,389
Teachers' Retirement System	18	4,066,343	1,577,317,602	1,581,383,945
West Virginia University - Medical School Fund	20	3,345,811	4,550	3,350,361
Total		\$28,659,955	\$9,514,720,752	\$9,543,380,707

1) See following page for Detail of Fund 13.

2) Includes \$244,805,560 - Coal Workers' Pneumoconiosis Fund.



Detailed Investments Fund 13
Fiscal Year Ending June 30, 2005
(Nearest Dollar)

Attorney General	\$540,806
Auditor's Office	7,070,496
Board of Risk and Insurance Management	151,121,164
Building Commission	11,884,806
Court of Claims	6,045,060
Consolidated Public Retirement Board	525,636,452
Criminal Justice	1,055,113
Culture and History	1,773,815
Department of Administration	213,807,162
Department of Education	2,248,928
Higher Education Policy Commission	4,560,348
Department of Education and the Arts	1,080,101
Department of Transportation	1,568,376
Development Office	45,257,291
Division of Human Services	1,162,977
Division of Labor	3,648,473
Division of Natural Resources	278,547
Environmental Protection	151,530,907
Governor's Office	945,775
Insurance Commissioner	1,509,986
Lottery Commission	113,312,734
Municipal Bond Commission	169,184,715
Public Employees Insurance Agency	224,732,683
Regional Jail Authority	13,438,979
State Police	320,557
State Rail Authority	1,244,983
Treasurer's Office	91,233,343
Water Development Authority	10,358,226
	<hr/>
Total Detail Fund 13	<u><u>\$1,756,552,803</u></u>

General Revenue Fund

Statement of Revenues by Source

(Expressed in Thousands)

Source of Revenue	FY 2003 Actual Collections	FY 2004 Actual Collections	FY 2005 Actual Collections	FY 2006 Revised Official Estimate	FY 2007 Official Estimate	FY 2008 Estimate	FY 2009 Estimate
Business and Occupation Tax	\$178,415	\$177,395	\$182,461	\$184,000	\$175,000	\$170,000	\$165,000
Consumers Sales Tax	894,511	927,992	960,172	991,000	1,018,000	1,022,300	1,043,600
Personal Income Tax	1,055,523	1,068,212	1,170,087	1,239,000	1,316,500	1,391,500	1,470,500
Liquor Profit Transfers	7,265	9,817	11,044	10,500	11,000	11,300	11,700
Racing Fees	1,520	2,070	1,370	2,500	1,500	1,500	1,500
Beer Tax and Licenses	8,384	8,313	8,333	8,600	8,600	8,600	8,600
Cigarette Tax	45,062	102,877	98,066	103,500	103,200	103,000	102,800
Estate Tax	10,836	9,301	4,797	450	0	0	0
Business Franchise Fees	1,577	1,631	1,954	1,800	1,900	1,800	1,900
Charter Tax	5,127	5,953	6,690	6,000	6,500	6,700	6,900
Use Tax	83,843	93,373	102,950	107,000	112,000	116,500	121,000
Property Transfer Tax	8,366	10,129	12,171	15,000	16,000	15,900	15,500
Property Tax	4,120	3,977	4,282	4,500	4,800	4,900	5,100
Insurance Tax	92,788	93,248	97,712	102,000	106,500	111,000	117,000
Departmental Collections	10,270	18,466	13,071	15,100	15,800	16,100	16,400
Corporate Income/Business Franchise Tax	181,179	181,515	280,788	308,000	301,000	300,000	304,000
Miscellaneous Receipts	3,265	992	937	3,700	1,000	1,000	1,000
Miscellaneous Transfers	133	23	614	1,000	1,000	1,000	1,000
Interest Income	20,338	7,001	13,193	26,000	29,000	26,000	26,000
Severance Tax	162,314	184,354	248,068	302,000	311,000	305,000	298,500
Telecommunication Tax	12,711	11,017	8,740	500	0	0	0
Special Revenue Transfer*	3,000	2,500	40,756	0	1,250	1,250	1,250
Smokeless Tobacco Tax	4,627	4,732	4,759	4,800	4,900	4,900	5,000
HB102 - Lottery Transfers	120,700	126,800	226,991	77,900	77,900	77,900	77,900
Video Lottery Transfers	1,087	305	1,020	0	0	0	0
Senior Citizen Tax Credit Reimbursement	0	2,873	3,804	5,000	6,000	6,100	6,400
JOBS/Growth Tax Relief - Transfer	0	28,075	0	0	0	0	0
Total **	\$2,916,961	\$3,082,941	\$3,504,830	\$3,519,850	\$3,630,350	\$3,704,250	\$3,808,550

* Special Revenue Transfer from Public Service Commission \$1,250.

** FY 2006 revised from \$3,286,900 to \$3,519,850 - Increase of \$232,950.

Note: Special Revenue Fund Diversions include \$32.217 million from Consumers Sales Tax, \$30 million from Personal Income Tax in FY 2006 [\$45 million, thereafter], \$24 million from Severance Tax, and \$2.5 million from Insurance Tax.

General Revenue Fund

Statement of Revenues, Expenditures, and Changes in Cash Balance

(Expressed in Thousands)

	Actual Cash Balance July 1, 2005		\$360,768
Less:	31 Day Disbursements (July 1, 2005 - July 31, 2005)	(27,559)	
	Accumulated Prior Year Reimbursements (July 1, 2005 - July 31, 2005)	4	
	Prior Year Appropriations Forwarded	<u>(243,511)</u>	<u>(271,066)</u>
	Accumulated Surplus from FY 2005		89,702
Less:	Transfer one-half to Revenue Shortfall Reserve Fund (Statutory)		<u>(44,851)</u>
	Unappropriated Surplus Balance		44,851
Plus:	Accumulated Prior Year Reimbursements (Aug. 1, 2005 - Dec. 31, 2005)		<u>103</u>
	Unappropriated Surplus Balance		44,954
	Expiration to Unappropriated Surplus Balance from TRAFFIC (HB 420)	15,000	
	Expiration to Unappropriated Surplus Balance from Income Tax Refund Reserve Fund (HB 420)	<u>13,000</u>	<u>28,000</u>
	Unappropriated Surplus Balance		72,954
Less:	Surplus Appropriation - Various (HB 417)	(36,108)	
	Surplus Appropriation - Consolidated Public Retirement Board (HB 420)	(28,000)	
	Surplus Appropriation - Department of Agriculture (HB 4016)	<u>(50)</u>	<u>(64,158)</u>
	Unappropriated Surplus Balance		8,796
Plus:	Recommended Expiration to Unappropriated Surplus Balance from Premium Tax Savings Fund	6,629	
	Recommended Expiration to Unappropriated Surplus Balance from Public Service Commission	<u>1,250</u>	<u>7,879</u>
	Unappropriated Surplus Balance		16,675
Less:	Recommended Surplus Appropriations		<u>(16,674)</u>
	Unappropriated Surplus Balance FY 2006		1
Plus:	Revised Revenue Estimate FY 2006		<u>3,519,850</u>
	Unappropriated Balance		3,519,851
Less:	Regular Appropriations FY 2006	(3,190,337)	
	Supplemental Appropriation - Salary Increase (HB 414)	(57,845)	
	Supplemental Appropriation - Consolidated Public Retirement Board (HB 422)	<u>(30,000)</u>	<u>(3,278,182)</u>
	Unappropriated Balance		241,669
Less:	Recommended Supplemental Appropriations		<u>(241,668)</u>
	Estimated Balance June 30, 2006		1
Plus:	Revenue Estimate FY 2007		<u>3,630,350</u>
	Estimated Balance		3,630,351
Less:	Recommended Appropriations FY 2007		<u>(3,630,316)</u>
	Estimated Balance June 30, 2007		<u><u>\$35</u></u>

**General Revenue Fund
Overview by Functional Category
FY 2005 through FY 2007
(Nearest Dollar)**

DEPARTMENT/Agency	(Fund #)	Actual Expenditures FY 2005	Total Appropriations FY 2006 *
LEGISLATURE			
Senate	0165	\$5,005,672	\$6,933,016
House of Delegates	0170	8,013,876	8,311,026
Joint Expenses	0175	12,162,132	29,772,384
Subtotal		25,181,680	45,016,426
JUDICIAL			
Supreme Court	0180	80,299,728	84,419,467
EXECUTIVE			
Office of the Governor	0101	4,435,575	5,059,052
Custodial Fund	0102	424,553	580,444
Cabinet on Children and Families	0104	2,630,240	0
Civil Contingent Fund	0105	58,566,451	8,000,000
State Auditor's Office	0116	3,571,715	3,642,779
State Treasurer's Office	0126	3,801,930	3,761,531
Department of Agriculture	0131	9,315,937	9,575,835
State Conservation Committee	0132	8,726,454	9,670,823
Meat Inspection	0135	567,491	636,038
Agricultural Awards	0136	58,650	63,650
WV Agricultural Land Protection Auth	0607	0	50,000
Attorney General's Office	0150	3,724,281	3,839,586
Secretary of State	0155	1,159,531	1,105,745
State Election Commission	0160	7,975	10,275
Subtotal		96,990,783	45,995,758
ADMINISTRATION			
Office of the Secretary	0186	15,206,735	16,290,583
CPRB	0195	225,000,000	58,000,000
Division of Finance	0203	1,048,122	1,188,267
General Services Division	0230	1,540,257	1,410,158
Purchasing Division	0210	944,392	952,100
Comm on Uniform State Laws	0214	28,922	29,295
Board of Risk and Insurance	0217	2,000,000	0
Grievance Board	0220	849,036	900,504
Ethics Commission	0223	307,987	706,081
Public Defender Services	0226	29,597,229	28,077,148
Comm Purchase f/Handicapped	0233	4,732	5,046
WV Prosecuting Attorneys Institute	0557	307,942	225,638
Childrens' Health Insurance Agency	0588	7,122,654	7,129,219
Subtotal		283,958,008	114,914,039

Plus: Reappropriated FY 2006	Total Available FY 2006	Total Request FY 2007 **	Governor's Recommendations FY 2007	Percentage of Total
\$17,564,967	\$24,497,983	\$6,933,016	\$6,933,016	0.19%
4,990,605	13,301,631	8,391,026	8,391,026	0.23%
17,905,317	47,677,701	18,810,189	18,810,189	0.52%
40,460,889	85,477,315	34,134,231	34,134,231	0.94%
3,249,433	87,668,900	96,460,328	96,460,328	2.66%
3,431,937	8,490,989	5,559,619	5,604,925	0.15%
421	580,865	577,774	581,779	0.02%
0	0	0	0	0.00%
28,467,448	36,467,448	7,000,000	7,000,000	0.19%
0	3,642,779	3,608,051	3,660,143	0.10%
994,565	4,756,096	3,737,141	4,773,726	0.13%
534,739	10,110,574	11,919,298	10,313,667	0.28%
5,791,527	15,462,350	7,312,495	6,589,487	0.18%
0	636,038	818,829	646,614	0.02%
0	63,650	63,650	63,650	0.00%
0	50,000	110,000	110,000	0.00%
215,530	4,055,116	4,390,375	4,095,753	0.11%
2,262,635	3,368,380	1,154,865	1,112,435	0.03%
0	10,275	10,275	10,275	0.00%
41,698,802	87,694,560	46,262,372	44,562,454	1.23%
1,000,000	17,290,583	16,827,671	16,291,237	0.45%
2,000,000	60,000,000	0	0	0.00%
298,570	1,486,837	1,828,527	1,190,637	0.03%
0	1,410,158	1,396,820	1,416,827	0.04%
0	952,100	942,350	1,498,655	0.04%
0	29,295	31,000	31,000	0.00%
0	0	0	0	0.00%
0	900,504	1,012,484	913,219	0.03%
0	706,081	703,651	707,296	0.02%
5,029	28,082,177	30,164,348	29,081,048	0.80%
0	5,046	5,046	5,046	0.00%
53,066	278,704	384,384	226,265	0.01%
0	7,129,219	10,605,142	10,606,942	0.29%
3,356,665	118,270,704	63,901,423	61,968,172	1.71%

General Revenue Fund
Overview by Functional Category
(Continued)

DEPARTMENT/Agency	(Fund #)	Actual Expenditures FY 2005	Total Appropriations FY 2006 *
COMMERCE			
Office of the Secretary	0606	0	401,200
Tourism	0246	400,000	43,140
Forestry	0250	2,546,462	2,997,197
Geological & Economic Survey	0253	3,378,491	3,532,303
Development Office	0256	25,947,311	21,299,549
Division of Labor	0260	2,833,067	3,024,275
Division of Natural Resources	0265	11,671,055	11,656,474
Miners' Health, Safety & Training	0277	5,884,027	5,983,199
Board of Coal Mine Health & Safety	0280	168,983	171,181
Mine Safety & Technical Review	0285	63,352	88,352
Governor's Workforce Investment	0608	0	3,438,750
Subtotal		52,892,748	52,635,620
EDUCATION			
School Lunch Program	0303	1,955,830	2,111,396
FFA-FHA Camp & Conference Center	0306	979,790	1,012,593
State Department of Education	0313	26,196,493	24,702,458
Aid for Exceptional Children	0314	22,574,152	23,398,490
State Aid to Schools	0317	1,525,749,427	1,595,590,877
State Department of Education	0390	21,390,580	22,387,014
Performance Audit	0573	663,441	609,495
WV Schools for the Deaf & the Blind	0320	11,052,655	11,802,210
Subtotal		1,610,562,368	1,681,614,533
EDUCATION AND THE ARTS			
Office of the Secretary	0294	3,272,088	4,834,422
Culture and History	0293	3,944,596	4,286,759
Library Commission	0296	1,550,627	1,639,591
Educational Broadcasting Authority	0300	4,670,053	4,647,109
Division of Rehabilitation Services	0310	11,926,544	12,050,064
Subtotal		25,363,908	27,457,945
ENVIRONMENTAL PROTECTION			
Environmental Quality Board	0270	105,368	158,371
Environmental Protection	0273	10,639,324	7,119,150
Air Quality Board	0550	82,205	107,534
Subtotal		10,826,897	7,385,055
HEALTH AND HUMAN RESOURCES			
Office of the Secretary	0400	128,451	1,139,487
Division of Health	0407	56,416,677	57,279,518
Division of Health	0525	93,745,991	92,349,615
Division of Health	0561	700,000	700,000
Human Rights Commission	0416	1,131,792	1,204,833
Human Services	0403	490,340,334	547,404,139
Subtotal		642,463,245	700,077,592

Plus: Reappropriated FY 2006	Total Available FY 2006	Total Request FY 2007 **	Governor's Recommendations FY 2007	Percentage of Total
0	401,200	400,000	401,800	0.01%
2,984,108	3,027,248	0	0	0.00%
0	2,997,197	3,302,638	2,993,336	0.08%
308,906	3,841,209	3,716,924	3,521,781	0.10%
29,356,613	50,656,162	19,670,806	18,354,327	0.51%
0	3,024,275	4,329,498	3,134,142	0.09%
0	11,656,474	12,647,655	11,699,998	0.32%
0	5,983,199	5,928,599	6,010,499	0.17%
0	171,181	169,981	171,781	0.00%
0	88,352	88,352	88,352	0.00%
3,377,068	6,815,818	16,438,750	3,438,750	0.09%
36,026,695	88,662,315	66,693,203	49,814,766	1.37%
0	2,111,396	2,296,455	2,296,455	0.06%
0	1,012,593	1,175,580	1,025,580	0.03%
7,021,163	31,723,621	37,978,269	26,060,507	0.72%
0	23,398,490	31,845,968	23,878,280	0.66%
7,627,000	1,603,217,877	1,625,488,434	1,625,157,687	44.77%
0	22,387,014	25,458,448	23,407,774	0.64%
0	609,495	651,483	616,128	0.02%
0	11,802,210	12,131,968	12,131,968	0.33%
14,648,163	1,696,262,696	1,737,026,605	1,714,574,379	47.23%
1,312,217	6,146,639	5,281,562	4,439,402	0.12%
1,600,000	5,886,759	11,202,711	4,455,061	0.12%
0	1,639,591	1,733,611	1,637,041	0.05%
328,000	4,975,109	5,894,975	5,023,509	0.14%
307,166	12,357,230	15,950,820	12,689,686	0.35%
3,547,383	31,005,328	40,063,679	28,244,699	0.78%
0	158,371	138,271	139,171	0.00%
0	7,119,150	7,094,718	7,176,366	0.20%
0	107,534	96,434	97,334	0.00%
0	7,385,055	7,329,423	7,412,871	0.20%
0	1,139,487	138,695	542,859	0.01%
846,468	58,125,986	63,980,700	57,870,745	1.59%
10,893,215	103,242,830	129,439,172	122,892,937	3.39%
0	700,000	700,000	700,000	0.02%
0	1,204,833	1,215,133	1,212,183	0.03%
382,766	547,786,905	602,147,781	612,120,401	16.86%
12,122,449	712,200,041	797,621,481	795,339,125	21.91%

General Revenue Fund
Overview by Functional Category
(Continued)

DEPARTMENT/Agency	(Fund #)	Actual Expenditures FY 2005	Total Appropriations FY 2006 *
MILITARY AFFAIRS & PUBLIC SAFETY			
Office of the Secretary	0430	471,695	518,295
Adjutant General - State Militia	0433	15,602,641	20,587,974
Adjutant General - Military Fund	0605	0	200,000
Parole Board	0440	590,566	690,663
Homeland Security Emerg Mgmt	0443	1,128,447	1,003,603
Corrections Central Office	0446	1,074,485	588,665
Correctional Units	0450	113,698,339	122,619,852
WV State Police	0453	82,833,570	65,965,363
Veterans' Affairs	0456	3,502,999	3,746,043
Veterans' Home	0460	987,097	1,068,462
Fire Commission	0436	189,990	203,000
Criminal Justice Services	0546	637,328	1,306,287
Juvenile Services	0570	30,699,281	32,879,815
Protective Services Division	0585	1,351,934	1,835,020
Subtotal		252,768,372	253,213,042
REVENUE			
Office of the Secretary ***	0465	527,418	628,283
Tax Division	0470	21,101,053	23,659,089
State Budget Office	0595	749,983	1,308,333
Athletic Commission	0523	3,386	20,000
Office of Tax Appeals	0593	695,111	656,564
Subtotal		23,076,951	26,272,269
TRANSPORTATION			
State Rail Authority	0506	3,357,657	3,175,514
Public Transit	0510	2,146,119	2,258,342
Public Port Authority	0581	533,817	438,556
Aeronautics Commission	0582	1,670,821	1,471,052
Subtotal		7,708,414	7,343,464
SENIOR SERVICES			
Bureau of Senior Services	0420	848,352	888,530
HIGHER EDUCATION			
HEPC-Administration	0589	15,034,764	4,143,646
HEPC-System	0586	230,137,266	240,319,812
Council for C&T College Education	0596	50,057,617	50,642,340
HEPC-Health Sciences	0590	4,581	0
HEPC-Legislative Funding Priorities	0591	1,115,551	0
Subtotal		296,349,779	295,105,798

Plus: Reappropriated FY 2006	Total Available FY 2006	Total Request FY 2007 **	Governor's Recommendations FY 2007	Percentage of Total
672,848	1,191,143	636,870	519,795	0.01%
13,990,410	34,578,384	20,568,324	20,597,799	0.57%
0	200,000	200,000	200,000	0.01%
0	690,663	700,263	705,663	0.02%
586,090	1,589,693	1,692,103	1,693,453	0.05%
814,506	1,403,171	582,785	591,605	0.02%
8,292,901	130,912,753	186,002,739	134,996,683	3.72%
3,277,321	69,242,684	76,290,899	67,733,309	1.87%
5,356,626	9,102,669	7,566,778	7,559,198	0.21%
0	1,068,462	1,099,262	1,078,062	0.03%
0	203,000	250,000	204,500	0.01%
660,220	1,966,507	1,371,543	1,308,554	0.04%
5,303,754	38,183,569	41,151,493	34,645,615	0.95%
1,962,627	3,797,647	4,668,892	1,846,720	0.05%
40,917,303	294,130,345	342,781,951	273,680,956	7.54%
94,582	722,865	625,283	175,629,783	4.84%
28,249,564	51,908,653	24,461,358	24,361,614	0.67%
300,017	1,608,350	1,302,333	1,361,333	0.04%
0	20,000	20,000	20,000	0.00%
185,666	842,230	650,564	659,564	0.02%
28,829,829	55,102,098	27,059,538	202,032,294	5.57%
0	3,175,514	3,172,814	3,176,864	0.09%
1,790,170	4,048,512	2,523,342	2,523,342	0.07%
915,347	1,353,903	3,437,356	439,156	0.01%
1,516,106	2,987,158	1,469,852	1,471,652	0.04%
4,221,623	11,565,087	10,603,364	7,611,014	0.21%
0	888,530	886,577	0	0.00%
5,707,106	9,850,752	4,109,218	15,077,237	0.42%
640,973	240,960,785	262,928,954	244,487,419	6.73%
493,839	51,136,179	60,636,220	51,415,993	1.42%
21,838	21,838	0	0	0.00%
568,322	568,322	47,381,033	0	0.00%
7,432,079	302,537,877	375,055,425	310,980,649	8.57%

General Revenue Fund
Overview by Functional Category
(Continued)

DEPARTMENT/Agency	(Fund #)	Actual Expenditures FY 2005	Total Appropriations FY 2006 *
MISC BOARDS AND COMMISSIONS			
Workers' Compensation	0594	5,000,000	0
National Coal Heritage Area Authority		0	0
Coal Heritage Highway Authority		0	0
Subtotal		5,000,000	0
CLAIMS AGAINST THE STATE		0	0
TOTAL GENERAL REVENUE		\$3,414,291,233	\$3,342,339,538

* Total Appropriations FY 2006 includes surplus appropriations of \$64,158,000.

** Total Request FY 2007 is Current-Level Request plus General Revenue Improvement Requests.

*** The Governor's Recommendations FY 2007 includes \$175,000,000 transfer to the Revenue Shortfall Reserve Fund.

Plus: Reappropriated FY 2006	Total Available FY 2006	Total Request FY 2007 **	Governor's Recommendations FY 2007	Percentage of Total
0	0	0	0	0.00%
0	0	100,000	0	0.00%
0	0	160,000	0	0.00%
0	0	260,000	0	0.00%
0	0	0	3,500,000	0.10%
\$236,511,313	\$3,578,850,851	\$3,646,139,600	\$3,630,315,938	100.00%



**General Revenue Fund
Recommended Surplus Appropriations
Fiscal Year 2006
(Nearest Dollar)**

Fund #		
0131	Department of Agriculture - Operating Expenses	\$46,000
0293	Division of Culture and History - Veterans Memorial Name Corrections	350,000
0403	Division of Human Services - Energy Assistance	1,000,000
0443	Division of Homeland Security and Emergency Management - Overobligation Payments	6,531,300
0443	Division of Homeland Security and Emergency Management - Operating Expenses	310,237
0450	Division of Corrections - Payments to Counties and Regional Jails	5,513,211
0470	Tax Division - Expert Witness	250,000
0525	Consolidated Medical Services Fund - Hartley Consent Decree and Plan Compliance	<u>2,673,000</u>
		<u>\$16,673,748</u>

**General Revenue Fund
Recommended Supplemental Appropriations
Fiscal Year 2006
(Nearest Dollar)**

Fund #		
0131	Department of Agriculture - Operating Expenses	\$54,000
0132	WV Conservation Agency - Inwood Watershed Project	2,100,000
0226	Public Defender Services - Appointed Counsel Fees	6,348,145
0310	Division of Rehabilitation Services - Roof Replacement	782,000
0310	Division of Rehabilitation Services - Salary Supplement for Federal Funding Cap	246,000
0403	Division of Human Services - Indigent Burials	100,000
0407	Division of Health - Central Office - Medical Command Communications System	362,465
0450	Division of Corrections - Correctional Facilities Capital Outlay and Maintenance	2,879,500
0453	West Virginia State Police - Enhanced Drug Enforcement	1,000,000
0465	Department of Revenue - Office of the Secretary - Transfer to Revenue Shortfall Reserve Fund	217,900,000
0470	Tax Division - Abusive Tax Avoidance Program	196,075
0525	Consolidated Medical Services Fund - Hospitals and Facilities Capital Outlay and Maintenance	3,000,000
0525	Consolidated Medical Services fund - Tobacco Settlement Shortfall	<u>6,700,000</u>
		<u><u>\$241,668,185</u></u>



Lottery Fund
Statement of Revenues, Expenditures,
and Changes in Cash Balance
(Expressed in Thousands)

	Surplus Balance July 1, 2005	\$53,330
Plus:	Revenue Estimate FY 2006	<u>170,100</u>
	Estimated Balance	223,430
Less:	Regular Appropriations FY 2006	(170,098)
	Reserve for Cash Flow/Contingencies	<u>(40,000)</u> (210,098)
	Estimated Balance - June 30, 2006	13,332
Less:	Recommended Supplemental Appropriation - Division of Natural Resources - Capital Outlay - Parks	<u>(13,330)</u>
	Estimated Balance June 30, 2006	2
Plus:	Revenue Estimate FY 2007	<u>170,100</u>
	Estimated Balance	170,102
Less:	Recommended Appropriations FY 2007	
	Education, Arts, Sciences, and Tourism Debt Service Fund	(10,000)
	Development Office - Division of Tourism	(7,868)
	Division of Natural Resources	(3,429)
	Department of Education	(31,259)
	School Building Authority	(18,000)
	Education and the Arts - Office of the Secretary	(1,266)
	Education and the Arts - Division of Culture and History	(4,816)
	Education and the Arts - Library Commission	(10,222)
	Bureau of Senior Services	(41,585)
	Higher Education Policy Commission	<u>(41,634)</u> (170,079)
	Estimated Balance - June 30, 2007	<u><u>\$23</u></u>

Excess Lottery Fund
Statement of Revenues, Expenditures,
and Changes in Cash Balance
(Expressed in Thousands)

	Surplus Balance July 1, 2005	\$34,931
Plus:	Revised Revenue Estimate FY 2006	<u>322,900</u>
	Estimated Balance	357,831
Less:	Regular Appropriations FY 2006	<u>(202,900)</u>
	Estimated Balance	154,931
Less:	Supplemental - Appropriation FY 2006 Transfer to Consolidated Public Retirement Board - (SB 4014)	<u>(34,931)</u>
	Estimated Balance	120,000
Less:	Recommended Supplemental Appropriation - Lottery Commission - Revenue Shortfall Reserve Fund Transfer	<u>(120,000)</u>
	Estimated Balance - June 30, 2006	0
Plus:	Revenue Estimate FY 2007	<u>287,200</u>
	Estimated Balance	287,200
Less:	Recommended Appropriations FY 2007	
	Lottery Commission - General Purpose Account	(65,000)
	Education Improvement Fund - (PROMISE Scholarship)	(27,000)
	Economic Development Project Fund	(19,000)
	School Building Authority	(19,000)
	West Virginia Infrastructure Council	(40,000)
	Higher Education Improvement Fund	(10,000)
	State Park Improvement Fund	(5,000)
	Lottery Commission - Refundable Credit Reimbursement	(6,000)
	Lottery Commission - General Revenue Transfer	(12,900)
	Lottery Commission - Revenue Shortfall Reserve Fund Transfer	<u>(83,300) (287,200)</u>
	Estimated Balance - June 30, 2007	<u><u>\$0</u></u>

State Road Fund

Statement of Revenues by Source

(Expressed in Thousands)

Source of Revenue	FY 2003 Actual Collections	FY 2004 Actual Collections	FY 2005 Actual Collections	FY 2006 Official Estimate	FY 2007 Official Estimate	FY 2008 Estimate	FY 2009 Estimate
Motor Fuel Taxes	\$221,338	\$272,398	\$311,625	\$318,000	\$290,000	\$295,000	\$260,000
Sales Tax on Fuel at Wholesale Level*	67,835	36,920	0	0	0	0	0
Registration Fees	86,238	83,146	88,074	85,160	88,008	91,067	91,492
Registration Fee: Highway Litter Control	1,595	1,578	1,856	1,755	1,664	1,723	1,731
Privilege Tax	167,723	176,700	176,495	179,420	175,686	175,334	175,018
Less Transfer to Industrial Access Road Fund	(2,294)	(2,948)	(2,424)	(3,000)	(3,000)	(3,000)	(3,000)
Miscellaneous Income	6,461	5,726	13,212	11,268	8,000	8,115	8,227
Federal Reimbursement:							
Interstate Construction	46,399	51,524	59,047	72,578	76,600	72,700	81,700
Other Federal Aid Programs	178,610	179,521	245,376	278,739	265,400	286,500	266,500
Appalachian Program	171,622	123,042	108,766	124,643	120,100	106,500	114,500
Total	\$945,527	\$927,607	\$1,002,027	\$1,068,563	\$1,022,458	\$1,033,939	\$996,168

* As a result of the passage of SB 496, effective January 1, 2004, wholesale fuel tax will no longer be reported separately. It will be combined with the other fuel taxes under the Motor Fuel Taxes.

State Road Fund
Statement of Revenues, Expenditures,
and Changes in Cash Liquidity
(Expressed in Thousands)

	Cash and Investment Balance - July 1, 2005	\$132,259	
Plus:	Revenue Estimate - FY 2006	<u>1,068,563</u>	
	Total Estimated Receipts and Balance	1,200,822	
Less:	Regular Division of Highways Appropriations FY 2006	(1,023,221)	
	Highways Supplemental Appropriation per HB 414	(68)	
	Recommended Highways Supplemental Appropriation FY 2006	(27,100)	
	Regular Division of Motor Vehicles Appropriation FY 2006	(36,900)	
	Motor Vehicles Supplemental Appropriation per HB 414	(527)	
	Claims Against the State Road Fund	<u>(404)</u>	<u>(1,088,220)</u>
	Estimated Balance - June 30, 2006	112,602	
Plus:	Revenue Estimate - FY 2007	<u>1,022,458</u>	
	Estimated Balance	1,135,060	
Less:	Recommended Division of Highways Appropriation FY 2007	(1,015,231)	
	Recommended Division of Motor Vehicles Appropriation FY 2007	(37,333)	
	Recommended Claims Against the State Road Fund FY 2007	<u>(23)</u>	<u>(1,052,587)</u>
	Estimated Cash and Investments Balance - June 30, 2007	<u>\$82,473</u>	

**Tobacco Settlement Fund
Recommended Appropriations
Fiscal Year 2007
(Expressed in Thousands)**

Fund #

5124	Division of Health - Tobacco Settlement Expenditure Fund	<u>\$25,400</u>
	Total Tobacco Settlement Expenditure Fund	<u><u>\$25,400</u></u>

**Public Employees Insurance Reserve Fund
Recommended Appropriations
Fiscal Year 2007
(Expressed in Thousands)**

Fund #

7400	State Budget Office - Public Employees Insurance Reserve Fund	<u>\$6,200</u>
	Total Public Employees Insurance Reserve Fund	<u><u>\$6,200</u></u>



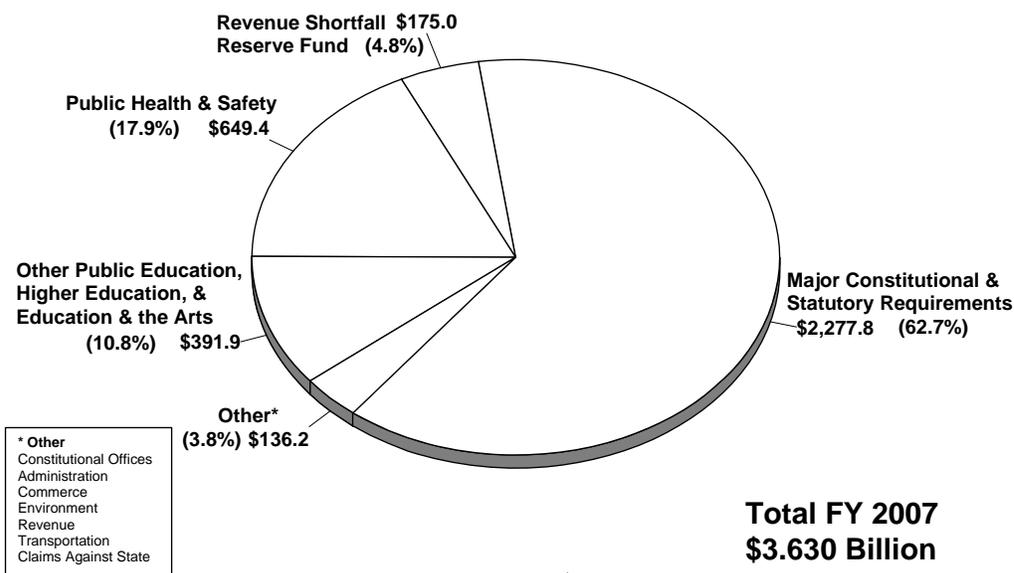
Major Constitutional and Statutory Requirements

Each year there are several major constitutional or statutory requirements that limit the flexibility of any discretionary recommendations by the Governor. The FY 2007 Executive Budget recommendations includes expenditures of over \$2.278 billion of these major requirements and makes up over 62.7% of the total General Revenue funds available.

Items that fall in the discretionary spending category in funding levels but are still considered necessary for public health, safety, and education of West Virginia citizens may include but are not limited to: Division of Corrections, West Virginia State Police, Behavioral Health, Rehabilitation Services, Children's Health Insurance Program, Schools for the Deaf and the Blind, and Higher Education that supports public universities and colleges and that provides student financial aid.

	Recommendation (in millions)
LEGISLATIVE BRANCH	\$34.1
JUDICIAL BRANCH	90.5
DEPARTMENT OF EDUCATION	
State Aid to Schools	1,040.0
Public Employees Insurance Agency	198.7
	1,238.7
DEBT SERVICE	
School Building Authority	23.3
Lease Rental Payments for debt service on correctional facilities	16.0
	39.3
SOCIAL SECURITY MATCHING	30.2
RETIREMENT	
Judges' Retirement	6.0
Public Employees Retirement	36.5
Teachers' Retirement	363.3
Trooper Retirement	7.1
	412.9
PUBLIC DEFENDER SERVICES	28.0
MEDICAID	404.1
Total	\$2,277.8

(Expressed in Millions)



Summary of Primary Government Long-Term Debt Outstanding at June 30, 2003 through 2007 (Expressed in Thousands)

	6/30/03	6/30/04	6/30/05	Estimated 6/30/06	Estimated 6/30/07
General Obligation Debt					
Road Bonds	\$517,500	\$494,430	\$467,915	\$447,995	\$429,845
Better School Buildings Bonds	2,000	0	0	0	0
Infrastructure Bonds	281,679	277,449	273,014	265,521	254,889
SUBTOTAL	801,179	771,879	740,929	713,516	684,734
Revenue Bonds					
School Building Authority	300,440	275,950	385,965	365,935	343,175
EAST Fund	62,545	55,855	48,830	41,455	33,675
Economic Development Authority	0	249,895	236,005	228,840	221,565
WV Infrastructure and Jobs Development Council	44,865	89,550	88,710	87,415	86,080
Education	2,238	2,186	2,129	2,070	2,008
Stonewall Jackson Lake	0	0	41,815	41,590	41,350
SUBTOTAL	410,088	673,436	803,454	767,305	727,853
Capital Leases					
Governmental Funds	283,762	273,194	343,350	315,031	285,829
Internal Service	17,137	11,434	10,558	8,000	6,000
SUBTOTAL	300,899	284,628	353,908	323,031	291,829
TOTAL	\$1,512,166	\$1,729,943	\$1,898,291	\$1,803,852	\$1,704,416

Six Year Financial Plan

For the first time in the history of the State of West Virginia, Governor Manchin has included a comprehensive, easy to follow, *Six Year Financial Plan* that includes projected revenues and expenditures through FY 2011. As part of the *Plan*, the basic revenue assumptions and the major expenditure drivers are included, along with other smaller, yet consistent, items that continue to drive up expenditures over time. The goal of the *Six Year Financial Plan* is to provide the West Virginia Legislature and citizens a clear understanding of not only the FY 2007 budget, but also, the larger implications of the decisions made today on the future fiscal outlook.

As shown in the “General Revenue Fund - Statement of Revenues by Source” (see the “Summary Financial Statements” section), revenue collections in the short term have been much better than the original estimates, mainly due to higher energy prices resulting in greater severance tax collections and to increased corporate profits as reflected in the Corporation Net Income/Business Franchise Tax Collections. Also, the Excess Lottery Fund continues to provide substantial surplus funds in the short term. These economic conditions result in sizable surplus funds available for FY 2006 through FY 2008. In the latter half of FY 2007, a more normal rate of growth in revenue returns. During FY 2009 through FY 2011, projected expenditures begin to outpace projected revenues. (For additional revenue information, see the “Budget Planning” section—including “Budget Summary FY 2007” and “Revenue Sources”—and the “Economic Forecast” section). The main cost drivers are providing healthcare through the Medicaid and PEIA programs and the increasing costs of maintaining adequate correctional facilities for juveniles and adults. It is the goal of the Manchin Administration to work to contain the growth of these key budget drivers in order to be able to set other priorities in education, tax reform and economic development.

Although much has and is currently being accomplished to make state government more responsible (such as controlling the cost of providing services and reducing unfunded liabilities), it is clear from the *Plan* that more remains to be done. Greater efficiencies must be achieved, programs must be evaluated to ensure the outcomes meet the original intent and new ways of doing business be explored in order to continue to provide the citizens the services they expect and deserve.

Revenue Assumptions

General Revenue

The General Revenue amount is the revenue estimate less any lottery transfers into the General Revenue Fund. It is projected to increase approximately 3.0 to 3.5% per year through FY 2011.

Excess Lottery Transfer

The Excess Lottery Fund is currently transferring \$77.9 million into the General Revenue Fund for use for regular ongoing appropriations. Of this amount, \$65.0 million is directed by statute, and \$12.9 million is discretionary. It is anticipated this amount will remain constant during the next five year period.

Excess Lottery Transfer—Surplus

The Excess Lottery Fund will continue to generate surplus revenues until lottery competition from other states materializes, most likely beginning during the last half of FY 2007. Once this begins, the surplus amount available for other appropriation will steadily decrease at least through FY 2009 before rebounding slightly thereafter. If competition is slower to materialize, the decrease in revenues will be shifted somewhat to the out-years. The anticipated reduction of Excess Lottery Transfer due to increased competition from bordering states results in a reduction of \$83 million dollars in revenue by FY 2009.

Lottery

The regular Lottery funds are dedicated by statute for use for senior citizens, education, and tourism. Since General Revenue Funds are used for the same programs, Lottery funds are included here as part of the total available, and program funding may be shifted between the two revenue sources.

Six Year Financial Plan FY 2006 through FY 2011 (Estimated in Thousands)

	Budgeted	Recommended	Projected			
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Estimated Revenue						
General Revenue	\$3,441,950	\$3,552,450	\$3,626,350	\$3,730,650	\$3,884,500	\$3,981,500
Excess Lottery Transfer	77,900	77,900	77,900	77,900	77,900	77,900
Excess Lottery Transfer - Surplus	120,000	83,300	34,100	(800)	5,100	11,100
Lottery	170,100	170,100	174,600	174,600	176,600	176,600
Total Available	3,809,950	3,883,750	3,912,950	3,982,350	4,144,100	4,247,100
Base Budget	3,365,297	3,445,743	3,625,395	3,835,407	4,043,222	4,269,403
Expenditure Growth: *						
PROMISE Scholarship **	0	10,922	0	0	0	0
Supreme Court	0	13,541	5,000	5,000	5,000	5,000
Retirement System Contributions	0	73	12,990	(850)	13,905	14,277
Public Employees Insurance Agency Premiums	0	0	27,560	33,020	49,660	82,680
State Aid to Schools	0	(7,214)	22,345	17,846	17,630	(423)
Public Education Statutory Increases/Enhancements	0	6,824	2,839	2,839	2,839	2,839
Medicaid	11,840	60,000	67,769	79,301	88,912	99,632
Behavioral Health Services	3,000	14,992	4,000	1,000	0	0
Tobacco Settlement Shortfall	6,700	3,500	0	0	0	0
Correctional Facilities Operations	0	9,761	4,059	7,776	2,200	2,200
Juvenile Facilities Operations	0	1,024	6,154	0	0	0
Trooper Longevity and Enhanced Entry Salary	0	3,657	1,035	1,035	1,035	1,035
Capital Outlay and Maintenance	0	5,000	0	0	0	0
Unanticipated Expenditures/Program Enhancements	1,061	14,165	35,000	40,000	45,000	50,000
Public Education - Gap Fill (4 years)	9,594	25,904	21,261	20,848	0	0
Salary Increase***	48,251	17,503	0	0	0	0
Total Ongoing Expenditures	3,445,743	3,625,395	3,835,407	4,043,222	4,269,403	4,526,643
Less: One-Time Expenditures	26,306					
Balance	\$337,901	\$258,355	\$77,543	(\$60,872)	(\$125,303)	(\$279,543)

* FY 2007 - 2011 Expenditure Growth is the additional amount required annually to fund existing programs.

** Required to maintain PROMISE Scholarship FY 2006 funding of \$38,000,000.

*** FY 2007 includes amount required to annualize the November 1, 2005 salary increases.

Expenditure Assumptions

Reserve Accounts

The State has traditionally held funds for unforeseen circumstances such as natural disasters, economic downturns, and budget shortfalls in several accounts, the two primary being the Rainy Day Fund and the Tax Reduction and Federal Funding Increased Compliance (TRAFFIC) account maintained by the Legislature. The state additionally has several accounts that contain unencumbered balances and which could also be characterized as reserves in times of crisis but are traditionally dedicated to other purposes (examples of these accounts are the Income Tax Refund Reserve and the Tobacco Medical Trust Fund). The Governor will request during the 2006 Legislative Session that the Legislature increase the allowable balance in the Rainy Day Fund to ten percent of the General Revenue Budget to provide the State with adequate reserves to meet unexpected challenges. Additionally, the Governor will request that surplus amounts above the ten percent General Revenue Fund amount be used for one-time expenditures, unfunded pension liabilities, and/or unfunded healthcare liabilities.

Base Budget

This is the base operating budget for ongoing expenditures for current programs and services provided to the citizens of West Virginia. The Base Budget does not contain items of a one time nature. Each fiscal year begins with the base budget as reflected from the previous fiscal year. Each year's total budget is the amount required to maintain the current level of service, including any new amount of funding required to maintain that current level, plus any new funding required for necessary service enhancements.

Expenditure Growth

The various items that comprise Expenditure Growth are the "budget drivers" that have the greatest impact on expenditures, or they may be items of a less significant amount but continue to increase over time. The amounts listed under Expenditure Growth are the additional amounts necessary on an annual basis to maintain or enhance the services to the required level. These amounts are added to the Base Budget from the prior year to determine that particular fiscal year's Total Ongoing Expenditures.

The Balance is strictly the excess or deficit of revenues vs. expenditures on an annual basis. The Balance is not carried forward to the following fiscal year. It is anticipated the Balance will be put into the Rainy Day Fund (Revenue Shortfall Reserve Fund) for savings to be used to offset the projected shortfall in the future, used for paying unfunded retirement/benefit liabilities, or other possible one time expenditures.

For FY 2006, several items have been added to the Base Budget. Some items have been added during special legislative sessions, and some are recommended to be added during the current legislative session. In addition to the Total Ongoing Expenditures, an amount for One Time Expenditures has been included. These expenditures are not included in the base, but the amount will be expended during FY 2006 and, therefore, must be reduced from the revenue available to arrive at the correct Balance.

The following is a brief explanation of the FY 2007 expenditure growth and program enhancements as detailed in the *Six Year Financial Plan*.

PROMISE Scholarship—PROMISE Scholarship requires an amount of \$10.9 million to maintain current level funding of \$38 million.

Supreme Court—The Constitution requires that the Governor fund the Supreme Court as requested. The Supreme Court requested an additional \$13.5 million dollars for FY 2007, representing a 12.5% increase over the FY 2006 appropriation. Based upon past history, future expenditure growth should be more in line with an annual growth rate of approximately five percent.

Six Year Financial Plan

Retirement System Contributions—The contributions netted a gain of only \$73 thousand due mostly to the reduction of unfunded liability in the Troopers (Plan A) Retirement System. Future growth is required to continue the 40 year plan to pay the unfunded liability in the Teachers Retirement Plan and to continue funding for the remaining amounts in the Troopers Retirement Plan A and the Judges Retirement Plan. The one time decrease projected in FY 2009 is due to reaching full funding for an enhancement in retirement benefits previously enacted. Any enhancements must be funded in a seven year period. Therefore, the decrease in FY 2009 is the net effect of additional funding for the 40 year plan and the completion of the seven year enhancement funding, resulting in a small overall decrease.

The long-term funding for the Teacher Retirement Plan is one of the most challenging financial problems facing the state. Over the six year term of this outlook, the amount of additional funding required for the current 40 year amortization plan increases by over \$40 million in the base budget; this number would be much greater without the responsible move by the Legislature and the Governor to pay down over \$285 million in unfunded pension debt with the FY 2005 surplus. In the out-years, the cost per year required to maintain the current amortization plan will be in excess of \$650 million. Developing an alternative funding plan or using one time monies to pay down this Teacher Retirement Plan liabilities is very important to the future fiscal health of the state.

Public Employees Insurance Agency—The agency has done well financially over the past four fiscal years due to better-than-anticipated claim expense trends and increased premium revenues. These two factors have allowed PEIA to develop a sufficient short-term reserve to offset unanticipated claim losses in the future. Current reserve level is 27% of the subsequent year's total expenses. This is an important measurement in evaluating the economic condition of the agency. The reserve ensures PEIA is prepared for unanticipated claims losses.

However, PEIA's outlook for the future continues to be a major concern and represents another of the major financial challenges facing West Virginia. PEIA cannot assume the economic conditions of the State will continue to permit increased premium revenues for the agency, nor can PEIA assume trend results will continue to be lower than anticipated. Exacerbating the problem are the changes by the Government Accounting Standards Board requiring greater disclosure (GASB 43 and 45) of the costs of providing health benefits to both current and retired employees.

The Governor has directed that a three-part evaluation of PEIA be conducted to determine the value of the liability for providing current and future healthcare benefits to employees and their dependents, an examination of benefit design and its impact on the value of the liability, and the operations of the PEIA program. The goal is to find a more efficient way to provide state employees (both active and retired) with quality healthcare benefits at a price both the PEIA members and the state can afford. It is anticipated that the evaluation will be completed by July 1, 2006.

State Aid to Schools—The Basic State Aid to Schools Formula for public education (excluding salary increases) netted a reduction of \$7.2 million, while the Department of Education statutory salary increases and program enhancements required an additional \$6.8 million. Budget projections are based on the following assumptions:

- * Student enrollment statewide will increase because of continued increases in K-12 enrollment and continued implementation of the early childhood program;
- * The increase in the net enrollment limits included in W.Va. Code 18-9A-5a will continue to rise, causing an increase in the number of personnel funded of approximately 25 professional educators and 43 service personnel per year over the five-year period;

Six Year Financial Plan

- * The average state-funded salary, exclusive of salary increases, will increase by 0.25% for professional educators and 0.02% for service personnel because of increased years of experience;
- * The fixed charges allowance rate will increase by one percent per year;
- * Transportation costs will increase by ten percent for the 2006-07 year as a result of increases in fuel costs and school bus replacement costs caused by the new federal pollution control restrictions on diesel fuel emissions, and by four percent per year for the remaining years;
- * The legislative appropriation for Improve Instructional Programs will continue to be \$33 million per year;
- * The funding for the other allowances under the Public School Support Program will increase by four percent per year, and;
- * The local county share will increase by an average of \$10.9 million per year.

Public Education Statutory Increases/Enhancements—The Department of Education employees are statutorily paid at the same county pay scales as professional educators and service personnel. The increase is based upon the number of employees and the county in which they are employed. Also included are program enhancements such as “21st Century Learners.”

Medicaid—State Medicaid funding is dependent primarily on four funding sources—General Revenue, Lottery, Medical Services Trust Fund, and Provider Tax. Medicaid funding has increased from approximately \$334 million in 1995 to over \$610 million in 2006. Controlling the growth of this program is vital to both the fiscal health of the state and the people who depend on the Medicaid program for vital services.

Since Medicaid operates as an entitlement program for all citizens that meet the eligibility criteria, the cost of the program is determined by the number of eligible individuals, how often they utilize health care services, and the cost of the health care services. Therefore, the state must budget for all program costs incurred by the clients. The program costs cannot be controlled through budget restrictions and appropriation caps without changes to the eligibility criteria, the types of services covered, or the rates paid for services.

It is currently estimated that without any program changes the cost for the Medicaid program will increase at a rate of approximately ten percent per year. It is also assumed that as the economy continues to improve, the federal match will decline by approximately 0.5% per year. If the provider tax, trust fund, and lottery sources of state match remain relatively constant, the General Revenue Fund of the state will have to supply the additional funds to cover future increases in cost. However, any future increase or decrease in these sources will impact the amount of general revenue required to cover the total state match cost.

Future Medicaid costs will put a heavy burden on future state revenues, and program changes are inevitable to avoid future funding crises. However, reducing program eligibility, eliminating covered services, and reducing payments for services will shift the burden to other social service providers as clients seek other sources of assistance. The healthcare industry in general (hospitals, physicians, clinics, etc.) may also experience the possibility of decreased revenues from the Medicaid program and an increase in uncompensated care as clients seek medical care without coverage. Since Medicaid revenue has become a significant factor in the healthcare industry, any reductions will cause cost shifting and other reductions throughout the state healthcare systems.

The Governor’s budget for FY 2007 will request an additional \$60 million for the program. To restrain the future growth of the program, DHHR will focus on managing Medicaid like other health insurance programs. Medicaid is confronted with a fundamental problem—how to design an appropriate benefit package for the

Six Year Financial Plan

poorest and most disabled citizens of West Virginia and ensure access to Medicaid services, yet still meet cost containment and program integrity goals. The Administration is committed to containing the burgeoning costs of this program.

Behavioral Health Services—The Governor recommends \$11 million to comply with court orders regarding behavioral health facilities and \$4 million to provide community support to begin moving patients back into society.

Tobacco Settlement Shortfall—Along with an expected shortfall of \$6.7 million in FY 2006, FY 2007 may render an additional shortfall of \$3.5 million in Tobacco Settlement Master Agreement funds which are used for operations at the various state-owned institutional facilities. This possible shortfall is due to a lawsuit filed by the participating tobacco companies against several states regarding the monitoring of the tobacco escrow accounts required by the nonparticipating tobacco companies. West Virginia believes we are in compliance with all requirements, and this issue will eventually be a moot point. However, until final settlement is reached, we must plan for a potential shortfall that must be funded from other sources.

Correctional Facilities Operations—At the correctional facilities, inmate medical costs rise an average of \$2.2 million each year. Additional inmates, increased aged inmate population, increased chronic medical illnesses, and the rising cost of medical care in general necessitates the request for additional medical expense funding for the proper remittance of provided services.

Facility openings and shortfall in the operational budget requires an additional \$7.6 million. Contractual services at the 300-bed Stephens Facility will require a full annualized operating budget in FY 2007. Additionally, facilities at Lakin and Huttonsville will be gaining additional beds in FY 2007. The current state-sentenced correctional population as of December 30, 2005, is 5,312 inmates of which 1,276 are in the regional jail system awaiting housing in state correctional facilities.

The correctional population is expected to have an average annual growth rate of 3.2% over the next decade. As a result, the population is forecasted to reach 6,010 inmates by the end of 2009 and 6,992 inmates by the end of 2014. The Division of Corrections can expect to receive an average of 190 additional inmates per year based on this forecast. The current process indicators are supporting this projection.

Although the Division of Corrections, in conjunction with the Executive and Legislative branches, will explore all other options to further reduce overcrowding, the required expansions at the facilities are a critical component.

Juvenile Facility Operations—Juvenile facility expansions and operational shortfalls require an additional one million dollars in FY 2007, including full annualized funding for the Eastern Regional Juvenile Center expansion from 10 beds to 24 beds and becoming a short-term, transitional living facility.

Future projections include the expansion of the Sex Offender Specialized Treatment Unit (SOSU) at the West Virginia Industrial Home for Youth. The SOSU will expand to accommodate an additional 15 juveniles, freeing up an additional 29 beds to accommodate a new specialized treatment program for juveniles who would have previously been sent out of state for services.

The Davis Center is currently in the planning stages to be replaced with the new Rubenstein Center in the next few years. The Davis Center is the final facility operated by the division to be upgraded to an acceptable facility. The upgrade of the Davis Center is currently in the planning stages and should be completed some time in late 2007.

Six Year Financial Plan

Trooper Longevity and Enhanced Entry Salary—The enhanced salary plan for troopers is in effort to upgrade the entry level trooper salary levels so they will be comparable and competitive with those offered by municipal police departments across the state. It will assist by attracting more qualified applicants, and thus retain them through the early years of their career.

Together with a longevity plan to entice retention of senior troopers, the combined overall impact of these salary enhancements of \$3.7 million will ensure that the citizens of West Virginia will continue to be protected by a more experienced and trained law enforcement staff.

Capital Outlay and Maintenance—The Governor has recognized the need for dedicated funding of capital outlay and maintenance to maintain and repair state-owned facilities. As the Governor develops future budgets a greater emphasis will be placed on the capital planning process and the development of proper maintenance plans for fixed assets such as buildings, equipment or machinery.

- * \$2 million recommended to Department of Health and Human Resources for seven state-owned hospitals
- * \$2 million recommended to Corrections for fourteen prisons
- * \$500,000 recommended to Juvenile Services for twelve detention centers
- * \$200,000 recommended to Cultural and History
- * \$100,000 recommended to Educational Broadcasting Authority
- * \$200,000 recommended to Rehabilitation Services

Unanticipated Expenditures/Program Enhancements—Various program enhancements in other areas include funding for: addressing the unfunded liability of the Tuition Trust Fund program, conservation projects, Homeland Security and Emergency Management Division, AIDS Drug Assistance Program, an increase in the school clothing allowance, healthy lifestyles program, child care match, nutrition and in-home services for seniors, increment pay for higher education faculty, auditors and property appraisal personnel for the Tax Division, CHIP, Public Defender Services, Veterans' Nursing Home operations, and Board of Risk and Insurance Management rate increases.

Also included in this line is program savings that have been realized in the amount of \$12.7 million. Some of the major savings include a reduction of \$4.6 million in PEIA changes to the State Aid to Schools Formula, a reduction in Education Lottery funding of \$4 million, and a reduced request in the Civil Contingent fund of \$1 million.

The amount included for FY 2007 is the net increase, including the savings mentioned above, as recommended for appropriation. Even though \$30 plus million (in FY 2008 and beyond) may seem large for a total amount of unanticipated expenditures, it is only 0.9% of estimated expenditures in FY 2008 and reaches only 1.1% in FY 2011.

Public Education/Gap Fill—As requested by Governor Manchin in September 2005 and implemented November 2005, these funds are required to fill the gaps that previously existed in the pay steps in the public school teacher pay scale. Over a four year period, all of the gaps will be filled at a total cost of \$77.6 million.

Salary Increase—This includes moneys necessary to fund a salary increase for state employees, teachers, and school service personnel beginning November 1, 2005. The amount for FY 2007 is necessary to fully fund the increase on an annual basis by adding four months of funding for state employees and one-fourth of a school year for teachers and school service personnel.

Six Year Financial Plan

Summary

The *Six Year Financial Plan* includes the best estimate of revenues and expenditures based on currently known facts and are the best assumptions we can make on a future basis. The further into the future we project revenues and expenditures, the greater the chance of deviation from the projections. For example, the end of the next budget year, FY 2008, is still 30 months into the future from the date the projections were completed. The General Revenue Fund estimate is \$3.6 billion for FY 2008. Just a one percent deviation from the estimate will result in a \$36 million difference in revenues. Depending on this deviation being either higher or lower, the actual difference in revenue could be \$70 plus million (\$36 million under estimate to \$36 million over estimate).

The same may be said regarding expenditures. Although we have included all known expenditures with the best projections available for future increases, many unknowns obviously exist. A large portion of the budget is expended for health care—both Medicaid and public employees' health insurance expenditures. Small fluctuations in the projected cost of health care can result in large dollar differences in the required expenditures for these services. For Medicaid, a one percent change in the federal match rate results in a difference in state funding of approximately \$30 million.

Also not included in the projected expenditures is any additional funding for future salary increases, funding for inflationary expenses to cover the rising cost of energy consumption for state-owned buildings and vehicles, or funding for new programs.

The Governor may consider amendments to the FY 2007 budget to implement the recommendations of the investigative report on the Sago Mine disaster. The report is expected to be completed by mid calendar year 2006.

Should any of these issues related to both revenues and expenditures occur, they will have a direct impact on the *Six Year Financial Plan*.

BUDGET PLANNING



Budget Overview

Budget Overview

Various funds of the State of West Virginia are subject to direct appropriation by the Legislature and are specifically included in the appropriations (budget) bill submitted by the Governor to the Legislature for their consideration and final passage of a budget.

The funds that are subject to appropriation by the Legislature are separated into five generally accepted categories:

- * General Revenue Fund
- * State Road Fund
- * Lottery Funds
- * Federal Funds
- * Special Revenue Funds

The **General Revenue Fund**, or General Fund, consists primarily of the major tax revenue of the state such as Consumer Sales Tax and Use Tax, Personal Income Tax, Business and Occupation Tax, Corporate Net Income Tax/Business Franchise Tax, Insurance Tax, and Severance Tax. These taxes comprise approximately 92% percent of the General Revenue Fund. The remaining eight percent of the General Revenue Fund is a combination of lesser taxes such as Cigarette Tax, Estate Tax, and Charter Tax, along with fees such as Racing Fees, Liquor Profit Transfers, and transfers from lottery revenues.

All expenditures from the General Revenue Fund must be appropriated by the Legislature. The appropriations from the General Revenue Fund expire at the end of the state's fiscal year on June 30, except as otherwise provided. Bills may be paid through July 31 for obligations that were incurred on or before June 30 of the expiring fiscal year. The Legislature may reappropriate any General Revenue Fund account by adding language in the Budget Act that allows any unexpended balances to be carried forward and expended in the following fiscal year. For capital outlay appropriations, Chapter 12, Article 3, Section 12 of the West Virginia Code states that "appropriations for buildings and land or capital outlay shall remain in effect, and shall not be deemed to have expired until the end of three years . . ."

The **State Road Fund** consists of revenues from gasoline and other motor fuel excise and license taxes, motor vehicle registration and license tax, and all other revenue derived from motor vehicles or motor fuel. The State Road Fund is appropriated by the Legislature and used solely for construction, reconstruction, repair and maintenance of public highways, the payment of the interest and principal on all road bonds, and the administrative expenses of the Division of Highways and the Division of Motor Vehicles.

All federal funds received for road construction, reconstruction, and maintenance are also deposited into and become part of the State Road Fund.

Only two agencies, the Division of Highways and the Division of Motor Vehicles, receive appropriations from the State Road Fund.

Lottery Funds consist of funds derived from the sale of lottery tickets or games and limited video lottery. House Bill 102 passed in 2001 provided for changes in the Lottery Act and Racetrack Video Lottery Act as well as the creation of the Limited Video Lottery Act. In addition, House Bill 102 created an Excess Lottery Fund and stipulates to which fund lottery profits are to be directed; the already existing Lottery Fund or the Excess Lottery Fund.

Budget Overview

The Lottery Fund may be used to support the operation of the West Virginia Lottery, including expenses and prizes. The net revenue from the Lottery must be appropriated by the Legislature. Currently, the Lottery Fund may only be expended for education, senior citizens, and tourism and parks.

The Excess Lottery Fund may be used for PROMISE scholarships, senior citizen tax credits, the School Building Debt Service Fund, the West Virginia Infrastructure Fund, Economic Development Project Fund, Higher Education Improvement Fund, State Park Improvement Fund, and the General Purpose Account.

Lottery Funds are, by law, considered Special Revenue Funds and are included in the Appropriated Special Revenue Fund column on the “Combined Statement of Revenues, Expenditures, and Changes in Fund Balances for Appropriated Funds” in the “Financial Statements” section of this document.

Federal Funds consist of any financial assistance made directly to any state department/bureau/commission/division by the United States government, whether a loan, grant, subsidy, augmentation, reimbursement or any other form of such assistance, including federal matching funds.

As required by Chapter 4, Article 11, Section 6 of the West Virginia Code, Federal Funds must be included in the Budget Act and appropriated by the Legislature with the following exceptions:

- * Federal Funds received by state institutions of higher education or by students or faculty members of such institutions for instructional or research purposes and federal funds received for student scholarships or grants-in-aid
- * Federal nondiscretionary pass-through funds that are earmarked in specified amounts or appropriations for transmittal to local political subdivisions or to designated classes of organizations and individuals which do not require state-matching funds and do not permit discretion in their distribution by the receiving state spending unit.
- * Federal Funds made available to the state for costs and damages resulting from natural disasters, civil disobedience, or other occurrences declared by the Governor as a state of emergency.
- * Federal Funds received by the West Virginia Division of Highways or the West Virginia Commissioner of Highways.

Special Revenue Funds consists of individual accounts created for a specific purpose and may be expended only for that specific purpose unless otherwise directed by the Legislature. These accounts generate revenue derived from established rates or fees for services provided either to the public, other state agencies, or nonstate governmental entities. These accounts are generally “from collections” and the spending is limited to the amount collected or the amount appropriated by the Legislature, whichever is less. Proprietary funds and trust funds are included in the budget as Special Revenue Funds.

Certain special revenue accounts are specifically appropriated by the Legislature and included in the Budget Act. Other special revenue accounts, generally referred to as “nonappropriated,” are not specifically appropriated and are not included in the Budget Act. These nonappropriated Special Revenue accounts derive their authority to expend funds from general law and language contained in the Budget Act for that particular fiscal year.

Special Revenue accounts that are specifically appropriated in the Budget Act expire on June 30, and bills may be paid through July 31 in the same manner as General Revenue Funds. Appropriated Special Revenue accounts may also be reappropriated into the next fiscal year in the same manner as General Revenue accounts. Nonappropriated Special Revenue accounts do not expire but continue forward with the next fiscal year provided the requirements of general law are met.

All funds of the State of West Virginia fall into one of the above categories and are subject to legislative review and oversight.

Budget Overview

All funds of the state are not included in the Governor's Executive Budget Documents since it does not include quasi-governmental entities along with certain other financial information that would be included in the States' CAFR for reporting purposes but not directly appropriated by the Legislature.

Basis for Budgeting All Funds

The State's annual budget is prepared on a cash basis, a statutory basis of accounting not in conformity with generally accepted accounting principles (GAAP), modified only at year-end to allow for a 31-day period for the payment of obligations incurred in that fiscal year. The cash basis means that all revenue is recognized when actually received and that expenditures are recognized when paid.

Budgeted general government activities are summarized into the following budgetary funds: General Revenue Fund, State Road Fund, Federal Funds, and Special Revenue Funds. As required by Chapter 11B, Article 2, Section 4 of the West Virginia Code, the budget for each department/bureau/commission/division shall show all funds including those from regular and supplementary appropriations, federal funds, private contributions, transfers, allotments from an emergency or contingency fund, and any other expenditure made by or for the spending unit.

Because all funds available to a department/bureau/commission/division are included and presented as part of their total budgets, enterprise funds and other transfers may be "double-counted" in the budgets of several different spending units. Since the budgetary basis differs from GAAP, this causes the budgetary figures to exceed the amounts contained in the state's Comprehensive Annual Financial Report (CAFR) by over \$1 billion.

The State's CAFR presents the State's finances in conformity with GAAP for governments. GAAP requires that the State's Proprietary Funds apply GAAP in a similar manner as applied to business activities in the private sector. The Governmental Accounting Standards Board (GASB) is the accepted standard-setting body for governmental and financial accounting.

The Executive Budget Process Policy

The budget process begins approximately one year prior to the beginning of the fiscal year for which appropriations are being made. The state fiscal year begins July 1 and ends on June 30.

The Secretary of Revenue, along with the Governor's Office and the State Budget Office, develops guidelines to be used by the various spending units when submitting their appropriation (Budget) requests that are due by law on September 1. These guidelines establish a "current level" or base budget for each department/bureau/commission/division.

For all appropriated accounts, the "current level" for FY 2007 is defined as the same amount of funds the department/bureau/commission/division has for the current fiscal year (FY 2006) less any one time appropriations. For the budget request, the department/bureau/commission/division is permitted to move funds between appropriations, programs, or agencies within the department; however, there can be no increase in the total request over the current year's appropriation with the exception of the legislative and judicial budgets and statutory increases for the Department of Education. The "current level" request allows department/bureau/commission/division heads to redirect their limited amount of resources to the highest priority areas without an increase in their total budget.

All appropriation requests that are above the "current level" must be submitted as a separate "improvement package" stating what the additional funding will accomplish, how it will be expended, and justifying the need for the additional funds. Each such improvement above the "current level" is considered individually.

Budget Overview

When these requests are received on September 1, they are reviewed by the Secretary of Revenue and the State Budget Office, and budget hearings are generally held with the departments/bureaus/commissions/divisions to discuss their requests. During these budget hearings, the departments/bureaus/commissions/divisions have the opportunity to provide the Governor's Office and the Department of Revenue with additional information to support their requests, answer questions, and bring to the forefront any specific needs such as legislative or federal mandates or court ordered funding.

This is also the time any future capital projects and funding options are discussed in general terms. All the departments/bureaus/commissions are required to submit capital expenditure plans with their appropriation requests. These show the projects budgeted for the current fiscal year, requested for the next fiscal year, and estimated into the future four years. This allows the state to plan for future capital needs with sound financial planning.

When the hearings are completed and the revenue estimates are determined for the budget year, the Governor makes budget recommendations based upon program priorities, requirements, court orders, and the availability of funding. The Governor, under the authority of the Constitution of West Virginia, has the sole responsibility to establish the official revenue estimates of the State. The budget is developed on a cash basis, including only revenues and expenditures expected to be realized during the fiscal year plus any surplus balances available for appropriation, but the Governor is not legally required to submit a balanced budget. However, as a matter of practice, the Governor submits a budget that is balanced. A "balanced budget" recommends and appropriates only those revenues recognized in the "official revenue estimate" as provided by the Governor and may also include any unappropriated surplus balances available from the prior year.

The Constitution of West Virginia requires the Governor to submit a proposed budget to the Legislature on the second Wednesday of January of each year, except the year following a gubernatorial election, at which time the budget is to be submitted on the second Wednesday of February.

The Governor's Executive Budget consists of the Operating Detail, the Budget Report, and the Budget Bill. The Operating Detail contains organizational charts, descriptive narrative information for every department/bureau/commission, division, and program, detailed financial information related to actual expenditures, current budget, and requested appropriations by program and by fund. The Budget Report contains the executive message, a budget plan, economic forecast, capital projects, federal programs, and a profile of the State. The Budget Bill includes the language required to legally enact the budget or appropriations bill.

The Operating Detail and the Budget Report both contain summary financial statements that include the official estimate of revenues for the state along with available fund balances, actual prior year expenditures, current year budgeted amounts, and the Governor's recommendations for the next fiscal year.

The Legislative Budget Process Policy

After the Executive Budget is presented by the Governor to the Legislature, it is referred to the House of Delegates (House) and Senate Finance Committees for their review and consideration. Each finance committee also holds budget hearings with the departments/bureaus/commissions/divisions to determine their recommended level of funding for the upcoming fiscal year. The House and Senate Finance Committees will each pass a Budget Bill and present it to their respective legislative bodies for full approval. Once the House and Senate have passed their individual bills, they are compared with each other and the differences are noted. The Budget Bills are then referred to the Budget Conference Committee which is made up of members appointed from the House and Senate Finance Committees. The Conference Committee works out any differences, agrees to a single budget and, once again, presents it to their respective legislative bodies for full approval.

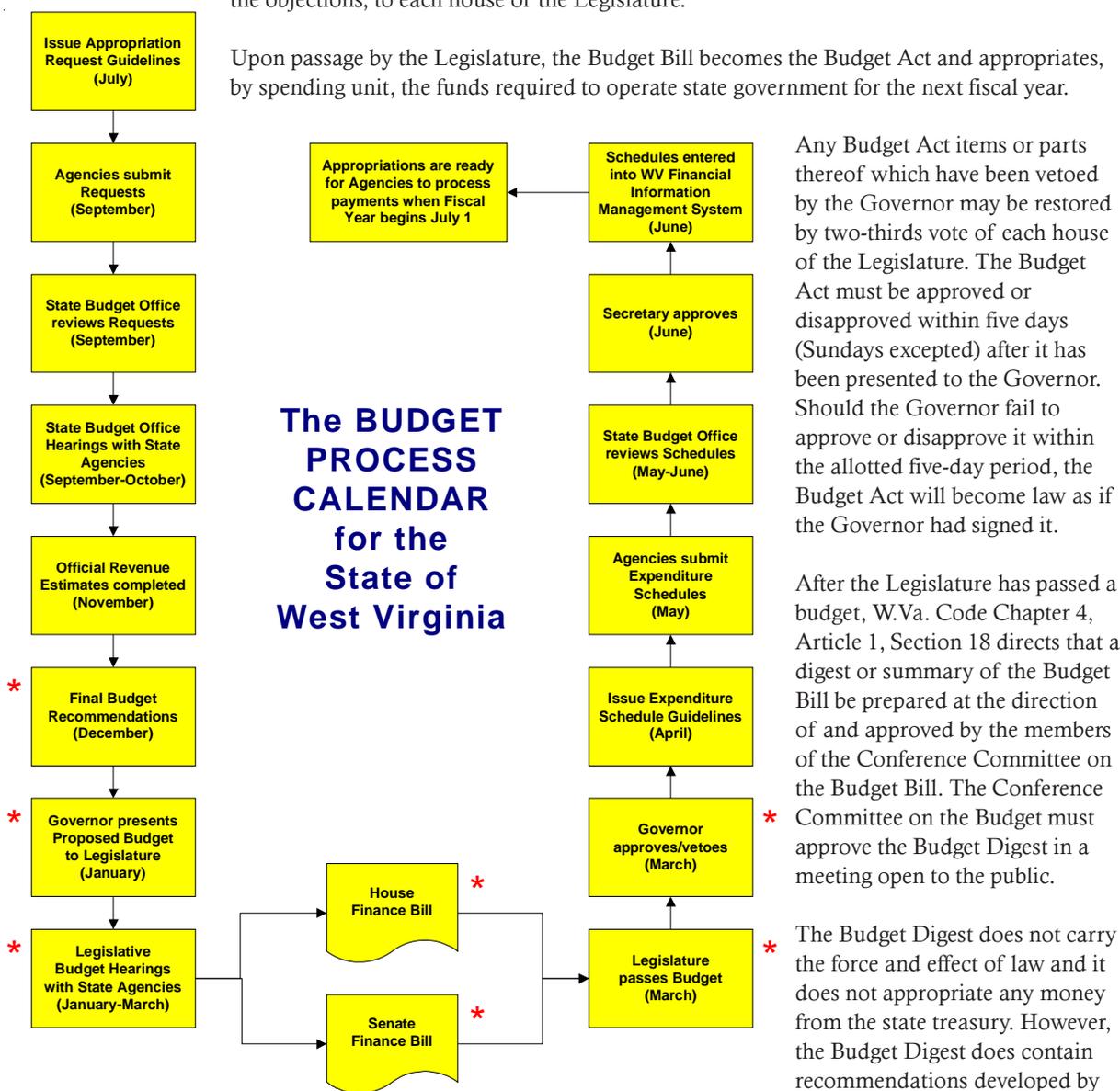
Budget Overview

The Legislature is legally required to pass a balanced budget, meaning that estimated revenues and unappropriated fund balances must be equal to or greater than the appropriations.

If the budget has not been passed by the Legislature three days before the expiration of its regular 60 day session, the Governor shall issue a proclamation extending the session for such further period as may, in his or her judgment, be necessary for the passage of the Budget. The extended session begins immediately following the expiration of the regular 60 day session. During the extended session, no bills or matters other than the budget may be considered, except a bill to provide for the cost of the extended session.

The Budget Bill must be passed by a majority of the members of each legislative body and presented to the Governor. The Governor may veto the bill or disapprove or reduce items or parts of items. If approved, it becomes law. Items or parts disapproved or reduced by the Governor are returned, stating the objections, to each house of the Legislature.

Upon passage by the Legislature, the Budget Bill becomes the Budget Act and appropriates, by spending unit, the funds required to operate state government for the next fiscal year.



Budget Overview

the Conference Committee that reflect, in its judgment, the intent of members of the Legislature, as to how certain Budget Bill appropriations should be expended. However, no such recommendation contained in the Budget Digest should be construed as legally binding.

Budget Amendment Policy

Supplemental Appropriation Bills

The Budget Act may be amended at a later date by the Legislature by the introduction of a supplementary appropriation bill. Each supplementary appropriation bill must be for a single purpose or object and shall provide the source of revenue necessary to pay the appropriation unless there is sufficient revenue currently available.

A supplementary appropriation bill will generally be introduced in either the House or Senate Finance Committees by a member or members of the committee. The Governor may also request a member of the Legislature to introduce a supplementary appropriation bill "By Request of the Executive." A supplementary appropriation bill may increase or decrease the current appropriation, create a new appropriation, or otherwise amend the Budget Act by changing or correcting language that directs the expenditure of appropriations.

A supplementary appropriation bill must follow the same procedures and requirements necessary to adopt the original budget.

Budget Act Specific Transfer Language

In addition to the legislative amendment process, the Budget Act contains specific language allowing:

- * Department secretaries the authority to transfer not more than 5% of any General Revenue appropriation between various agencies within the department or bureau.
- * Any spending unit to transfer "personal services" and "employee benefits" to other appropriations within the same account.
- * Any spending unit in any fund to transfer "personal services" and "unclassified" to "employee benefits."
- * The Budget Bill also requires the payment for the Board of Risk and Insurance Management (BRIM) premiums and payments for employee benefits to be paid or transferred from various sources should the appropriations be insufficient.

The commissioner of the Division of Corrections has specific authority to transfer funds between the individual correctional units and from the correctional units to "Payments to Federal, County, and/or Regional Jails" or "Inmate Medical Expenses."

The director of the Division of Juvenile Services has specific authority to transfer funds between individual juvenile centers.

The secretary of the Department of Health and Human Resources may also transfer up to five percent of funds appropriated to one item to another item(s) within the Division of Human Services provided, however, that funding for "Personal Services" (salaries) may not be increased.

Legislative and Judicial Amendments

The Legislative and Judicial branches of government may make other transfers as adopted in the joint rules of the Legislature and the rules of the Supreme Court.

Governor's Increased Spending Authority Authorization

Appropriated Special Revenue accounts and Federal Fund accounts may be increased by the Governor as authorized by the West Virginia Code.

Budget Overview

Chapter 11B, Article 2, Section 18 of the Code authorizes the Governor to increase the spending authority for accounts which are funded “from collections” (Special Revenue) provided the amount actually collected exceeds the amount authorized for expenditure by the Legislature.

The spending officer must submit a plan of expenditure showing the purpose for which the funds are to be expended and a justification statement showing the reasons why the additional expenditure is necessary and desirable.

If the Governor approves the plan of expenditure and justification statement and is satisfied the expenditure is required to defray the additional cost of the service or activity of the spending unit, the Governor may authorize the use of the additional funds. If the Governor intends to authorize the additional spending, notification of the intent is provided to the President of the Senate, the Speaker of the House, and the Chairmen of the Senate and the House Finance committees providing them a three week opportunity for review and concurrence. If there are any questions or issues regarding the need for additional spending authority, all parties work together to reach a mutual agreement on the issue. If the agreement is to proceed with the authorization, notices of such authorization are sent to the State Auditor, the State Treasurer, and the Legislative Auditor.

Chapter 4, Article 11, Section 5 of the West Virginia Code authorizes the Governor to increase the spending authority for federal accounts.

If additional Federal Funds become available to the spending unit while the Legislature is not in session and the availability of such funds could not reasonably have been anticipated and included in the budget approved by the Legislature, the Governor may authorize, in writing, the expenditure of such funds in the same manner as Special Revenue funds described above. However, the Governor may not authorize the expenditure of such funds received for the creation of a new program or for a significant alteration of an existing program. A mere new source of funding of federal moneys for a program that has been approved by legislation is not considered a new program or a significant alteration of an existing program, and the Governor may authorize the expenditure of such funds.

The Governor submits to the Legislative Auditor two copies of a statement describing the proposed expenditure of such funds in the same manner as it would be described in the state budget and explain why the availability of such Federal Funds and why the necessity of their expenditure could not have been anticipated in time for such expenditures to have been approved as part of the adopted budget.

Budget Summary—Fiscal Year 2007

During the last half of FY 2005, the economy in both the United States and West Virginia began to improve, in large part due to energy prices reflected in the severance tax and higher corporate profits as reflected in the corporate income/business franchise tax collections. (See the Economic Forecast section for additional economic details). The General Revenue Fund ended FY 2005 with actual collections approximately \$294 million higher (9.8%) than the original estimate and the Excess Lottery Fund with actual collections approximately \$174 million higher than the original estimate. Of these surplus revenues, \$259.9 million was used to help pay down the unfunded liability in the Trooper Retirement System Plan A. This amount, along with an additional \$58 million funded in FY 2006 from various sources, brings the Trooper Retirement System to approximately 90% funded making it actuarially sound and eliminating a significant portion of the \$344 million unfunded liability that existed on July 1, 2004.

The improved economy in FY 2005 has continued during FY 2006 and is anticipated to remain fairly strong in West Virginia into the near future. The FY 2006 revenues are anticipated to be higher than the original estimates for the General Revenue Fund and the Excess Lottery Fund by approximately \$232 million (7.0%) and \$120 million respectively.

Budget Overview

As in past years, the surplus in the Excess Lottery Fund is actually anticipated to be available at years' end by keeping the appropriations made from this fund fairly constant from year to year. The base appropriations from this fund are at a level that can be sustained in the future after anticipated competition from other states materializes. At this time, only Pennsylvania has passed legislation authorizing gaming that will have an adverse affect on West Virginia lottery revenues. Until such time as competition from other states directly impacts West Virginia, we will continue to have surplus Excess Lottery revenues. When we are adversely impacted, likely beginning in late FY 2007 and continuing more severely into FY 2008 and FY 2009, only the amount of the end of the year surplus funds will decrease. Since we have historically used the surplus funds for "one-time" appropriations and have not included them in "base budgets," the programs funded from Excess Lottery revenues will not need to be reduced.

In September 2005, Governor Manchin called a special session of the Legislature to address salary increases for state employees and public school teachers and school service personnel. Based upon the recommendations provided, salary increases in the amount of \$1,350 were provided to school teachers, State Police, and selected other state employee groups where the salary penetration into their pay range was 25% or less after five years of service. All other state employees and school service personnel received a \$900 salary increase. Public school teachers also received additional funding to address the difference in years of service pay by including additional steps, or years of service. Due to the weak economy during FY 2002 through FY 2004, this was the first salary increase since July 1, 2002. The salary increase went into effect November 1, 2005 and funding for eight months totaling \$57.8 million was included in the FY 2006 budget.

Looking forward to FY 2007, the anticipated General Revenue forecast remains stable and revenue growth is projected to be within the 3.0% to 3.5% range, much more in line with normal growth patterns. However, because the recent growth in the General Revenue Fund for the past two years has outpaced the expenditure need in the short term, we anticipate a General Revenue surplus of approximately \$175.0 million in FY 2007. Excess Lottery is projected to have a surplus above the current level of appropriation of approximately \$83.3 million. The General Revenue and the Excess Lottery funds taken together will result in surplus revenues for FY 2007 and possibly FY 2008. However, beginning FY 2009, we will once again be in a position where expenditures are anticipated to outpace revenues due to certain major items in the budget such as Medicaid match, payments for public employees' health insurance, and payments for the unfunded liability in the Teachers Retirement System continuing to increase at a rate in excess of revenue growth.

For this reason, Governor Manchin has included, for the first time in the FY 2007 budget, a five year plan showing the projected revenues and expenditures from FY 2006 through FY 2011. Using this plan, it is easy to see where the projected expenditures begin to outpace projected revenues and it becomes obvious that the surplus revenues, actual and projected, should not be expended for items that would add new obligations to the "base budget", but rather should be deposited into a "savings" account to be available to be used in the future to assist in offsetting these anticipated shortfalls.

Therefore, the Governor is recommending a total of \$337.9 million of the FY 2006 anticipated surplus and a total of \$258.3 million of the FY 2007 anticipated surplus be put into the Revenue Shortfall Reserve Fund (Rainy Day Fund). These funds, along with continued efficiencies and program review, will assist in providing funds that will be needed in the future, not only for the anticipated shortfalls but also for unknown and unanticipated contingencies or emergencies. These funds may also be used to fund additional payments of unfunded liabilities in the Teachers Retirement System, possible payments required to address unfunded other post employment benefits in the Public Employees Insurance Agency due to retiree premium subsidies and sick leave conversion, or for other "one time" needs. As mentioned previously, these surplus funds are not intended to be used for new programs. Also, they are not intended to add funding to existing programs that would increase the current "base budget" of the State in FY 2007.

Budget Overview

In order to give back some of the State's good fortune to the citizens, last year Governor Manchin requested and the legislature approved a one percent decrease (six percent to five percent) in the consumer sales tax related to food items beginning January 1, 2006. It is anticipated at least another one percent will be reduced during FY 2008.

In constructing the Appropriation Request Instructions for FY 2007, for the first time in four years, the departments and agencies were not required to take budget reductions as part of the next fiscal year budget request. Agencies were encouraged to move available funding within their department/agency to best address the needs of their programs in order to provide the best possible service to the citizens of the state.

From the funds available for FY 2007, the major items of increased expenditures in the Governor's Executive Budget are as follows:

- * Funding for Medicaid, CHIP, and social service programs
- * Funding for public health and behavioral health programs
- * Funding for the operation of new or expanding correctional and juvenile facilities
- * Funding for the operation of the new Veterans Nursing Home
- * Funding to address ongoing routine maintenance and repair of state-owned facilities
- * Funding for higher education scholarships
- * Funding for nutrition programs and in-home services for senior citizens
- * Funding for the enhancement of state troopers salaries
- * Funding for the November 1, 2005 salary increase for the full year and statutory salary increases in public education

Major Reserve/Stabilization Accounts and Other Items

Revenue Shortfall Reserve Fund (Rainy Day Fund)

In accordance with Chapter 11B, Article 2, Section 20 of the West Virginia Code passed March 11, 1994, the State has established a Revenue Shortfall Reserve Fund (Rainy Day Fund) beginning with surplus funds available at the close of FY 1994.

The West Virginia Code requires the first 50% of all surplus revenues, if any, accrued during the fiscal year just ended be deposited into the fund with the aggregate amount of the fund not to exceed five percent of the total appropriations from the general revenue fund.

As mentioned previously in the "Budget Summary – Fiscal Year 2007" section, the future expenditure needs are projected to exceed the available revenues beginning approximately FY 2009. In order to address the future needs by allowing additional savings from current resources, the Governor will introduce legislation to change the aggregate amount of the fund from the current five percent to ten percent while still requiring the first 50% of all surplus revenues to be deposited into the fund. In addition, once the ten percent cap is reached from the deposit of 50% of the surplus, thereafter, 25% of any surplus will continue to be deposited into the fund with no cap on the total amount allowed to accrue.

Originally, the Revenue Shortfall Reserve Fund could be used only to offset a shortfall in revenues that would otherwise require the Governor to impose expenditure reductions in accordance with Chapter 11B, Article 2, Sections 20, 21, and 22 of the West Virginia Code.

In July 1996, the Code was amended to allow the Legislature to make appropriations from the fund for emergency revenue needs caused by acts of God or natural disasters or for other fiscal needs as determined by the Legislature.

Budget Overview

In October 1996, additional legislation was passed that directed the balance of funds in the Broker Litigation Recoveries Fund be transferred to the Rainy Day Fund. The monies in the Broker Litigation Recoveries Fund was generated from proceeds of court actions against brokerage firms responsible for previous investment losses for the state.

Since the fund was created in 1994, a total of \$267.8 million has been deposited into the fund including \$23.2 million from the Broker Litigation Recoveries Fund, and \$143.6 million has been appropriated for flood and drought victim assistance, infrastructure, snow removal, and other projects mostly related to snow, flood, or drought damage.

The Legislature also authorized the Governor, by executive order, to borrow funds from the Revenue Shortfall Reserve Fund when revenues are inadequate to make timely payments of the state's obligations. The amount borrowed may not exceed 1.5% of the General Revenue Fund estimate for the fiscal year and shall be repaid to the fund within 90 days of their withdrawal.

Because of an expected cash flow shortfall experienced each year in the first quarter of the fiscal year, the Governor has borrowed from the fund each year since August 1996 in order to pay obligations in a timely manner. The loans were repaid on September 29 or 30 of each year, all within the 90-day limit allowed by law. On December 31, 2005, the balance in the Revenue Shortfall Reserve Fund was \$124,153,400.18.

It should be noted the original legislation creating the Revenue Shortfall Reserve Fund was contained in Chapter 5A of the West Virginia Code under the Department of Administration. Senate Bill 149, passed March 13, 2004, moved budget responsibilities from the Department of Administration to the Department of Revenue and incorporated the responsibility for the Revenue Shortfall Reserve Fund into the newly created Chapter 11B of the West Virginia Code.

Income Tax Refund Reserve Fund

In accordance with Chapter 11, Article 21, Section 93 of the West Virginia Code, an Income Tax Refund Reserve Fund was established during FY 1990. This fund may be used to pay personal income tax refunds, interest and penalties to taxpayers in a timely manner. It may also be used by the Legislature to make appropriations from the fund to address other items as the Legislature so desires.

The State Tax Commissioner is responsible for determining the balance needed in the fund to ensure timely income tax refunds.

Since the fund was established in March 1990, \$138.8 million has been deposited into the fund and \$60.4 million has been required to pay income tax refunds and \$58.8 million has been appropriated for flood victim assistance, infrastructure, and other projects including medical services payments. On December 31, 2005, the balance in the Income Tax Refund Reserve Fund was \$19,619,318.96 which represents 0.6% of the total FY 2006 General Revenue Fund.

Medicaid State Share Fund

Medicaid State Share Fund (Health Care Provider Tax) consists of provider taxes paid by the various health care providers to be utilized as matching funds for the Federal-State Medicaid Program. The provider taxes were initially enacted in 1993 as a funding mechanism to help supplement the General Revenue Fund appropriation for the Medicaid Program. The federal medical assistance match is roughly \$3 per \$1 of state matching funds. Medicaid State Share Funds are, by law, considered Special Revenue Funds and are included in the Appropriated Special Revenue Fund column on the "Combined Statement of Revenues, Expenditures and Changes in Fund Balances for Appropriated Funds" in the "Financial Statements" section of this document.

Tax Reduction and Federal Funding Increased Compliance (TRAFFIC)

During the 1995 session of the West Virginia Legislature, an initial \$20 million was set aside by appropriation in an account titled Tax Reduction and Federal Funding Increased Compliance (TRAFFIC). This appropriation was made to the Joint Expense account of the Legislative Branch and was intended for possible general state tax reductions, to offset any reductions in federal funding for state programs, or to have funds available for other unanticipated needs. It was not intended as a general appropriation for expenditure by the Legislature.

Since the inception of the TRAFFIC account in 1995, a total of \$96.7 million has been deposited into the account and \$51.0 million has been appropriated from the account, most of which was used for meeting shortfalls in Medicaid match funds or for flood victim assistance. As of December 31, 2005, \$45.7 million remains available for use as the Legislature may determine and an additional \$10 million has been requested and recommended for FY 2007.

West Virginia Tobacco Settlement Funds

In accordance with Chapter 4, Article 11A, Section 1 of the West Virginia Code, the Tobacco Settlement Fund and West Virginia Tobacco Settlement Medical Trust Fund were established in June 1999 to receive moneys from the Master Settlement Agreement. Each receipt of moneys was to be divided and deposited equally between the two funds.

The Tobacco Settlement Fund is available for expenditures of principle and interest by appropriation of the Legislature for the Public Employees Insurance Agency Reserve Fund, expansion of Medicaid, funding of public health programs, services and agencies and funding for any state-owned and operated health facilities. Funds have been used for the PEIA Reserve Fund, state-owned and operated health facilities, and in tobacco cessation programs.

The West Virginia Tobacco Settlement Medical Trust Fund is available for expenditures of interest earnings/returns on investment only by appropriation of the Legislature for the same items identified for expenditure by the Tobacco Settlement Fund. No appropriations have been made from this fund to date. However, by legislation passed during the 2003 Regular Session, the Medical Trust Fund loaned \$24 million to the Board of Risk and Insurance Management Physician's Mutual Insurance Company account for use as initial capital and surplus of the Physician's Mutual Insurance Company to be repaid at \$2.5 million per year from Insurance Tax receipts.

As of December 31, 2005, a total of \$185,092,714 in principal has been deposited into each fund. Total cumulative interest earnings/investment returns of \$1,919,464 for the Tobacco Settlement Fund and \$57,950,487 for the West Virginia Tobacco Settlement Medical Trust Fund have been deposited into the two funds. Expenditures from the Tobacco Settlement Fund have totaled \$184,024,579 through FY 2005, with an additional \$25,400,000 being appropriated for FY 2006 and recommended for FY 2007.

In January 2004, the Legislature, at the request of Governor Manchin, passed Senate Bill 1004 allowing for the creation of a workers' compensation mutual company and privatization of the workers' compensation program. As part of the dedicated funding established to reduce the unfunded liability in the "old" Workers' Compensation Fund, SB 1004 dedicated annually the first \$30 million of the Tobacco Master Settlement Agreement funds to the Workers' Compensation Debt Reduction Fund beginning July 1, 2005, and the remainder will continue to be deposited into the Tobacco Settlement Fund to be expended primarily for the operation of state hospitals and tobacco cessation programs. After July 1, 2005, no additional deposits will be made to the West Virginia Tobacco Settlement Medical Trust Fund from revenues received in accordance with the Tobacco Master Settlement Agreement.

The balance in the West Virginia Tobacco Settlement Medical Trust Fund as of December 2005 is \$243,298,061, including the accounts receivable from the Physician's Mutual Insurance Company.

Performance Measurement in the Budget Process

For the eleventh consecutive year, state agencies have been required to submit program-level performance measures as part of the appropriation request process. Performance measures are a tool used by all levels of management, as well as the public, to determine whether a program is accomplishing its mission efficiently and effectively. Although every effort is made to provide services at the lowest possible unit, it is most important to ensure the program provides a measurable benefit to the citizens it is designed to serve.

The focus for the FY 2007 performance measures is to show the trend of the program's performance for the three most current fiscal years (FY 2003 to FY 2005) and the performance level goals the program is trying to achieve in FY 2006 and FY 2007 based on current level funding. For FY 2005, both projected and actual performance data is shown to provide information on the success of the agency in meeting their goals. Although most program data is formatted in the State fiscal year (July 1–June 30), it may be formatted in calendar year (January 1 – December 31), federal fiscal year (October 1–September 30), or a specific federal program year, depending upon the established guidelines for that particular program. The measures should be in terms of the benefits or impacts a program has on its clients.

During the appropriation request process, it is the intent of performance measurement to encourage cabinet secretaries/agency heads to internally review their programs and make their recommendations to the State Budget Office and the Governor regarding the best use of limited funds. The performance measurement process is not intended to provide information to a central organization, such as the State Budget Office or the Governor's Office, for the central organization to make recommendations on behalf of the agency.

Many grants, federal and other sources, currently require the use of performance measures as a condition to receive the grant funds.

Legislative Performance Review

The Legislature's Performance Evaluation and Research Division (PERD) operates under the authority of the West Virginia Sunset Law, W.Va. Code 4-10-1. The division conducts evaluations of executive agencies in compliance with generally accepted government auditing standards. Results of the evaluations are reported to the Joint Committee on Government Operations during interim sessions of the Legislature.

The sunset process begins each year when the Legislature passes a bill that sets a schedule of agencies to be reviewed by PERD. The four types of reviews contemplated in the Sunset Law are preliminary performance reviews, full performance evaluations, regulatory board evaluations, and compliance monitoring and further inquiry updates.

Preliminary performance reviews address the following issues: 1) Was the agency created to solve a problem or provide a service? 2) Has the problem been solved or has the service been provided? 3) To what extent have past agency activities and accomplishments, current projects and operations, planned activities and goals for the future been effective? 4) Would there be significant and discernible adverse effects on the public, health, safety or welfare if the agency were abolished? and 5) Does the agency operate in a sound fiscal manner?

Full performance evaluations are more expansive in their scope and are meant to address whether the agency is acquiring, protecting and using its resources efficiently and effectively; whether the agency is complying with laws and regulations; and the extent to which the goals of the Legislature are being achieved.

Budget Overview

Regulatory Board Reviews are conducted on Chapter 30 boards that regulate certain professions. There are three primary determinations the evaluation must make:

- Does the board comply with the general policies and provisions of Chapter 30 and other applicable laws and rules?
- Does the board follow a disciplinary procedure that observes due process rights and protects the public interest?
- Does public health and safety require that the board be continued?

Compliance monitoring and further inquiry updates determine if an agency has complied with recommendations contained in a completed full performance evaluation, a completed preliminary performance review, or a regulatory board evaluation.

Upon receiving the evaluation report from PERD, the Joint Committee on Government Operations makes one of several possible recommendations. First, the audited agency may be terminated. Second, the audited agency may be continued and reestablished. Third, the statutes governing the audited agency may be amended in specific ways. Corrective legislation might address ineffective or discriminatory practices or procedures, burdensome rules and regulations, lack of protection of public interest, overlapping or duplicating jurisdictions, unwarranted exercise of authority either in law or in fact or any other deficiencies.

Revenue Sources

The revenues necessary to finance state government are collected from a variety of sources. All sources are dedicated to a specific fund or account and may only be appropriated or used in the manner as prescribed by law. The major sources of revenue are described below.

The **General Revenue Fund** consists of taxes, fees, and licenses which are dedicated to the state fund or are not specifically directed to special or other dedicated purposes. All General Revenue Fund expenditures, except refunds or overpayments into the fund, must be specifically appropriated by the Legislature and may be appropriated for any purpose as the Legislature so desires.

The **State Road Fund** consists of taxes, fees, and licenses which are dedicated solely to this fund. Federal funds received for the purpose of road construction or maintenance are also included as part of the State Road Fund. The State Road Fund is appropriated by the Legislature, but may only be used to fund the Division of Highways and the Division of Motor Vehicles.

Lottery Funds consist of funds derived from the sale of lottery tickets or games and limited video lottery. House Bill 102 provided for changes in the Lottery Act and Racetrack Video Lottery Act as well as the creation of the Limited Video Lottery Act. In addition, House Bill 102 created an Excess Lottery Fund and stipulates to which fund lottery profits are to be directed - the already existing Lottery Fund or the Excess Lottery Fund. The Lottery Fund may be used to support the operation of the West Virginia Lottery, including expenses and prizes. The net revenue from the Lottery must be appropriated by the Legislature. Currently, the Lottery Fund may be used for PROMISE scholarships, senior citizen tax credits, the School Building Debt Service Fund, the West Virginia Infrastructure Fund, Economic Development Project Fund, Higher Education Improvement Fund, State Park Improvement Fund, and the General Purpose Fund.

Federal Funds are received directly from the federal government and may only be used for the specific purpose for which they are intended. Federal Funds have become a substantial part of the operation of state government, either as part of ongoing programs or structured to institute state action. In all cases, Federal Funds are a significant feature of state services and the budget process. Most Federal Funds are appropriated by the Legislature. Federal Funds received by the Division of Highways are appropriated as part of the State Road Fund. Federal Funds received for Higher Education and declared emergencies are not required to be appropriated by the Legislature.

Special Revenue Funds consist of revenues from fees, permits, licenses, services, or other purposes and may only be used for the specific purpose for which the individual account is intended. Special Revenue Funds may be either appropriated by the Legislature (specifically included in the Budget Act) or nonappropriated with the authority to expend funds contained in general law.

The **Medicaid State Share Fund** (Health Care Provider Tax) consists of dedicated provider taxes paid by various health care providers. The funds in the Medicaid State Share Fund supplement the General Revenue Fund appropriation and Lottery Fund appropriation of State matching funds for the Medicaid Program. The federal medical assistance match is roughly \$3 per \$1 of State matching funds.

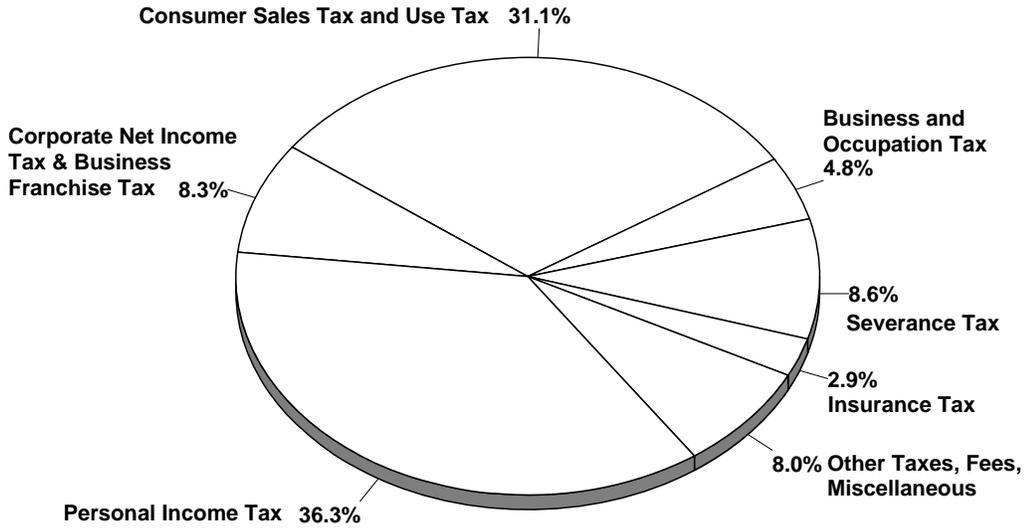
Additional Revenue Information

The following pages contain graphs depicting the sources of estimated revenues and areas of expenditure for General, State Road, Lottery, and Federal Funds. Due to the numerous sources of revenues, only the area of estimated expenditures is depicted for the Special Revenue Funds. The Medicaid State Share Fund is included in the Special Revenue Funds. However, since it is a substantial revenue source, a separate page providing actual/estimated revenues is also included.

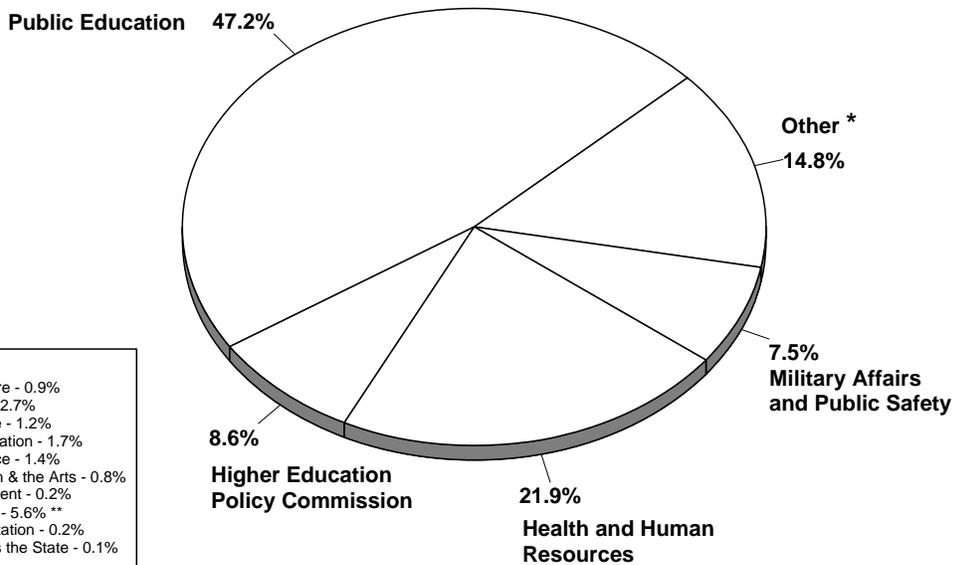
For a graphic presentation of the total state revenue by source and the expenditures by function, please refer to "Where Your State Tax Dollar Comes From" and "Where Your State Tax Dollar Goes" in the Summary Financial Statements section.

Revenue Sources/General Revenue Fund
General Revenue Fund

Sources of Revenue
 Fiscal Year 2007
\$3.630 Billion
 (Estimated)



Recommended Expenditures
 Fiscal Year 2007
\$3.630 Billion



** Includes \$175 million transfer to Revenue Shortfall Reserve Fund (Rainy Day Fund).



Revenue Sources/General Revenue Fund
Consumer Sales Tax and Use Tax

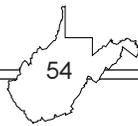
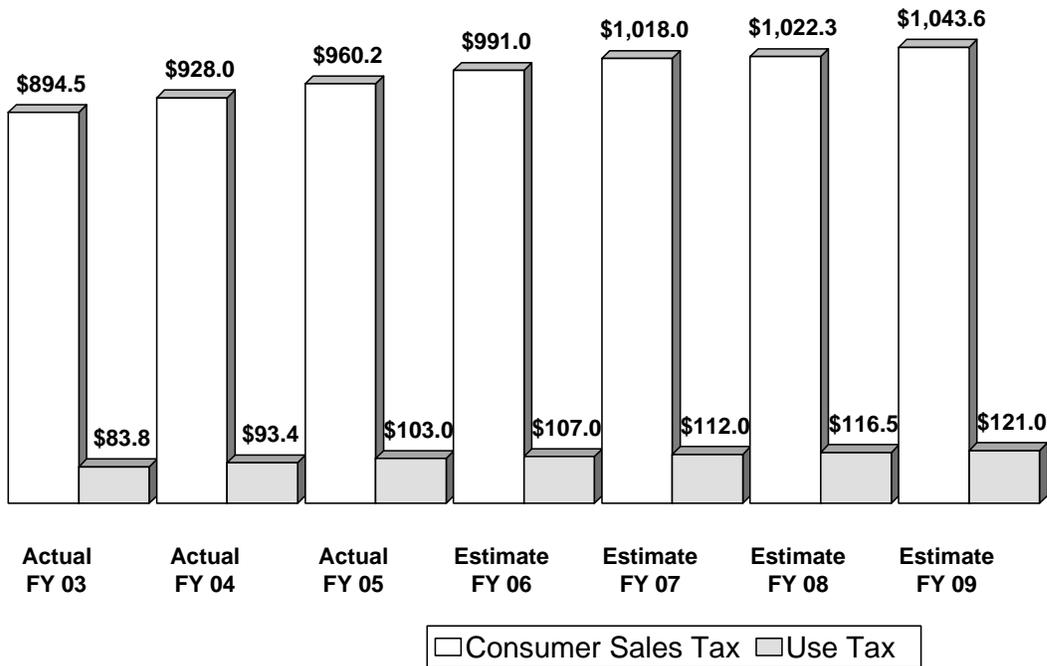
Consumer Sales Tax and Use Tax collections depend heavily upon retail sales (65%) and taxable services (15%) activities. The tax base includes most retail sales except for automobiles, gasoline, prescription drugs, and purchases made with food stamps.

Retail sales growth depends upon changes in population, disposable personal income, inflation rates, interest rates, consumer debt, and consumer confidence. As the state population is forecast to rise slightly over the forecast period, real disposable personal income growth will increase to roughly three percent per year. The sales tax rate on food for home consumption was reduced from six percent to five percent, effective January 1, 2006.

Consumer Sales Tax collections are forecast to rise at an average annual rate of 2.8% during the FY 2006-FY 2009 forecast period. Use Tax collections are forecast to rise at an average rate of 7.8% per year. Consumer Sales Tax and Use Tax collections account for roughly 28% and 3% of total General Revenue Fund collections, respectively. In addition to the General Revenue Fund, some Consumer Sales Tax collections go into special revenue accounts (i.e., \$32.2 million in FY 2005 and every year thereafter).

- 6% Sales and Use Tax on most goods and services.
- 5% Sales and Use Tax on food and food ingredients that are not prepared.
- Total Sales and Use Tax accounts for nearly 31.1% of total General Revenue Fund.

Consumer Sales Tax and Use Tax
 (Expressed in Millions)



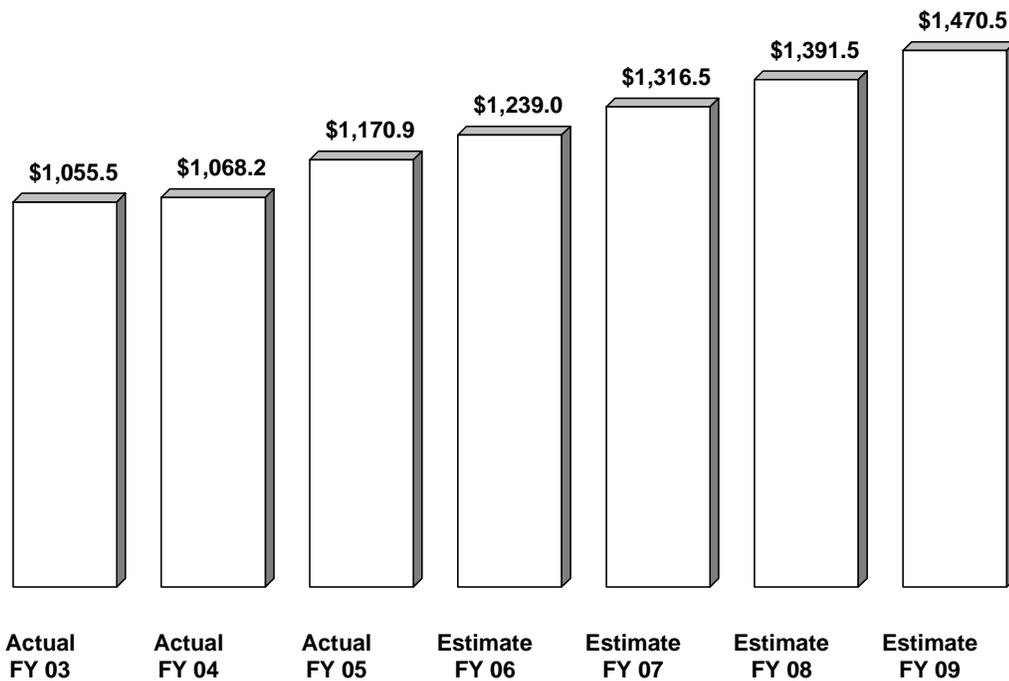
Revenue Sources/General Revenue Fund
Personal Income Tax

Personal Income Tax collection trends depend upon changes in population, employment, personal income, inflation rates, interest rates, and federal tax law. Employee withholding taxes account for roughly 75% of all Personal Income Tax receipts. Employment fell from 2001 to 2003 but rebounded in 2004-2005. Employment is forecast to grow by an average annual rate of roughly 0.7% over the forecast period. Real personal income growth will rise from roughly 2.1% to 2.5%.

Income tax collections are projected to rise at an average annual rate of roughly 6.0% during the FY 2006-FY 2009 forecast period. Projected growth rates are attributable to growth in employment and earnings, business profits and royalties.

- Tax on West Virginia taxable income.
- 3% on the first \$10,000 of taxable income.
- 4% on taxable income between \$10,000 and \$25,000.
- 4.5% on taxable income between \$25,000 and \$40,000.
- 6% on taxable income between \$40,000 and \$60,000.
- 6.5% on taxable income in excess of \$60,000.
- Accounts for 36.3% of total General Revenue Fund.

Personal Income Tax
(Expressed in Millions)



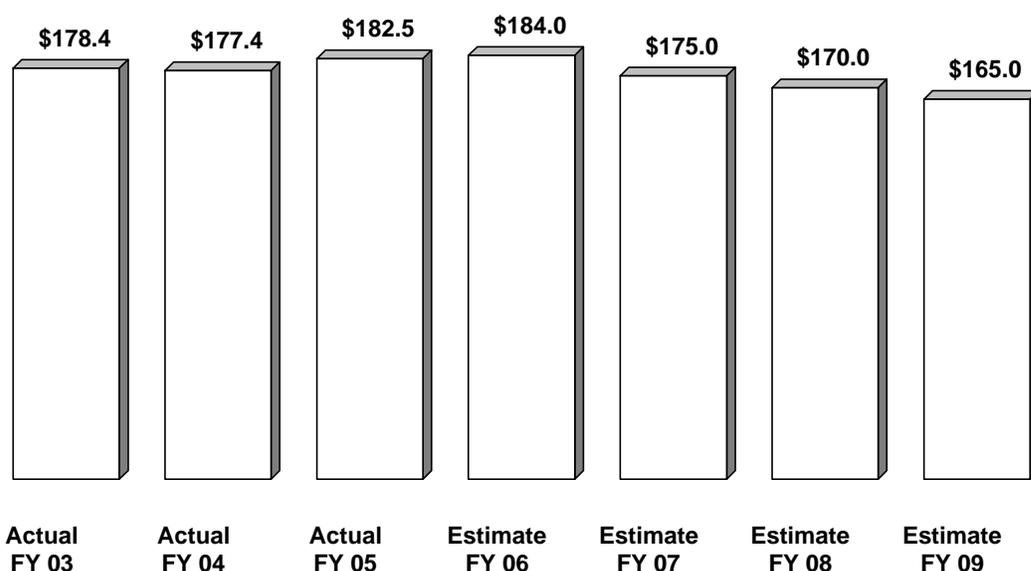
Revenue Sources/General Revenue Fund
Business and Occupation Tax

The Business and Occupation Tax (B&O Tax) consists of four distinct components; a capacity or unit-based tax on electric power generation and distribution, a gross receipts tax on nonelectric public utilities, a per unit tax on gas storage operators, and a per unit tax on producers of synthetic fuel from coal. During the forecast period, tax collections attributable to nonelectric public utilities and gas storage activity will increase while collections from the other activities will decline.

The tax on natural gas receipts applies only to public utilities. In a deregulated environment, natural gas utilities no longer have a monopoly on natural gas sales to end consumers. Sales of natural gas by nonutility companies now exceed \$300 million per year. These exempt sales represent roughly 45% of all natural gas sales in West Virginia. The increasing loss of revenue from nonutility sales is partially offset by a unique tax on natural gas storage activities. The natural gas storage tax is equal to the lesser of the taxpayer's average tax liability for the 1990 – 1994 period or five cents per dekatherm of gas attributable to the net difference between monthly injections into storage and monthly withdrawals from storage. However, during the forecast period, increases in the cost of natural gas attributable to hurricane damage to natural gas processing and transmission facilities will lead to an increase in the gross receipts of natural gas utilities. Also, gas storage activity will rise as withdrawals are made to replace reductions in the supply of natural gas from normal sources.

For electric power producers, the precredit tax generally equals the average precredit tax liability for the producer from tax years 1991 through 1994. Electric power company proposals to install flue gas desulphurization systems at existing power plants will result in the shift of a large portion of the tax base to a lower tax rate and an increase in annual credits attributable to the investment. Over the forecast period, the reductions in tax from electric power producers will offset the short-term increase attributable to higher natural gas prices.

Business and Occupation Tax
(Expressed in Millions)



*Revenue Sources/General Revenue Fund
Business and Occupation Tax*

Producers of synthetic fuel from coal are assessed a tax of \$0.50 per ton. The first \$8,060,000 in collections in each fiscal year is dedicated as follows: the first \$4,000,000 to the Mining and Reclamation Operations Fund; the next \$2,060,000 to the Synthetic Fuel-Producing Counties Grant Fund, and the next \$2,000,000 to the Synthetic Fuel-Nonproducing Counties Fund. Tax collections in excess of \$8,060,000 are deposited into the General Revenue Fund. The expiration of a federal tax credit at the end of December 2007 is expected to result in the loss of current synthetic fuel from coal production.

- **Privilege tax on units of activity or gross receipts.**
- **Applies to public utilities, electric power generators, natural gas storage, and producers of synthetic fuel from coal.**
- **Tax rates and base vary.**
- **Accounts for 4.8% of total General Revenue Fund.**

Severance Tax

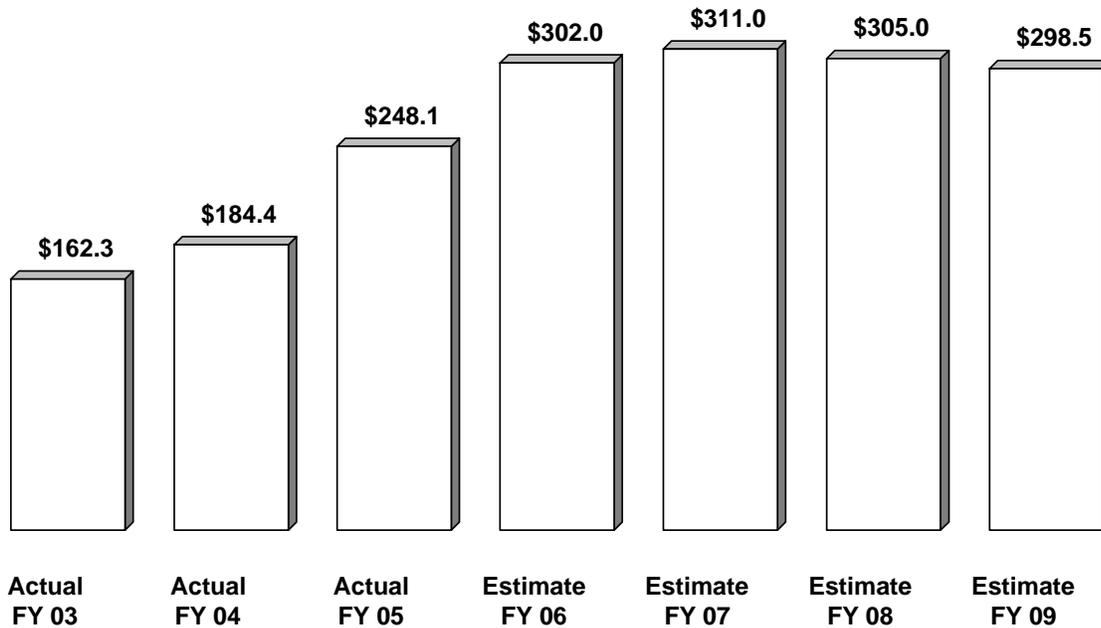
Severance Tax collections are attributable to coal production (80%), natural gas production (17%), and the production of various other natural resource products (three percent). Other natural resources products include timber, oil, limestone, sandstone, gravel, sand, and gob (coal refuse). Tax receipts are allocated to the State General Revenue Fund (79.9%), the State Infrastructure Fund (10.4%), local governments (8.2%), and the State Division of Forestry (1.5%). The first \$24 million of annual receipts is dedicated to the Infrastructure Fund.

Severance Tax collection growth largely depends upon changes in coal and natural gas production and their respective prices. Energy prices rose by approximately 30% during 2004–2005, encouraging production and collections growth. The forecast assumes West Virginia coal and natural gas production will continue to increase slightly through the forecast period, even though energy prices are expected to begin to subside by fiscal year 2007. Total State Severance Tax collections will rise at an average annual rate of approximately 12.9% during FY 2006 and FY 2007. However, collections are then expected to decline at an average annual rate of approximately two percent during FY 2008 and FY 2009.

Uncertain long-run energy prices and the potential impact of environmental regulations on coal production and electric power generation are risks to the forecast. A decline in energy prices results in less production incentive for coal and natural gas producers. Further federal restrictions upon carbon and nitrogen-oxide emissions could also reduce the demand for West Virginia coal in future years.

- **Privilege tax on gross receipts with a base rate of 5%. (Reduced rates for underground thin seam coal, waste coal, and timber)**
- **Applies to natural resources (coal, gas, oil, other) production.**
- **Accounts for 8.6% of total General Revenue Fund.**

Severance Tax (Expressed in Millions)



Corporation Net Income Tax and Business Franchise Tax

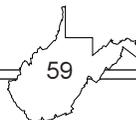
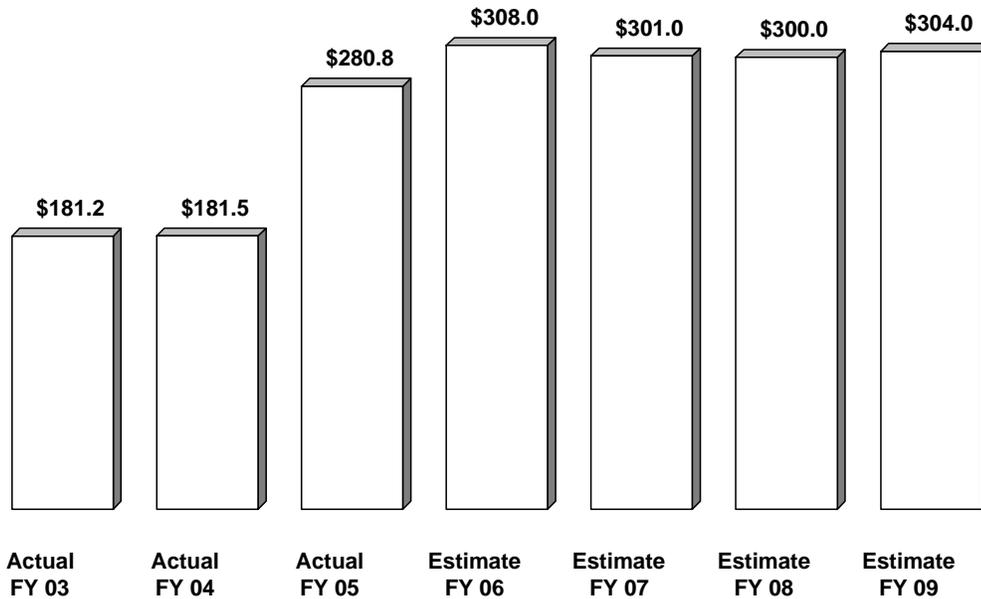
The Corporation Net Income Tax is a tax on net profits of incorporated entities doing business in West Virginia. The Business Franchise Tax is a tax on the net equity component (defined as the value of capital stock, preferred stock, paid-in capital, and retained earnings) of business balance sheets and applies to most corporations, partnerships, and limited liability companies. Collection trends for these taxes largely depend upon the overall health of the U.S. economy, corporate profits, interest rates, inflation rates, the degree of preference for equity financing over debt financing, the degree of business earnings reinvestment, and changes in federal tax policy. Following a forecast of nearly 15% growth in calendar year 2005 and 12% growth in 2006, corporate profits are forecast to grow at a much more modest rate of 0.2% in 2007. The remainder of the forecast period calls for modest growth of approximately 2.5%.

Combined Corporation Net Income Tax and Business Franchise Tax receipts grew by 2.7% in FY 2002, but declined by 17.7% in FY 2003. Collections held steady with only 0.2% growth in FY 2004. Following a couple years of significant decline or stagnation, collections rose by a robust 54.7% in FY 2005. Over the FY 2006–FY 2009 forecast period, Corporation Net Income Tax and Business Franchise collections are forecast to decline at an average annual rate of 0.83%.

Collection patterns tend to be very volatile because the majority of Corporation Net Income Tax and Business Franchise Tax receipts are attributable to a small number of taxpayers. A change in the financial status of just a few taxpayers can have a dramatic impact upon tax collection trends. Most large taxpayers have multistate operations.

- 9% tax on modified federal taxable income apportioned to West Virginia (Corporation Net Income Tax) and a 0.7% tax on the net equity (Business Franchise Tax)
- Corporation Net Income Tax applies to C corporations, but not S corporations or unincorporated entities.
- Business Franchise Tax applies to most corporations, partnerships, and limited liability companies.
- Accounts for 8.3% of total General Revenue Fund.

Corporate Net Income Tax & Business Franchise Tax (Expressed in Millions)

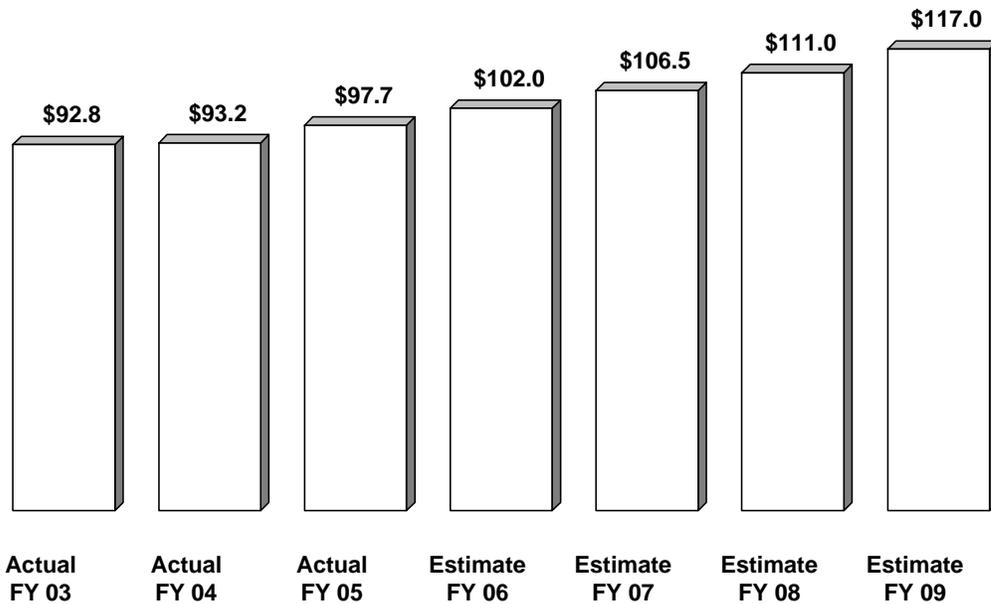


Insurance Tax

The Insurance Premium Tax is a gross receipts tax levied upon insurance premiums. Growth of health care costs, homeowner premiums, and automobile insurance premiums fuel growth in Insurance Tax collections. Beginning in FY 2004, a total of \$2,500,000 in each fiscal year (the first \$1,667,000 of the two percent premium tax received from insurance policies for medical liability insurance and the first \$833,000 of the additional one percent premium tax received from insurance policies for medical liability insurance) was directed to replenish the Tobacco Settlement Fund following the April 1, 2003, transfer of \$24 million from the Tobacco Settlement Fund for use as the initial capital and surplus of a physicians' mutual insurance company created by the Legislature.

- 3%–4% tax on gross premiums from business in West Virginia.
- Average annual growth rate of 4.6% during the forecast period.
- Accounts for 2.9% of total General Revenue Fund.

Insurance Tax (Expressed in Millions)



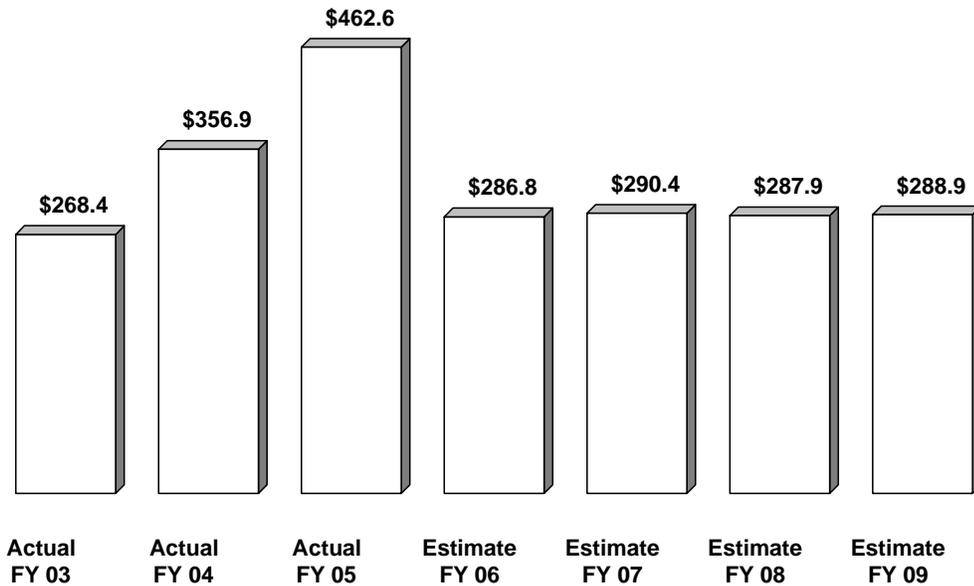
Revenue Sources/State Road Fund
Other Taxes and Fees

These other taxes, licenses, fees, and receipts consist of Liquor Profit Transfers, Racing Fees, Beer Tax and Licenses, Tobacco Products Excise Tax (including the Cigarette Tax), Business Franchise Fees, Charter Tax, Property Tax, Property Transfer Tax, Departmental Collections, Interest Income, Special Revenue Transfers, Miscellaneous Receipts, Miscellaneous Transfers, Video Gaming Revenues, and the Senior Citizen Tax Credit Reimbursement (from Lottery Revenue). Also, Telecommunications Tax and the Estate Tax collections are included in this group. Most of these other taxes and fees are dependent upon population growth, other demographic trends, and changes in consumer behavior.

Many of these other taxes, licenses, and fees will remain unchanged through the forecast period. During the forecast period, Telecommunications Tax and the Estate Tax collections will decline to zero. An expected ruling by the West Virginia Public Service Commission that all telecommunications services are subject to competition will eliminate the base of the Telecommunications Tax. Similarly, federal legislation has eliminated the West Virginia Estate Tax base. However, an increase in interest rates will result in increased Interest Income.

• Accounts for 8.0% of total General Revenue Fund.

Other Taxes and Fees
 (Expressed in Millions)



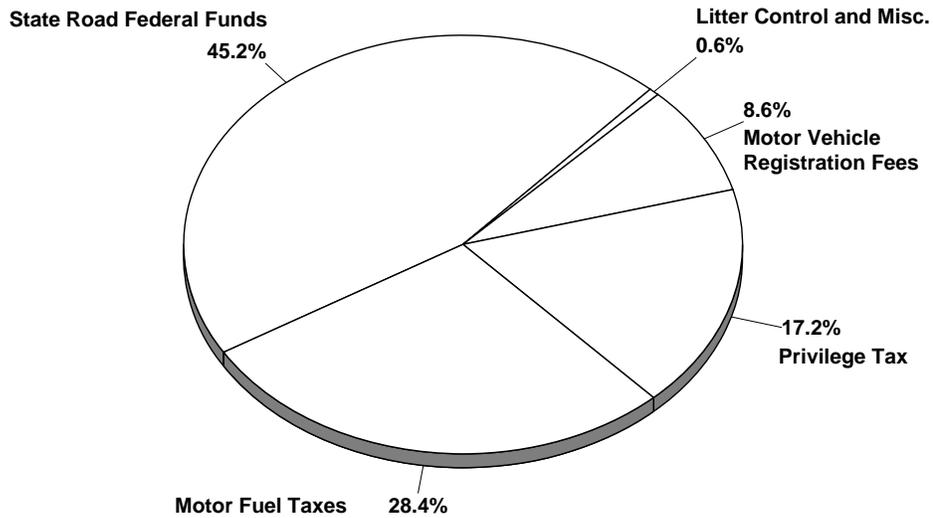
State Road Fund

Sources of Revenue

Fiscal Year 2007

\$1.162 Billion*

(Estimated)

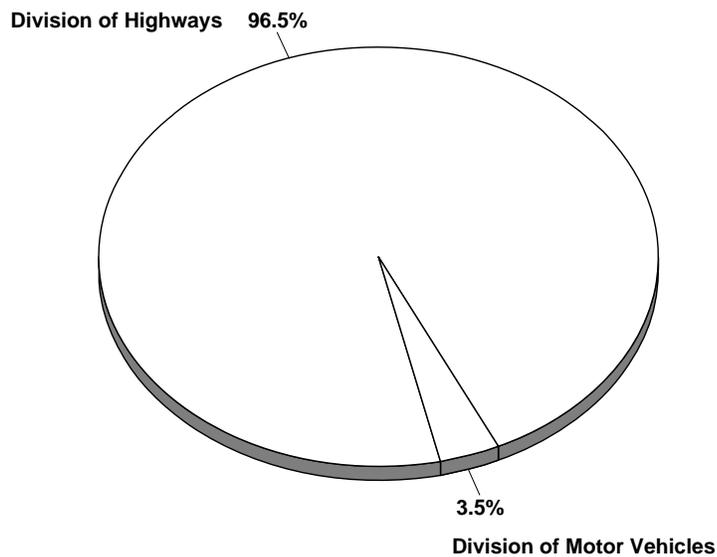


*Includes Beginning Cash Balance plus FY 2007 Revenue.

Recommended Expenditures

Fiscal Year 2007

\$1.053 Billion



Motor Fuel Taxes

The Motor Fuel Excise Tax and Motor Carrier Road Tax have been combined and are reported as Motor Fuel Taxes:

Motor Fuel Excise Tax

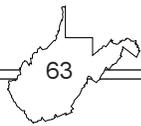
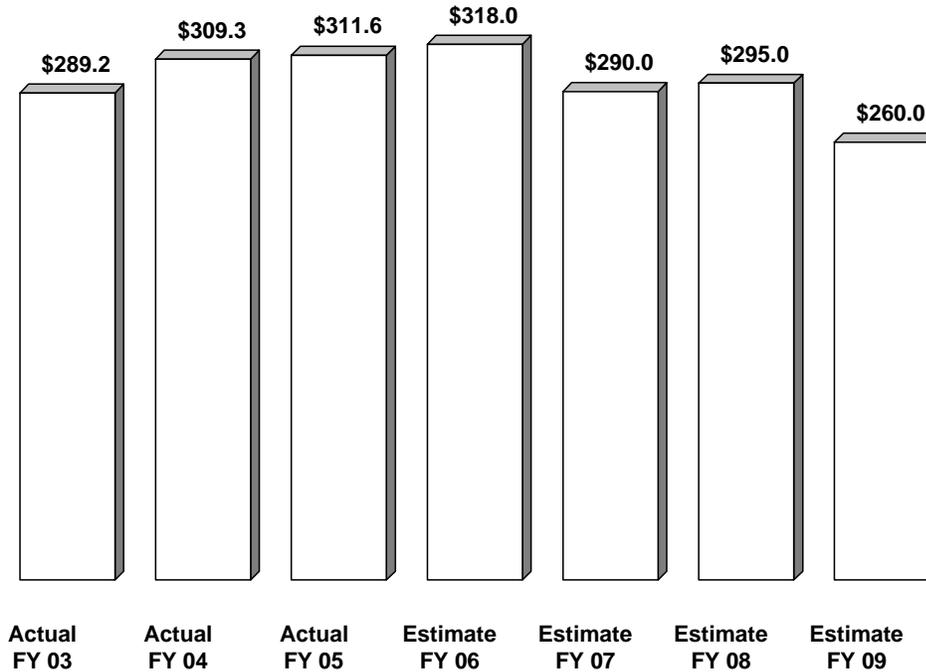
- Contains a flat rate and a variable rate.
- Current flat rate is \$.205 per gallon.
- Variable rate is equal to five percent of the average wholesale price of motor fuel.
- Imposed and payable on all motor fuel upon import into this state, removal from a terminal within this state, or removal from a terminal in another state for delivery in this state.
- The average wholesale price shall not be less than \$.97 per gallon which generates a minimum tax rate of \$.0485 per gallon.
- Effective the first day of January annually, the tax commissioner must calculate the average wholesale price from sales data from the previous July through October.

Motor Carrier Road Tax

- Equivalent to the Motor Fuel Excise Tax on motor fuel.
- Imposed upon every motor carrier with a vehicle that is designed to transport persons or property having two or more axles with a gross vehicle weight exceeding 26,000 pounds, including road tractors and tractor trucks.
- Based upon each gallon of motor fuel used in the carrier's operations in the state.
- Carrier is entitled to a refund for fuel purchased in the state but used out of state.
- Carriers domiciled in the state are charged an annual fee of \$10 for two identification markers.

• Accounts for 28.4% of the total State Road Fund.

Motor Fuel Taxes (Expressed in Millions)

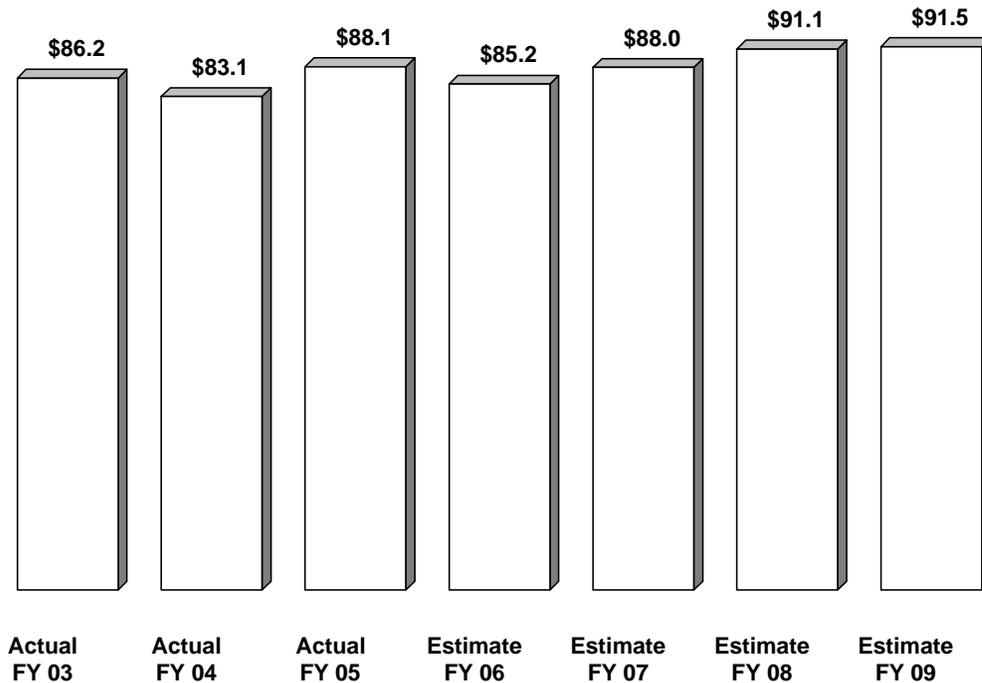


Motor Vehicle Registration Fees

The Division of Motor Vehicles collects numerous fees which are required to be deposited in the State Road Fund, including certificate of title, vehicle licenses (registration), dealers' and wreckers' licenses, and operator licenses and renewals.

• Accounts for 8.6% of the State Road Fund.

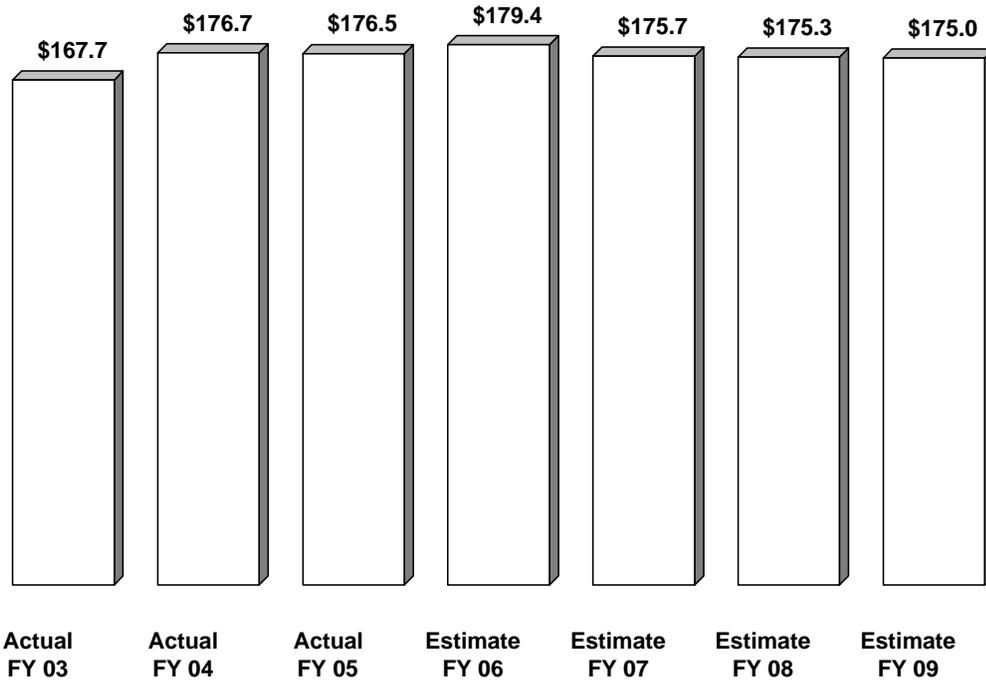
Motor Vehicle Registration Fees (Expressed in Millions)



Privilege Tax

- The Privilege Tax is imposed for the privilege of effecting the certification of title on a vehicle.
- Tax amounts to 5% of the value of the vehicle at the time of such certification.
- Accounts for 17.2% of the total State Road Fund.

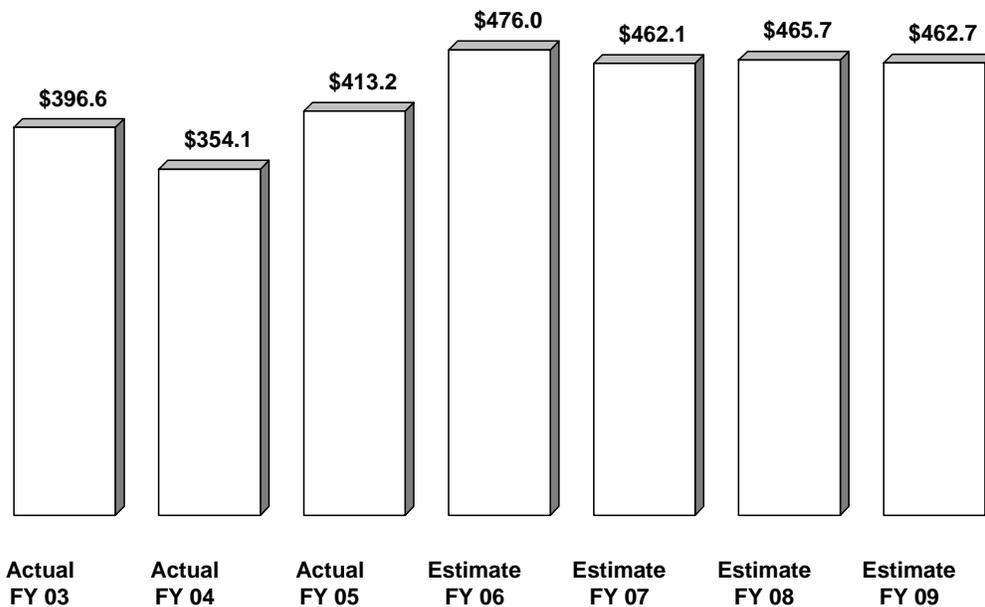
Privilege Tax (Expressed in Millions)



Revenue Sources/State Road Fund
State Road Federal Funds

- Federal funds are received by the Division of Highways for Interstate Construction, Appalachian Programs, and Other Federal Aid programs.
- These funds become part of the State Road Fund and are appropriated as such.
- Accounts for 45.2% of the total State Road Fund.

State Road Federal Funds
(Expressed in Millions)



Revenue Sources/State Road Fund
Economic Trends
(Divisions of Highways and Motor Vehicles)

Highway Infrastructure

The need for an effective highway network touches every citizen of West Virginia and the United States. Virtually every aspect of daily life—transporting children to school, getting to work, shopping, etc.—depends on adequate roadways being in place. A sufficient highway network enables individuals to experience a higher quality of life by improving access to social, economic, educational, and recreational opportunities.

In West Virginia, the responsibility for building and maintaining approximately 92% of the highway system falls on the West Virginia Division of Highways (WVDOH), whose primary funding source is the State Road Fund. Unfortunately, the Fund is facing a number of short and long-term issues that threaten the viability of the WVDOH to pursue a balanced program of highway maintenance and construction. Fuel tax collections are forecasted to decrease as a result of declining consumption due to higher fuel prices and the rapid growth in purchases of hybrid and other more fuel efficient vehicles. The other tax revenues (Privilege Tax, Registration, and Litter Control) are forecasted to have virtually no growth. At the same time, WVDOH costs are increasing rapidly. Nondiscretionary costs, such as employee and liability/property insurances, continue to rise, and routine maintenance costs must increase at least 2.2% yearly just to keep up with the current inflation rate. No improvements in services can be funded, and there is little funding for over \$16.5 billion in identified major highway construction needs.

The Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), which provides federal funding through FFY 2009, increases funding to West Virginia approximately 30% above the amounts provided under the previous federal transportation reauthorization. Most federal funds are matched with 20% state funding, which translates to a need for an additional \$18,000,000 yearly in matching requirements. The federal dollars can be used on about 10,000 of the 36,000 miles of state-maintained highways; the remaining 26,000 miles are not eligible for federal funding. Although increased federal funding is welcomed, it will constitute an additional demand on the State Road Fund.

The nonfederal programs that are operated from the State Road Fund will experience little, if any, increase in the foreseeable future, and some programs, such as paving, bridge repair, and slip and slide repairs, likely will be reduced significantly. The inability to fund these programs adequately impacts the quality of highway infrastructure. Existing roads and bridges will deteriorate, and construction of new infrastructure will be delayed. Since the condition of highway infrastructure is often a major factor in economic growth, the state potentially faces a loss in development. Additionally, declines in the division's various construction and paving programs will reduce the number of projects awarded to private contractors and consulting firms. This could result in a reduction in their workforces, which also would have a negative impact on the state's overall economy.

Rail Transportation

The number of rail cars handled by the South Branch Valley Railroad (SBVR) during FY 2005 increased to an all time high of 4,366. Revenues grew because of the additional cars, new rate structures, and increases in the hauling of higher priced commodities. Unfortunately, the freight revenue received from the operation of the SBVR is inadequate to pay for needed capital improvements. Thousands of jobs are directly impacted by the rail service provided by the SBVR. If the track is allowed to deteriorate, shippers will be forced to seek alternative transportation; their increased costs will threaten operations, the overall economy of the region will decline dramatically, and the costs associated with unemployment, loss of tax revenues, and the "ripple effect" will significantly impact the state's revenue collections. The SBVR track also is used by the Potomac Eagle, a tourist

Revenue Sources/State Road Fund Economic Trends

train operation that continues to work with the local communities to expand tourism business in the valley. Consequently, it is critical that the State of West Virginia continue to provide funding support so the track rehabilitation program can be completed.

The West Virginia Central Railroad (WVCR) operator, Durbin & Greenbrier Valley Railroad, continues to promote and market that line. A study issued by Stone Consulting, which was hired by the SRA, determined the expenditures made by tourists on the WVCR contribute \$5,000,000 to the economy of the region. The tourist operation also contributes to an incremental job creation of approximately 250 equivalent full-time employees. In addition to the successful tourist business, the amount of freight handled on this line has increased. There is also potential for additional freight shipments, such as coal and aggregates, to materialize in the near future. This economic stimulus is the type of positive outcome that makes the investment in this line worthwhile.

Public Transportation

The National Business Coalition for Rapid Transit indicates that transit access is essential for the nation's economic health and prosperity. It connects workers to jobs, relieves traffic congestion, reduces energy consumption, and generates jobs and a significant return on investment. In FY 2005 over 4.8 million passengers used public transit statewide, resulting in a 5.7% increase from the previous year. If gasoline prices continue to rise, it is likely that the demand for these services will increase.

As the state's population continues to age and remain active, but is limited in its ability to drive, mobility issues loom as a major concern for the state. The U. S. Census Bureau estimates that by the year 2030, 20% of the U. S. population will be 65 or older. A United States Government Accountability Office report (GAO-04-971) on transportation-disadvantaged seniors indicated that state governments must plan for alternatives to driving as seniors age and must work toward accommodating seniors' varied mobility needs. Community transportation systems which benefit all individuals are critical to the state's citizens who either do not have the income level to own a vehicle or are not legally permitted or physically able to drive a vehicle.

In spite of the critical link between public transportation and community vitality, public transportation's role in creating economic opportunity and economic development is often overlooked. The presence of mobility options that connect people to jobs, shopping, medical appointments and other quality of life destinations greatly affects a community's health, wellbeing and potential. Providing viable transit opportunities is critical to the growth and quality of life of West Virginia's citizens.

The future of transit and the addition of new service areas in West Virginia will be heavily dependent upon the investment that the state and federal governments make. SAFETEA-LU, which provides federal funding through FFY 2009, was signed into law on August 10, 2005. Under this legislation, the core program for rural public transportation remains the Federal Transit Administration's Section 5311 formula grant program, which provides capital and operating assistance to nonurbanized areas. Section 5311 funds will grow steadily from the current (FFY 2005) \$250.9 million to approximately \$535 million in FFY 2009. Additionally, two new federal formula grants will be administered by states: Job Access and Reverse Commute (JARC) and New Freedom programs. The Job Access grants are intended to assist lower income individuals in getting to jobs, training, and child care. Reverse Commute grants are designed to develop transit services to transport workers to suburban job sites. The New Freedom Program will provide formula funding for new transportation services and public transportation alternatives beyond those required by ADA to assist persons with disabilities.

With the passage of SAFETEA-LU, there is great potential for expansion of existing services or development of new ones that will contribute to the economic vitality of the state. These federal funds, however, require state or local matching dollars. Since FY 1995, except for projects specified by the Legislature, there has been no increase in state funding for rural public transportation projects. While the local programs have been creative in

Revenue Sources/State Road Fund Economic Trends

reducing costs and securing matching funds, increasing costs, particularly fuel prices, make reductions rather than expansions of public transit service a continuing possibility.

Aviation

The West Virginia Aeronautics Commission provides matching funds to airports for Federal Aviation Administration (FAA) airport improvement projects and other federal aviation grants. Under current federal legislation, West Virginia airports receive around \$33,500,000 yearly, which requires approximately \$1,800,000 in state or local matching funds. Many of these projects involve consultant design services and extended construction or maintenance of runways, terminals, approaches, etc., as well as the construction of aircraft rescue and firefighting buildings and the purchase of firefighting and snow removal equipment. Greater aviation activity and improved and expanded aviation infrastructure creates jobs and contributes to the growth of West Virginia's economy. FAA expects this level of funding to continue for several years, so continued economic benefits are anticipated.

Intermodal Transportation

The operation of inland intermodal container ports has stimulated local economic growth through private investment in warehousing distribution centers and associated activities, such as freight movement. The ability to ship from these facilities has enabled local and regional businesses to save an estimated three to ten million dollars annually in shipping costs, which are then available for reinvestment.

Developments that potentially will have major economic impact are the Central Corridor of the Heartland Corridor and Prichard Port projects. The majority of \$90 million in federal and \$49.5 million in private sector (Northfolk Southern Railroad) investment in the Central Corridor railroad tunnel clearance project will be spent in West Virginia over a three to five year period. In conjunction with the Corridor project, an inland container facility will be located at Prichard, West Virginia. That project is an \$18 million dollar State investment in infrastructure with the potential to create over 25 construction jobs, and upon opening, 20 full-time permanent jobs. Clearance of the tunnels and operation of the port will enable local companies to enter the global supply chain at a significant cost savings, making their products more competitive in the global marketplace. Additionally, the port potentially will attract importers because it will provide a more direct route between the eastern seaboard and Midwest markets. Conceivably, capital investment in import distribution centers could total over \$500 million, leading to the creation of over 600 new jobs which provide an annual income of \$17 million in the region.

Long Term Debt

Both the Division of Highways (DOH) and the State Rail Authority (SRA) have long term debt. In FY 2005, the DOH refinanced approximately \$320,000,000 of Safe Road bonds as an advance refunding. This advance refunding was undertaken to reduce total debt service payments over the next 20 years by \$19,689,000 and resulted in an economic gain of \$18,821,000. As of June 30, 2005, the DOH had the following outstanding General Obligation bonds (principal and interest), payable from the State Road Fund:

	Final Maturity	Balance
1973 Bond Amendment	2006	\$1,566,950
1998 Safe Roads Bonds (\$220 mil)	2023	\$93,295,183
1999 Safe Roads Bonds (\$110 mil)	2009	\$9,600,760
2001 Safe Roads Bonds (\$110 mil)	2013	\$92,741,788
2005 Safe Roads Bonds Refinancing	2025	\$497,347,000
	Total Debt	\$694,551,681

*Revenue Sources/State Road Fund
Economic Trends*

On July 1, 1992, the State Rail Authority entered into a 15-year note payable for four million dollars with the county commissions of Hampshire and Hardy Counties. The note was assigned to a bank and secured with the revenue earned by the South Branch Valley Railroad. During FY 1998, the SRA accepted a proposal made by the investment firm of Crews & Associates, Inc. The proposal allowed the firm to obtain ownership of the bonds from the local West Virginia banks for a price equal to 101% of the principal. In return, the SRA agreed to waive all call privileges associated with the bonds and receive \$150,000 in compensation. The yearly debt service payment remained at \$455,208 and will continue until July 2007.



Revenue Sources
West Virginia Lottery

West Virginia Lottery gross revenue grew 20% in FY 2004 and seven percent in FY 2005. Gross revenues include ticket sales of on-line and instant games, racetrack video lottery, and limited video lottery revenue. Correspondingly, net revenue for those fiscal years grew 24% and ten percent, respectively. The growth during these years was primarily attributable to the addition of video lottery terminals at state racetracks, an increase of instant ticket sales, and an increase in the number of limited video lottery terminals in licensed locations. Instant games increased by four percent during FY 2004 and by two percent during FY 2005. Both FY 2004 and FY 2005 established new records for instant ticket sales. On-line games increased by 12% in FY 2004 and decreased by 15% in FY 2005 due to Powerball sales being higher in FY 2004 than anticipated.

The official estimate for FY 2006 reflects an increase in gross revenue of one percent from the prior year. The racetrack video lottery sales are not expected to be adversely impacted by surrounding state competition during FY 2006 resulting in racetrack video lottery sales projected to increase two percent in FY 2006, which is supported by favorable performance from the northern racetracks. Sales of on-line games are projected to decrease three percent due to anticipated reductions in multistate games. Instant ticket sales are expected to decrease one percent in FY 2006 due to the player base switching to other available lottery games. Limited video lottery sales are expected to increase by two percent in FY 2006 due to the achievement of machines in service versus authorized machines operating at 90% of capacity.

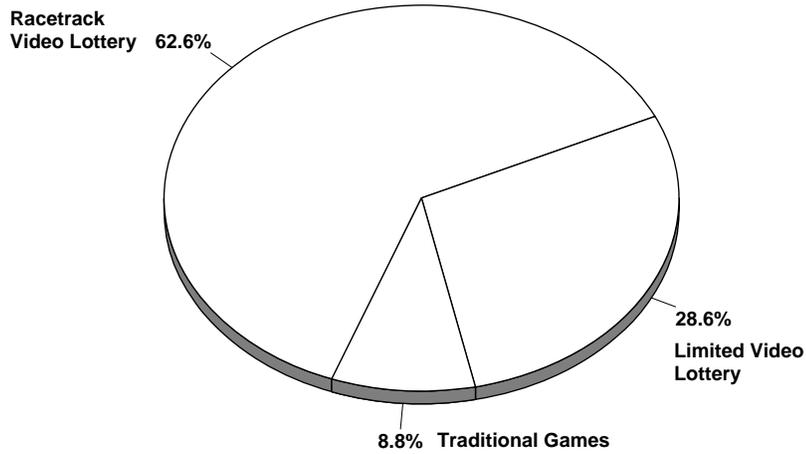
The estimate for FY 2007 and FY 2008 is a decrease in gross revenue of six percent and seven percent respectively from FY 2006. Instant and on-line games sales are projected to show little growth and remain relatively flat in both fiscal years. Racetrack video lottery revenue is projected to decrease eight percent in FY 2007 and decrease by 15% in FY 2008 with three of the state's racetracks projected to be adversely impacted by expected competition from Pennsylvania as early as the fourth quarter of FY 2007. The spring of 2008 is our projected time to expect competition from Pennsylvania and Maryland video sales. We anticipate players will migrate from West Virginia locations to Pennsylvania or Maryland locations. Limited video lottery revenue is not expected to grow in FY 2007 and in FY 2008, reflecting the 90% operating level of authorized machines.

Net revenue, as indicated on the following pages, does not include the portion of lottery profits earmarked by statute for other purposes and not available for appropriations.



Revenue Sources
West Virginia Lottery

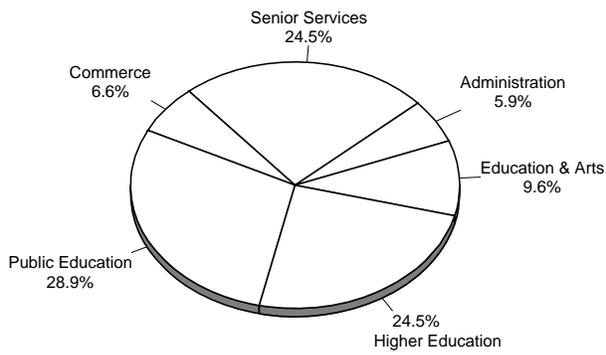
Sources of Revenue
 Fiscal Year 2007
 \$457.3 Million
 (Estimated)



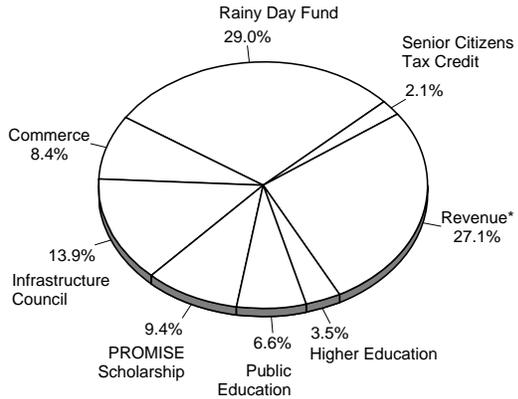
Recommended Expenditures

Fiscal Year 2007
 \$457.3 Million

Lottery Fund
 \$170.1 Million



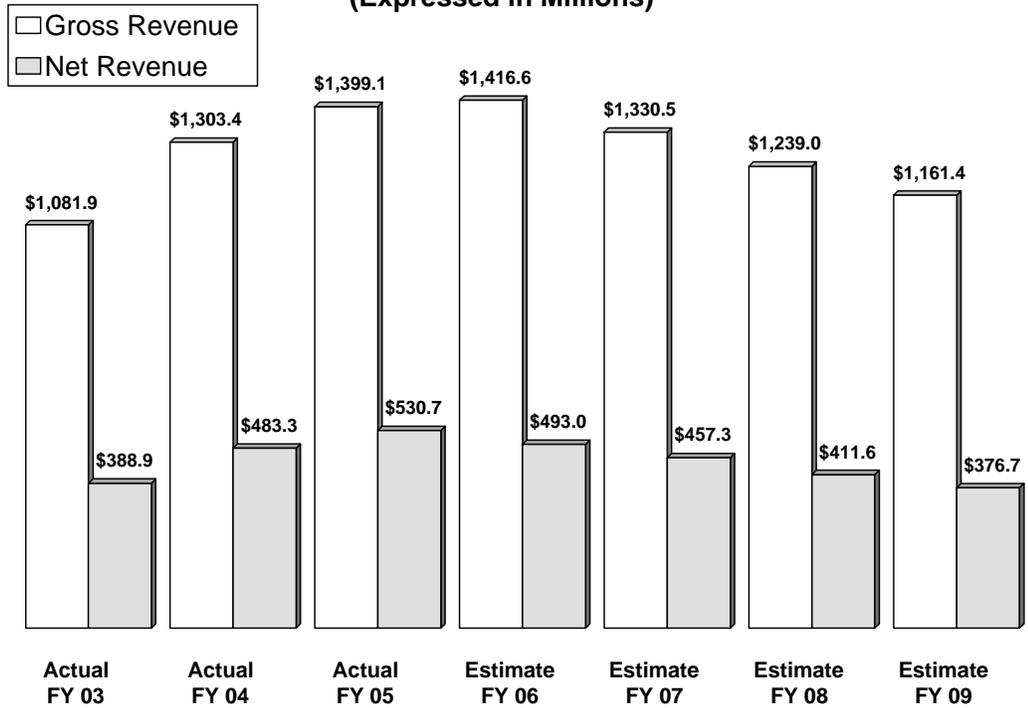
Excess Lottery Fund
 \$287.2 Million



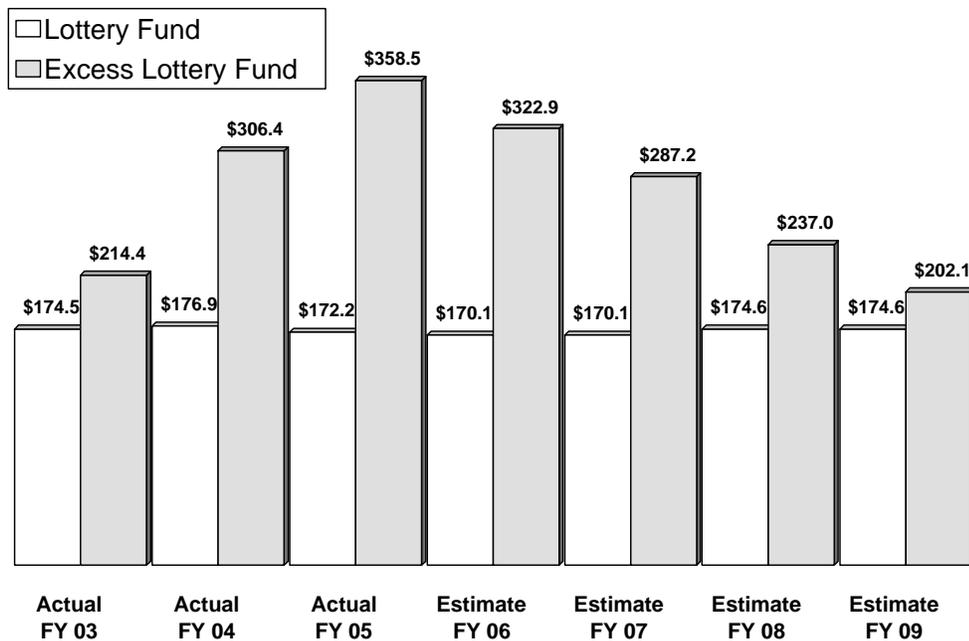
* Transfer to General Revenue Fund

Revenue Sources
West Virginia Lottery

Gross and Net Revenue
(Expressed in Millions)

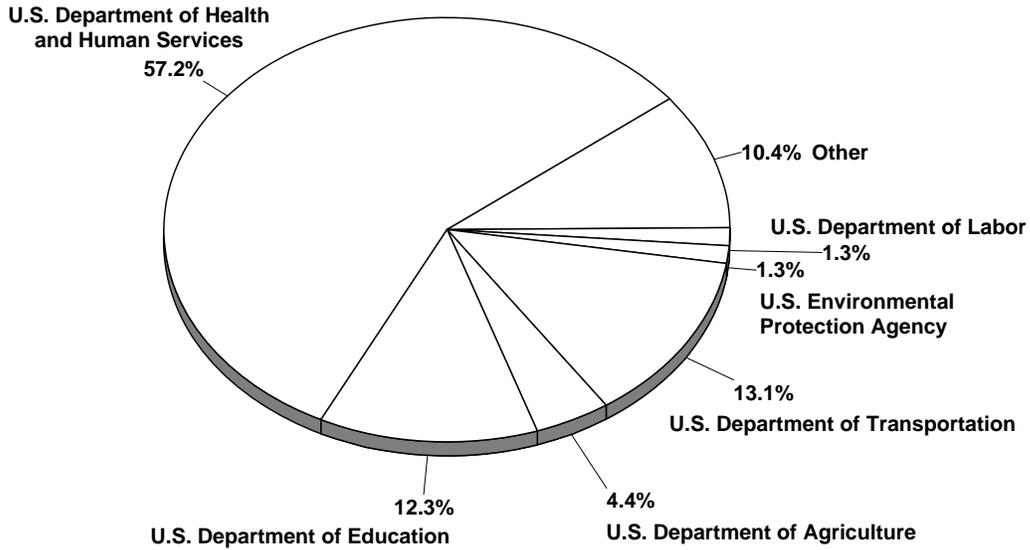


Net Revenue Distribution
(Expressed in Millions)

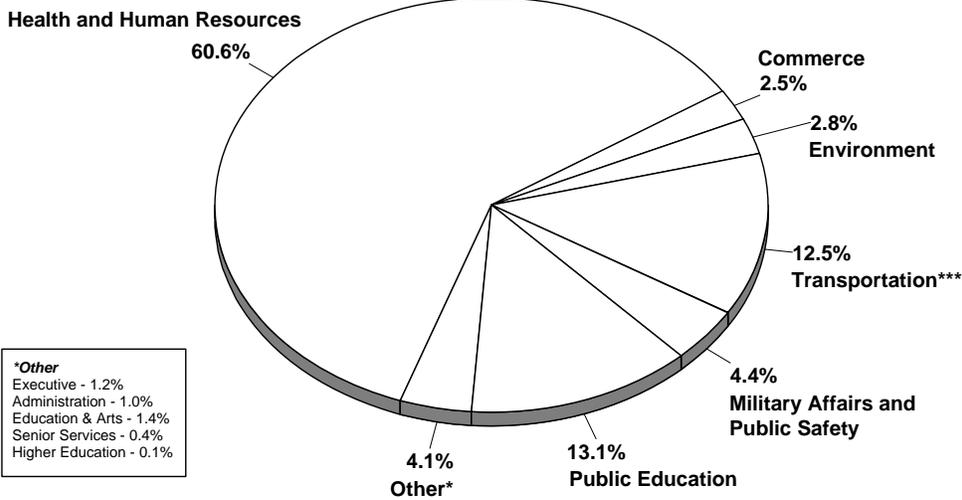


Revenue Sources
Federal Funds

Sources of Revenues
 Fiscal Year 2007
\$3.896 Billion
 (Estimated)



Recommended Expenditures**
 Fiscal Year 2007
\$3.896 Billion



** Expenditures include FY 2007 revenues and beginning balances.
 ***Includes Federal Funds that are appropriated as part of the State Road Fund.

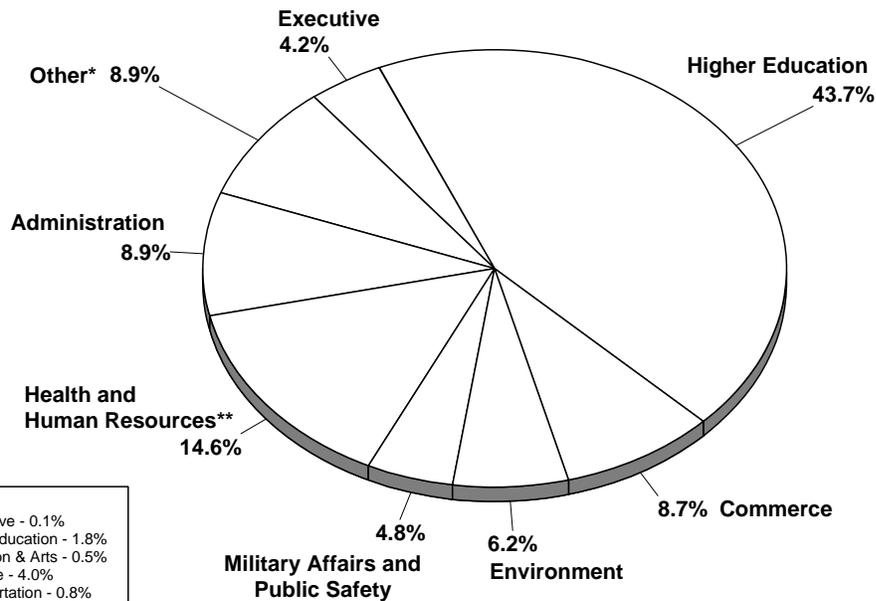


Revenue Sources
Special Revenue Funds

Does not include:

- Payments of claims from the Insurance Commissioner workers' compensation trust funds.
- Payments of retiree benefits from the Consolidated Public Retirement Board.
- Payment of claims from the Public Employees Insurance Agency.
- Appropriated Lottery Funds and State Road Fund which are depicted separately.

Recommended Expenditures
Fiscal Year 2007
\$2.66 Billion



*** Other**
 Legislative - 0.1%
 Public Education - 1.8%
 Education & Arts - 0.5%
 Revenue - 4.0%
 Transportation - 0.8%
 Senior Svcs. - 0.1%
 Misc. Bds. - 1.6%

**** Includes Medicaid State Share Fund (Health Care Provider Tax)**



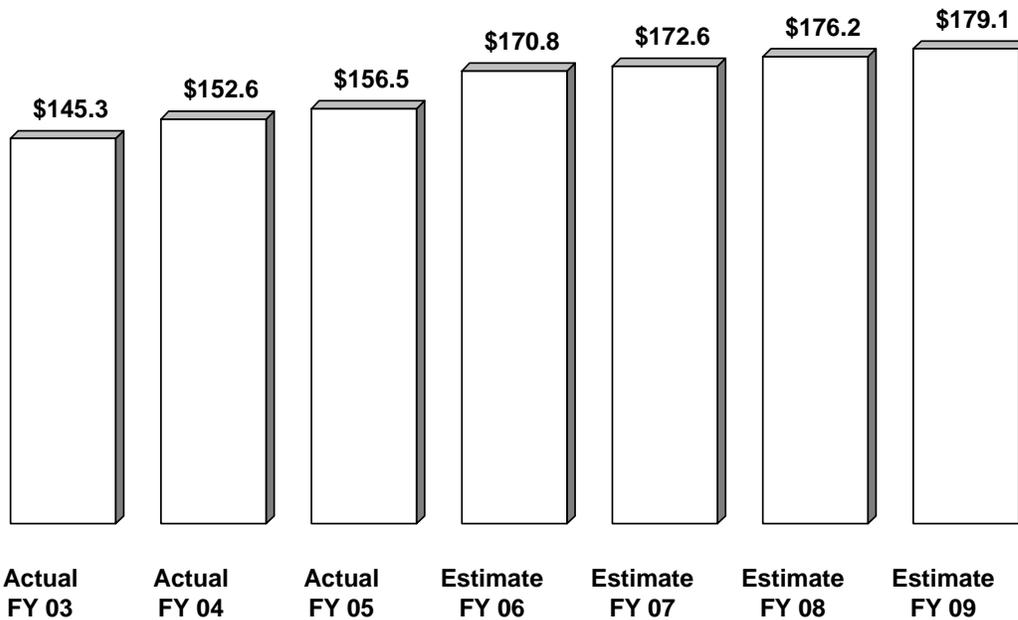
Revenue Sources/Special Revenue Funds
Medicaid State Share Fund

The Medicaid State Share Fund consists of provider taxes, paid by the various health care providers, to be utilized as matching funds for the Federal-State Medicaid Program. The provider taxes were initially enacted in 1993 as a funding mechanism to help supplement the general fund appropriation for the Medicaid Program. The Federal-State Medicaid Program grew significantly from roughly \$300 million in FY 1989 to nearly \$2.3 billion in FY 2006, a rate of growth that was more than two times greater than the growth rate for the State General Revenue Fund. The federal government funds roughly 73% of the Medicaid Program in West Virginia through a match of \$3 per every \$1 of State funds appropriated for the program. In FY 2005, the Medicaid State Share Fund generated nearly \$156.5 million or roughly 28.3% of the State matching funds for the Medicaid Program. Medicaid Program costs are rising by approximately 7% to 10% per year while General Revenue Fund collections are increasing by an average of roughly three to five percent per year.

Legislation enacted in 2001 phases out various individual provider taxes over a ten-year period beginning in FY 2002 and provides for a malpractice insurance premium tax credit for physicians beginning in FY 2003. An additional malpractice insurance premium tax credit was enacted in 2003. The recent legislative changes will eventually reduce total provider tax collections by one-third. However, even with the phase out of tax on certain provider groups, increases in utilization and gross receipts as it relates to other taxed provider groups provides some net growth in overall tax collections which are expected to increase by an estimated two percent per year.

- 0.70% to 5.95% tax on gross receipts from various medical service providers in West Virginia.
- Accounts for 28.3% of State match for Medicaid Program.

Medicaid State Share Fund
 (Expressed in Millions)



Long-Range Issues

Introduction

At the beginning of the last decade, the state was faced with several major issues that had immediate and long-term implications. The state has been focused on its water and sewer systems, school facilities, correctional facilities; unfunded liabilities in workers' compensation and retirement systems; and the growing cost of health insurance. Those building blocks of West Virginia's economy will require continued attention as we continue through this century.

Infrastructure Projects/Improvements

Safe Roads Amendment of 1996

In November 1996, a constitutional amendment was ratified by the state's citizens to permit the sale of up to \$550,000,000 in highway bonds over the next five years. Increments of \$110,000,000 could be sold July 1 of each year in which the Legislature authorized their sale. Bonds not sold in any year could be carried forward and sold in a subsequent year, except no bonds could be sold after FY 2002. Proceeds must be used for general highway construction and improvements in each of the 55 counties. Debt service is to be paid from the State Road Fund.

The final \$110,000,000 in bonds was sold in July 2001, and all funds, including interest earned and federal reimbursement, were expended by June 20, 2004. In total, the bond proceeds were used to finance five programs at the following approximate rates:

- * 21% for matching federal funds available under TEA-21
- * 46% for expressway, trunkline, and feeder improvements
- * 25% for state and local service improvements
- * 4% for bridge improvements
- * 4% for economic development projects

The total cost of all projects financed with these bonds was \$716,192,664.

Some of the major projects funded entirely or in part from these bond proceeds were:

- * WV Route 35 upgrade to a four-lane road in Mason and Putnam Counties
- * Monongalia/Fayette Expressway in Monongalia County
- * Tolsia Highway in Wayne and Mingo Counties
- * West Virginia Route 10 connector from Logan to Man
- * Philippi Bridge Bypass in Barbour County
- * Merritts Creek Connector in Cabell County
- * Beckley Bypass in Raleigh County
- * WV Route 2 upgrade in Brooke County

In FY 2005, the DOH refinanced approximately \$320,000,000 of Safe Road bonds as an advance refunding. This refunding was undertaken to reduce total debt service payments over the next 20 years by \$19,689,000 and resulted in an economic gain of \$18,821,000.

West Virginia Regional Jail and Correctional Facility Authority

The West Virginia Regional Jail and Correctional Facility Authority has two fundamental mission—operating the regional jails and constructing the state's secure facilities for not only the authority itself, but for the Division of Corrections and the Division of Juvenile Services, as well.

First, the authority is charged with the responsibility of operating regional jails with management plans that meet or exceed all state and federal jail operational standards. The operational budget for the jails is exclusively funded through per diem collections from counties, municipalities, the West Virginia Division of Corrections, the federal Department of Justice, and other jurisdictions that house inmates in regional jails.

Long-Range Issues

The regional jail facilities were developed as a result of a master plan approved in 1989 that outlined ten regions in the state. There are nine regional jails currently in operation (Eastern in Berkeley County, Central in Braxton County, South Central in Kanawha County, Southern in Raleigh County, Northern in Marshall County, Southwestern in Logan County, Potomac Highlands in Hampshire County, North Central in Doddridge County, and Western in Cabell County). The tenth and final regional jail—Tygart Valley in Randolph County—opened in June, 2005.

The authority's second mission is to acquire, construct, and/or renovate regional jails, correctional facilities, and juvenile detention facilities. The first phase of construction occurred as a result of the 1990 sale of \$118,694,767 of lease revenue bonds by the West Virginia Building Commission. The sale met approximately 50% of the adult correctional construction needs of the State at that time. The original bond was refunded in 1998 to reduce interest cost from 6.92% to 4.97% and to fund the construction of the Tygart Valley Regional Jail from the additional savings realized.

In 1998, the Public Employees Retirement System (PERS), under the direction of the Investment Management Board, invested \$150 million for continued construction of correctional and detention facilities. The Legislature created a special revenue fund (from up to \$20 million per year of current insurance taxes) to repay PERS for the capital invested and investment earnings. The amount of payment was calculated every year by averaging the previous five years' interest returned on PERS's fixed income investments.

Recognizing that a great deal of savings in interest payments could be realized, the Legislature, during its December 2001 Special Session, passed legislation authorizing the issuance of bonds through the Economic Development Authority secured by lease payments; these payments are made from the same special revenue source that was created to repay PERS.

The first two series of these bonds were issued by the Economic Development Authority in January 2002. The first series repaid the balance owed to PERS, funding the construction of the North Central Regional Jail, Potomac Highlands Regional Jail, Eastern Regional Jail, Lakin Correctional Center for Women, Donald R. Kuhn Juvenile Center, Western Regional Jail, and the renovation of the Warden's Residence at Pruntytown. The second series is funding the \$6 million second phase of construction at Lakin Correctional Center for Women and the \$6 million Tiger Morton Juvenile Center.

During February 2003, the third series of these bonds were sent to market. This sale funded the \$6.8 million J.M. "Chick" Buckbee Juvenile Center, the \$6 million Robert Shell Juvenile Center, the \$6 million Gene Spadaro Juvenile Center, and \$3.1 million for renovations to transform the old Eastern Regional Jail into the Martinsburg Correctional Center, a 120-bed intake center for the Division of Correction.

In January 2004, the final series of these lease revenue bonds were issued in order to fund the construction of a new Davis Juvenile Center in Tucker County (renamed the Kenneth "Honey" Rubenstein Juvenile Center), renovations and additions to the Eastern Regional Juvenile Detention Center (which will then be reopened as the Vickie V. Douglas Juvenile Center), additions to Huttonsville Correctional Center, and renovations to the Johnston School at the Industrial Home for Youth at Salem.

Infrastructure Improvement Amendment

The Infrastructure and Jobs Development Council was created to cope with the billions in need relating to water, wastewater, and economic development in West Virginia. The Infrastructure Improvement Amendment to the West Virginia Constitution was ratified at the general election held November 8, 1994. The amendment authorized the issuance of \$300 million in general obligation bonds for the purpose of construction, repair, and

Long-Range Issues

improvement of water supply and sewage treatment systems and for economic development sites. The amendment irrevocably dedicates the first \$24 million of severance taxes collected each year for their repayment.

In 1998, the authority to issue infrastructure revenue bonds was provided in the legislation. Repayments on the loans to project sponsors from previous loans provide the debt service for the revenue bonds. In October 2000, \$45 million in revenue bonds were issued, and, in October 2003, the Infrastructure Council issued another \$45 million in revenue bonds. The Council is planning a 2006 Revenue Bond issue.

As regulations and legislation change, the definition of need changes. In order to keep up with the changing need, legislation was passed in the 2001 session earmarking up to \$40 million annually thereafter for infrastructure projects from excess lottery revenues. To date, the Infrastructure Fund has received approximately \$138 million from the Excess Lottery Fund.

The Infrastructure and Jobs Development Council reports that approximately \$2.5 billion in projects have been funded to date by leveraging council funds with federal and other sources.

Also, during the 2002 legislative session, HB 4005 was passed establishing the West Virginia Economic Development Grant Committee to authorize bonds for economic development, infrastructure, and capital improvement projects. A legal challenge was filed questioning the formation of the committee. After the Legislature addressed the concerns of the West Virginia Supreme Court of Appeals through the passage of SB 2007 on July 1, 2003, the Grant Committee was reappointed and approved a total of 48 projects, all but one of which is in the form of a grant, with the remaining project receiving a low interest loan.

Nineteen million dollars a year from the Excess Lottery Fund has been dedicated to pay debt service for the bond issue. The bond issue closed in January 2004 in the amount of \$249,895,000 which generated funds to cover the entire \$225,855,802 needed to fund the 48 approved projects, \$18,989,900 to the debt service reserve account, \$4,904,054 to fund the cost of issuance, and \$145,244 deposited to the bridge loan fund to be administered by the Council for Community and Economic Development.

Projects approved by the committee range from traditional infrastructure including water, sanitary sewer, storm water facilities, and roadways for industrial parks to revitalization projects that will result in economic development in some the state's larger cities. The approved projects leverage approximately \$700,000,000 from other sources of funding resulting in close to \$1 billion of investment in the State of West Virginia.

School Building Authority

The School Building Authority of West Virginia was created in 1989 to provide state funds for the construction and maintenance of primary and secondary school facilities to meet an estimated \$1.2 billion need.

To meet immediate needs, the Legislature authorized the School Building Authority to issue five series of bonds. These five bond series produced approximately \$436 million for school facility construction, renovation, and repair. The annual debt service requirement of the first four series of bonds is approximately \$23.5 million funded from the General Revenue Fund through the year 2019. The 1994A Series Bonds are secured by dedicated Lottery proceeds and require an annual debt service of approximately \$18 million. The original 1994A series matured in 2004 and has been reissued with a new maturity payable through the year 2014.

In 1994, the West Virginia Legislature initiated a “pay-as-you-go” program to continue funding school construction without continued issuance of debt. The “pay-as-you-go” program was initiated with approximately \$36 million in Budget Surplus funds. Thereafter, the School Building Authority has received annual funding for both new school construction and major improvements for existing facilities. This annual

Long-Range Issues

funding, statutorily dedicated from Consumer Sales Tax revenues, began at a level of \$10 million and grew to the maximum allowed of \$22 million from that source. Of this dedicated amount, \$5 million was for major improvements to existing facilities and \$17 million for new construction.

Effective July 1, 1998, the statute was amended to direct any annual difference between FY 1997 actual debt service payments and funds required for the current fiscal year for all previously issued school capital improvement bonds be added to the amount available in the pay-as-you-go program for new construction. Due to this amendment, the amount available for new construction, including the \$17 million mentioned above, was as follows: \$17.81 million in FY 1999, \$20.21 million in FY 2000, \$22.54 million in FY 2001, \$22.76 million in FY 2002, \$24.97 million in FY 2003, and \$25.10 million in FY 2004. The maximum amount of \$27.22 million per year began in FY 2005 and will continue into the future.

During the 2001 Legislative Session, \$25 million in additional annual funding was earmarked from excess lottery revenues for the School Building Authority's Debt Service Fund but stipulated that monies were available for the "pay-as-you-go" program until such bonds were authorized by the Legislature. This amount was reduced to \$19 million beginning in FY 2005 and was subsequently depleted during that budget year to utilize funds for other purposes in the general budget. These funds statutorily returned to the school construction program in FY 2006 and will continue into the future.

Since the inception of the SBA, \$972 million in state dollars and \$407 million in local dollars have been dedicated to West Virginia school facilities. This equates to 32 new high schools, 36 new middle schools, 48 new elementary schools, 80 major school addition/renovation projects and over 1,200 minor renovation projects. Over 75% of West Virginia's students now attend classes in better school facilities than they did in 1990.

Health Care

The State of West Virginia faces many challenges and obstacles in health care. Nationally, medical costs are increasing significantly after having maintained a stable level for several years, and the prices for prescription drugs are increasing even more significantly. An aging population, new, more costly medical technologies, and increasingly expensive "new generation" drugs are all contributing factors to rising health care costs.

In addition to these national trends, West Virginia faces other obstacles unique to the Mountain State. According to a report by the National Center for Health Statistics, West Virginia has one of the least healthy populations in the country. The state has the highest death rate from heart disease and lung disease and the second highest death rate from cancer and diabetes of any state in the United States. West Virginia's government sponsored health insurance plans (Public Employees Insurance Agency, Children's Health Insurance Program, Medicaid, Workers' Compensation) have begun working together to jointly reduce costs and improve the quality of health care.

Medicaid

West Virginia began its Medicaid program in 1966, one year after it was approved as an amendment to the Social Security Act. Starting in 1988, the federal oversight agency, Health Care Financing Administration (now the Centers for Medicare and Medicaid Services), began requiring states to expand coverage to include new classes of eligible individuals.

For the federal fiscal year ended September 30, 2005, the West Virginia Medicaid Program provided insurance coverage to approximately 370,000 West Virginia citizens. Children make up almost half of the beneficiaries at 48%, the blind and disabled approximately 26%, the elderly approximately 8%, with the remaining 18% being adults.

Long-Range Issues

Five types of services account for approximately 71 % of expenditures. These services are nursing homes, prescription drugs, inpatient/outpatient hospitals, home and community-based services, and physician services. The largest increases in FY 2005 occurred in pharmacy and nursing home services.

Medicaid offers a comprehensive benefit package to the state's poorest and most disabled citizens that includes a pharmacy benefit, as well as a variety of long-term care options, including community-based care, nonmedical transportation, and other benefits not offered in the private insurance market. Financial support for this program comes from federal and state revenue. Unlike the PEIA program which is financed with all state dollars, the Medicaid program is financed at an approximate 27% state / 73% federal match, which means that for every dollar the state invests, we are able to match that with approximately three federal dollars.

Medicaid funding is dependent primarily on four funding sources: General Revenue, Lottery, Medical Services Trust Fund, and Provider Tax. Medicaid funding has increased from approximately \$334 million in 1995 to over \$610 million in 2006.

Since Medicaid operates as an entitlement program for all citizens that meet the eligibility criteria, the cost of the program is determined by the number of eligible individuals, how often they utilize health care services, and the cost of the health care services. Therefore, the state must budget for all program costs that are incurred by the clients. The program costs cannot be controlled through budget restrictions and appropriation caps without changes to the eligibility criteria, the types of services covered, or the rates paid for services.

It is currently estimated that without any program changes the cost for the Medicaid program will increase at a rate of approximately 10% per year. It is also assumed that as the economy continues to improve the federal match will decline by approximately 0.5% per year. Assuming that the provider tax, trust fund, and lottery sources of state match remain relatively constant, the general revenue fund of the state will have to supply the additional funds to cover future increases in cost. However, any future increase or decrease in these sources will impact the amount of general revenue required to cover the total state match cost.

Public Employees Insurance Agency

The Public Employees' Insurance Agency (PEIA) was established by the Legislature in 1971 to provide a program of health, life, and prescription insurance for its member agencies. In accordance with the State Code Chapter 5-16, PEIA provides coverage for all state employers, including institutions of higher education. In addition, political subdivisions in the state and certain other charitable and public service organizations may request to be covered by PEIA.

In 1991, a Finance Board was created by the Legislature to bring fiscal stability through the development of an annual financial plan designed to meet the agency's estimated total financial requirements. The annual financial plan takes into account all projected revenues and apportions costs equitably among participating employers, employees, and retired employees and providers of health care services. The plan has been solvent since FY 1990, ensuring timely payments of PEIA obligations.

Effective January 1, 2000, the Finance Board must submit a prospective financial plan encompassing five fiscal years. Beginning with FY 2002, the finance board must develop annual financial plans that generate revenues sufficient to fund a reserve of at least 10% of projected total plan costs. The financial plan must be submitted to the Governor and the Legislature by January 1 of the preceding year with an effective date for the financial plan of July 1 of each plan year. Legislation passed in the 2001 session requires that the premium cost-sharing between employer and employee reach 80%-20% by FY 2007. PEIA continues to adjust rates annually to achieve this ratio. The pending financial plan for FY 2007 does attain the mandated 80%-20% ratio.

Rising drug costs, increasing costs of health care, state budget constraints, 80%-20% premium cost sharing, funding of the retiree fund and the 10% reserve requirement are all issues the Finance Board must consider in

Long-Range Issues

preparing the agency's five-year financial plan. The implementation of the Medicare prescription drug plan on January 1, 2006 does provide savings for the retiree fund starting FY 2006; however, the retiree fund must still be subsidized by the active policy premiums. The current rate of subsidization for the retiree fund is 68.7%.

The current financial plan projects positive net assets through FY 2010. PEIA completed FY 2005 with total net assets of \$168 million and total claims expense of \$483 million. Current claim expense trend assumptions for FY 2006 and FY 2007 are as follows:

<u>Eligibility</u>	<u>Medical</u>	<u>Drugs</u>
Non-Medicare	8.5%	17.0%
Medicare	9.0%	17.0%

West Virginia Children's Health Insurance Program (WV CHIP)

WV CHIP provides full-range health insurance coverage to children of working families, with incomes up to 200% of the federal poverty level. At September 30, 2005, 24,648 children were enrolled, an increase of 3% over last year. Targeted outreach efforts are focused on the goal of enrolling all eligible children. The West Virginia Children's Health Insurance Board oversees WV CHIP's benefit plan and finances to ensure that funding is sufficient to support the services covered by the insurance program.

Insurance Reform

Auto and Homeowner

At the request of Governor Joe Manchin, the West Virginia Legislature addressed civil justice and insurance reforms that have resulted in lower insurance premiums for both auto and homeowner consumers. West Virginia consumers have benefited by saving \$69,369,409 in auto and homeowners' insurance premiums and have seen a rise in the number of products available. Total rate reductions exceeded the initial pledged reduction by \$19,369,409.

Medical Malpractice

The Board of Risk and Insurance Management (BRIM) provides a comprehensive risk management program for the state and also provides the states' self-insurance fund. BRIM also provides the program to qualifying nonstate entities such as local governments and nonprofit organizations.

In December 2001, the West Virginia Legislature passed House Bill 601 which authorized BRIM to provide medical malpractice and general liability coverage to private health-care providers. This included medical malpractice coverage for private physicians, clinics and hospitals and was known as "BRIM II." House Bill 601 was passed as a result of the medical malpractice insurance crisis that was created when commercial insurance companies began nonrenewing policies for health-care providers on a national basis and, in particular, within West Virginia. Many West Virginia physicians began to seek employment in other states, a dilemma that threatened the availability of health care for our citizenry.

During the Legislative session of 2003, House Bill 2122 was passed which provided: (1) a mechanism for those private physicians who were being insured through BRIM II, to become insured through the creation of a West Virginia Physicians' Mutual Insurance Company (WVPMIC) and; (2) significant medical liability reform.

The process of transferring those private physicians to the WVPMIC is called a "novation." On July 1, 2004, BRIM successfully novated approximately 1,300 private physician medical malpractice insurance policies, with the attendant liabilities and assets, to the WVPMIC. The hospitals and clinics that did not novate were nonrenewed by BRIM prior to July 1, 2004. BRIM offered "tail coverage" to the nonrenewed entities and continues to "run-off" the minimal exposure of that tail coverage.

Long-Range Issues

The significant areas of medical liability reform included, but was not limited to: (a) a board to study the feasibility of creation of a patient injury compensation fund; (b) enhancement of the “certificate of merit;” (c) limits on third party bad faith; (d) a \$250,000 cap on noneconomic damages; (e) elimination of joint liability; and (f) limit on trauma liability at \$500,000.

The medical professional liability Insurance market in West Virginia has stabilized, providing the workers in our healthcare industry with accessibility to appropriate liability coverage. Market stability has been reflected in rate relief for our physicians as three of West Virginia’s major medical liability writers, representing over 66% of the market, have filed for rate reductions in 2005. Physician recruitment efforts have improved significantly. The actions of all branches of government, working with private industry to establish the West Virginia Physicians’ Mutual Insurance Company, has led to positive change in the medical malpractice liability results of West Virginia.

BRIM management has also worked to eliminate the prior year’s reported net asset deficiency. The deficiency in net assets developed due to unanticipated losses and adverse loss development in each of the state agency and Senate Bill 3 (nonprofit) coverages in the areas of general liability and medical malpractice. In FY 2004, BRIM management adopted a financial stability plan which enabled the deficiency in net assets to be eliminated. Consequently, as of June 30, 2005, BRIM eliminated such deficiency reflecting year-ended \$527,000 net assets. Management anticipates that the net assets will remain positive and, in fact, continue to increase in growth in years to come.

Unfunded Liabilities

Workers’ Compensation

West Virginia was one of five states operating an exclusive, state-managed workers’ compensation insurance system; private insurance companies were not able to offer this type of coverage to employers. Established in 1913, the Workers’ Compensation Commission was an agency of state government and operated as a special revenue fund. The goal of the Workers’ Compensation Commission was to provide a prompt and equitable system of wage replacement compensation, as well as medical, vocational and rehabilitation services, for employees injured in the course of and resulting from employment.

On January 29, 2005, the West Virginia Legislature passed Senate Bill 1004, which moves the state into the private workers’ compensation market over time. Under the law enacted, the Workers’ Compensation Commission ceases to exist as a state entity that is the sole provider of workers’ compensation insurance in the state of West Virginia as of December 31, 2005. The legislation also establishes, on January 1, 2006, a private employer’s mutual insurance company, since named BrickStreet Mutual Insurance Company, which will be the sole provider of workers’ compensation insurance coverage until July 2008. On July 1, 2008, the insurance market will be opened to competition, and West Virginia employers may elect to purchase insurance for workers’ compensation liabilities from any private carrier of the insurance licensed by the state of West Virginia.

A plan developed and contained within the new law will address the outstanding liabilities of the formerly monopolistic state Workers’ Compensation Fund. The liabilities shall be split into separate funds according to the dates of injury of the claims filed. The custodian of the Old Workers’ Compensation Fund shall be the Treasurer of the State of West Virginia, and revenues to pay the existing liabilities shall be provided from several sources, including a premium surcharge on workers’ compensation policies; an assessment to self-insured employers; an increase on severance taxes for extraction industries such as coal, natural gas and timber; tobacco settlement funds; and excess lottery revenues.

Long-Range Issues

As of June 30, 2004 the fund deficit in workers' compensation was estimated to be \$2.965 billion (liabilities discounted at 5%). A new audit report, anticipated for completion in December 2005, was expected to reflect a decrease of \$400 million to \$600 million in that long-term liability.

On July 1, 2003, the Legislature enacted major workers' compensation reform legislation that has affected and will continue to affect the actuarially determined estimated liability for unpaid claims. The legislation, approved as Senate Bill 2013:

- * Changed the methodology regarding the determination of eligibility for and the computation of disability benefits in order to provide responsible benefit reductions;
- * Provided for tighter control on health care expenditures;
- * Provided for tighter control of premium dodgers and created an employer violator system; and,
- * Prohibited premium base rate increases for a period of three years

Senate Bill 2013 also established the West Virginia Workers' Compensation Commission as a separate entity governed by the Workers' Compensation Commission Board of Managers. The primary responsibilities of the Board of Managers was to:

- * Ensure the effective administration and financial viability of the Commission;
- * Review and approve, reject or modify rules that are proposed by the executive director for the operation of the workers' compensation system;
- * Establish and monitor performance standards and measurements to ensure the timeliness and accuracy of activities performed under the workers' compensation laws and rules;
- * Review and approve, reject or modify all classifications of occupations or industries, premium rates and taxes, administrative charges, rules and systems of rating, rating plans, rate revisions, deficit management and deficit reduction assessments, and merit rating for employers;
- * In conjunction with the executive director, initiate, oversee and review all independent financial and actuarial reviews of the Commission;
- * Approve the allocation of sufficient administrative resources and funding to efficiently operate the workers' compensation system;
- * Review and approve, reject or modify the budget for the operation of the Commission;
- * Approve the designation of health care providers to make decisions for the Commission regarding appropriateness of medical services;
- * Require the Workers' Compensation Commission to develop, maintain and use an effective program of return-to-work services for employers and workers;
- * Require the Workers' Compensation Commission to develop, maintain and use thorough and efficient claims management procedures and processes, and fund management in accordance with the generally accepted practices of the workers' compensation insurance industry;
- * Review and approve, reject or modify standards to be considered by the Commission in making decisions on all levels of disability awards; and
- * Study the feasibility of, provide a plan for, and provide a proposal for a request for proposals from the private sector for, privatizing the workers' compensation system.

On July 1, 2004, the West Virginia Supreme Court upheld a key piece of the legislation in the *Wampler Foods, Inc. v. Workers' Compensation Div.* (602 S.E. 2nd 805, W.Va., Jul 01, 2004) decision affirming that the new law enacted under Senate Bill 2013 will be applied to new awards on or after July 1, 2003, regardless of the effective injury date. As a result of this decision, a \$330 million reduction (due to Senate Bill 2013) recognized in the June 30, 2003, discounted claims liability number was not modified, and an additional \$144 million related to the new law was recognized in the June 30, 2004, financial statements.

The commission made considerable improvement in its operations and demonstrated the ability to operate a solvent fund on a prospective basis. However, the outstanding deficit attributable to decades of inefficient operations remained an issue. The commission's cash balance available for investment is not sufficient to

Long-Range Issues

produce investment earnings equal to the annual unpaid claims liabilities amortization, which is necessary to avoid expansion of the deficit in future periods. The deficiency in 2004 was offset through the additional deficit related premium charges incorporated into the rate-making process.

State Retirement Systems

The Consolidated Public Retirement Board (CPRB) was created by legislation passed in 1990, effective July 1, 1991, to administer all of the state's public retirement plans.

In 1992, CPRB completed actuarial studies on the various retirement systems of the State of West Virginia to determine the amount of the systems' unfunded liabilities. At that time, the Teachers' Retirement System (TRS), the Judges' Retirement System (JRS) and the Public Safety Retirement System (Plan A) were found to have unfunded liabilities of \$2.89 billion, \$23.20 million, and \$107.30 million respectively. The Public Employees' Retirement System (PERS) was found to be well-funded. The State committed to a plan to increase the funding of the underfunded plans as shown in the chart below. Contributions to the various retirement plans are made in such a manner as to satisfy the unfunded liabilities as follows:

- Teachers' Retirement System—Instituted a 40-year payment plan to be completed by June 30, 2034. The payment plan was revised in 1999 to provide that all improvements be funded over seven years from the improvement date. Effective in 2005, only retiree improvements of not more than one percent of liabilities are allowable and must be amortized over six years;
- Judges' Retirement System—Instituted a 25-year payment plan to be completed by June 30, 2018. effective in 2005, active improvements are not allowable until after the payment plan is completed;
- Public Safety Retirement System (Plan A)—Instituted a 30-year payment plan to be completed by June 30, 2025. Effective in 2005, active improvements are not allowable until after the payment plan is completed.

The unfunded actuarial liability for each plan is as follows:

	July 1, 2004 Actuarial Valuation		2004 Results Projected	
	Unfunded Actuarial Liability		to June 30, 2005	
PERS	\$774,541,000	(80.0% funded)*	\$668,465,000	(83.6%)
TRS	\$5,013,263,000	(22.2% funded)*	\$5,013,608,000	(24.5%)
JRS	\$22,219,000	(74.1% funded)*	\$17,649,000	(80.9%)
Public Safety – Plan A	\$344,039,000	(25.6% funded)*	\$117,464,000	(75.5%)
State Police – Plan B	\$2,220,000	(90.0% funded)*	\$1,099,000	(95.8%)

*Per plan, funded percentage of plan assets as a percent of actuarial accrued liabilities, including projected salary increases.

NOTE: Public Safety - Plan B was enacted March 12, 1994.

The 2004 Results Projected to June 30, 2005 project the July 1, 2004 Actuarial Valuation results assuming no actuarial gains or losses but recognizing investment experience, contributions, and distributions for each plan's trust fund as reported by the Investment Management Board for the year ending June 30, 2005. The July 1, 2005, Actuarial Valuations will update the remaining actual experience when they become available.

During 2005 pension, reform legislation was passed to limit certain benefit improvements and to require adequate funding for any improvements that are granted. In addition to the limitations noted above, PERS and State Police – Plan B may not improve benefits for active members until the funded percentage reaches 85%. Retiree improvements are also limited to one percent of actuarial liabilities and must be amortized over six years when determining the adequacy of the employer contribution rate to fund those plans.

Long-Range Issues

Summary

Over the last 15 years, the groundwork has been laid for an infrastructure geared toward economic development:

- * Imposed fiscal discipline in funding the state's retirement systems, health care plans, and workers' compensation costs
- * Performed a statewide overhaul of school facilities and established measurable performance standards for all grade levels
- * Replaced an inefficient, costly, and outdated system of county jails with a modern, efficient, and effective system of regional jails, along with the renovation and construction of prisons and juvenile facilities
- * Addressed water and sewer project needs through bond financing and cost-sharing with federal grant and loan programs
- * Focused state transportation network improvements in areas that leverage the state's proximity to thriving markets such as Columbus, Ohio, and Washington, D.C.

The efforts have had a tangible effect on the following indicators:

- * The gap between the state's unemployment rate of 18% and the national rate was 8.4% in 1983. As of November 2005, the state's seasonally adjusted rate of 4.9% is 0.1% lower than the national rate of 5.0%.
- * Over 75% of all students are in facilities that are new or have been renovated since 1990.
- * 15.3% of West Virginians held a college degree in 2003, compared to 12.7% in 1995.

Continued change is needed to achieve greater results faster. West Virginia must make the complete transition to jobs based on technology and education. Improvements to all facets of our infrastructure (roads and schools, workforce, health care systems) are the key to accomplishing that transition. The Governor and Legislature share a commitment to making those improvements.

Debt Summary

West Virginia's commitment to fiscal integrity and economic development should enable it to continue experiencing positive growth and to continue meeting the needs of its citizens. At the same time, the State is committed to maintaining its moderate debt levels and debt management practices.

Ratings and Ratios

The State's general obligation bonds are rated AA- by Standard & Poor's Corporation and Fitch Investors Service. The Moody's Investors Service rating is Aa3. There are eleven other states which carry a Aa3 rating on their general obligation debt from Moody's Investors Service. These states, of course, differ from West Virginia in their fiscal composition, debt issuance practices, population, income levels, and other economic indicators. However, a comparison of debt ratios demonstrates that West Virginia is within the moderate range of these key indicators as shown below.

**Net Tax Supported Debt as a Percentage of Personal Income and Per Capita
of Similarly Rated States (Rated Aa3 by Moody's Investors Service)
(taken from Moody's Investors Service, 2005 State Debt Medians, May 2005)**

% of Personal Income		Per Capita	
Montana	1.1%	Montana	\$274
Oklahoma	1.2%	Oklahoma	\$306
Alabama	2.0%	Alabama	\$523
Rhode Island	4.3%	Mississippi	\$1,116
Wisconsin	4.3%	West Virginia	\$1,127
West Virginia	4.6%	Wisconsin	\$1,312
Oregon	4.7%	Oregon	\$1,351
Mississippi	4.8%	Rhode Island	\$1,373
Illinois	6.2%	Illinois	\$2,019
New Jersey	7.4%	New Jersey	\$2,901
Connecticut	8.5%	Hawaii	\$3,343
Hawaii	11.1%	Connecticut	\$3,614

Outstanding Debt

At June 30, 2005 and 2004, approximately \$2.9 and \$2.6 billion, respectively, were recorded for the governmental activities on the Statement of Net Assets and detailed in Note 10 of the West Virginia Comprehensive Annual Financial Report. The business type activities recorded approximately \$4.0 billion and \$4.5 billion in outstanding debt at June 30, 2005 and 2004, respectively. Component Units recorded approximately \$1.9 billion and \$1.6 billion in outstanding debt at June 30, 2005 and 2004, respectively.

Future Issuances

During the budget process, all departments/bureaus are required to project capital expenditure needs five years into the future. These needs and funding mechanism options are discussed in general terms at that time. As projects are actually approved, funding plans are completed. The five-year projections allow the state to plan for future capital needs in an orderly fashion with sound financial planning.

Currently the West Virginia Water Development Authority is planning to issue Infrastructure Revenue Bonds in an amount not to exceed \$45,000,000 to meet the funding needs for water, wastewater, and economic development projects. The West Virginia Infrastructure and Jobs Development Council anticipates that the closing for this revenue bond issue will occur in June 2006. However, it is possible these may not be issued until FY 2007. At this time, there are no plans to issue any General Obligation bonds during FY 2007.

Debt Summary

Debt Limits

Neither the West Virginia Constitution nor its statutes establish a general limit on all types of debt. For general obligation bonds, the limits are established in the amendment authorizing the debt. For revenue bonds and mortgages, debt limits are established at the individual issuer level, either by establishing a dollar ceiling on total outstanding principal allowable or setting the amount of the appropriation for debt service. While no limits are placed on the other debt instruments, all agreements for installment purchases or capital leases must be approved in advance by the Department of Administration. That review encompasses the entire transaction, including the repayment ability of the agency.

The existing and any proposed debt is well within acceptable limits and our debt levels are considered moderate. At the present time, the current and planned future bonded debt does not have any adverse impact on the general operating budget of the state.

State of West Virginia Bond Issuing Authorities

Issuing Authority	Debt Limit (Cap)
Governor	Per amendment
Armory Board	Per available revenues
Community Infrastructure Authority	Per available revenues
Division of Natural Resources, Director	Per available revenues
Economic Development Authority	N/A
Education, Board of	Per available revenues
Governing Board of Higher Education	Per available revenues
Hatfield-McCoy Regional Recreation Authority	Per available revenues
Higher Education Policy Commission	Various—Per available revenues
Highway Commissioner	Per available revenues
Hospital Finance Authority	N/A
Housing Development Fund	N/A
Parkway Authority	\$200 million
Public Port Authority	Per revenues
Rail Authority	Per revenues
Regional Jail & Correctional Facilities Authority	Various—per project and available revenues
Solid Waste Management Board	\$100 million
School Building Authority	Per appropriation
Water Development Authority	Per available revenues

Debt Summary
**Summary of Primary Government Long-Term Debt
Outstanding at June 30, 2003 through 2007**
(Expressed in Thousands)

	6/30/03	6/30/04	6/30/05	Estimated 6/30/06	Estimated 6/30/07
General Obligation Debt					
Road Bonds	\$517,500	\$494,430	\$467,915	\$447,995	\$429,845
Better School Buildings Bonds	2,000	0	0	0	0
Infrastructure Bonds	281,679	277,449	273,014	265,521	254,889
SUBTOTAL	801,179	771,879	740,929	713,516	684,734
Revenue Bonds					
School Building Authority	300,440	275,950	385,965	365,935	343,175
EAST Fund	62,545	55,855	48,830	41,455	33,675
Economic Development Authority	0	249,895	236,005	228,840	221,565
WV Infrastructure and Jobs Development Council	44,865	89,550	88,710	87,415	86,080
Education	2,238	2,186	2,129	2,070	2,008
Stonewall Jackson Lake	0	0	41,815	41,590	41,350
SUBTOTAL	410,088	673,436	803,454	767,305	727,853
Capital Leases					
Governmental Funds	283,762	273,194	343,350	315,031	285,829
Internal Service	17,137	11,434	10,558	8,000	6,000
SUBTOTAL	300,899	284,628	353,908	323,031	291,829
TOTAL	\$1,512,166	\$1,729,943	\$1,898,291	\$1,803,852	\$1,704,416

Debt Summary
General Obligation Bonds

General obligation bonds pledging the full faith and credit of the State may be authorized only by constitutional amendment. Each amendment must be approved by two-thirds of both houses of the Legislature before submission to the voters. Enabling legislation is then required for amendments receiving voter approval. At June 30, 2005, \$740,929,000 (net of advance refunded bonds) were outstanding in general obligation bonds.

**General Obligation Bonds Outstanding
 June 30, 2005**

Amendment	Principal Outstanding June 30, 2005 (in thousands)	Payable From
Better Highways of 1973	\$1,480	Road Fund
Infrastructure Improvement Amendment of 1994	\$273,014	First \$24 million of Severance Tax
Safe Roads Amendment of 1996	(net) \$466,435	Road Fund

**General Obligation Debt
 Various Ratios as of June 30, 2005**

Ratio	As of June 30, 2005	Notes (figures listed in thousands)
GO Debt Service as a percent of the General Revenue Fund (GRF)	1.8%	GO Debt Service of \$65,916 GRF of \$3,504,830
GO Debt as a percent of personal income (PI)	1.5%	GO Debt of \$740,929 PI of \$48,400,000
GO Debt per Capita	\$408	GO Debt of \$740,929 Population of 1,815

Issued General Obligation Bonds

1950 Veterans Bonus Amendment

The 1950 amendment authorized general obligation bonds to be issued in an amount not to exceed \$90 million for the purpose of paying a bonus to veterans of World War I and World War II. In 1951 and 1952, \$67.5 million were sold and have been retired.

1956 Korean Veterans Bonus Amendment

The 1956 amendment authorized general obligation bonds to be issued in an amount not to exceed \$90 million for the purpose of paying a bonus to veterans of the Korean Conflict. In 1957 and 1958, \$21.652 million were sold, and \$11 million were refunded in 1962. All outstanding bonds have been retired.

1972 Better School Building Amendment

The 1972 amendment authorized \$200 million in general obligation bonds to be distributed to the county boards of education for the construction, renovation, remodeling, and equipping of elementary and secondary public school buildings or facilities. All outstanding bonds have been retired.

1973 Better Highways Amendment

General obligation bonds were authorized to be issued in an amount not to exceed \$500 million, with \$230 million for bridge replacement and improvement, \$130 million for completion of the Appalachian highway

Debt Summary
General Obligation Bonds

system, \$50 million for upgrading sections of trunkline and feeder systems, \$50 million for upgrading West Virginia Route 2, \$100 million for upgrading state and local service roads, and \$50 million for construction, reconstruction, improving, and upgrading of U.S. Route 52 between Huntington and Bluefield. At June 30, 2005, \$1.4 million were outstanding. The bonds will be fully retired during FY 2006 and are payable from the State Road Fund.

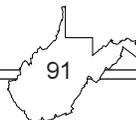
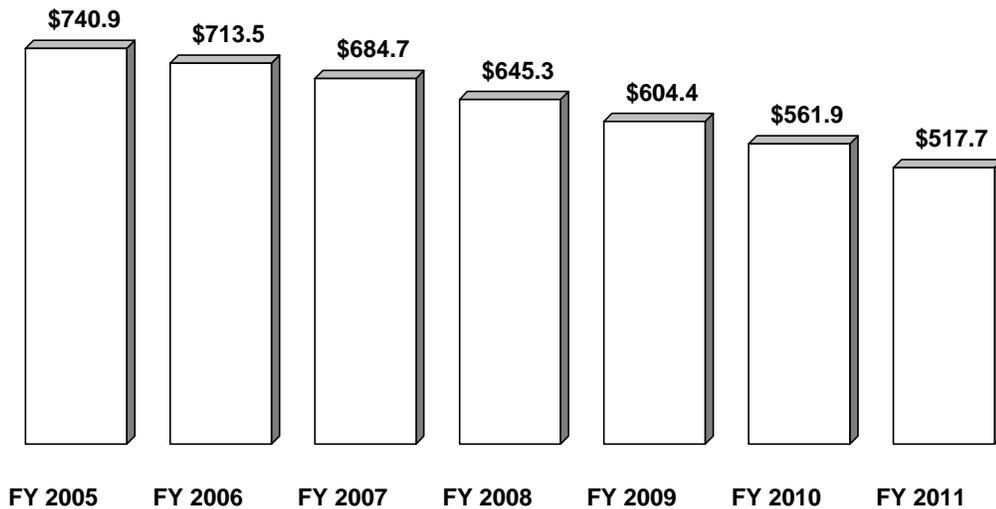
1994 Infrastructure Improvement Amendment

The 1994 amendment authorized \$300 million in general obligation bonds for construction, repair, and improvement of water supply and sewage treatment systems and for the acquisition, preparation, construction, and improvement of economic development sites. Severance taxes have been dedicated to fund repayment of the bonds. Enabling legislation was enacted in 1995. Litigation challenging the passage of the amendment was decided on December 14, 1995, by the West Virginia Supreme Court of Appeals validating the amendment. The initial issue of \$60 million was sold May 22, 1996, and the second issue of \$57 million was sold December 10, 1996. An issuance of approximately \$92 million occurred in February 1998. The final issue of approximately \$91 million was issued in May 1999, bringing the aggregate amount of bonds to the authorized \$300 million amount. By structuring the bond issue with capital appreciation bonds to minimize debt service over the next seven years, an additional \$50 million were freed up for projects. At June 30, 2005, \$273,014,000 were outstanding. The bonds will be fully retired in 2028.

1996 Safe Roads Amendment

The 1996 amendment authorized \$550 million in general obligation bonds to match available federal funds for highway construction and general highway construction or for improvements in each of the 55 counties. The legislation authorizing the amendment specified the bonds to be sold over a five-year period in increments of \$110 million each. The bonds are payable from the State Road Fund. Enabling legislation was passed during the

General Obligation Debt Outstanding
Fiscal Years 2005 - 2011 (Projected)
As of June 30, 2005
(Expressed in Millions)



Debt Summary
General Obligation Bonds

1997 legislative session. \$220 million in Road Bonds were issued in July 1998 and another \$110 million were issued in July 1999, July 2000, and July 2001, respectively. In May 2005, the State issued \$321.4 million of refunding bonds which refunded approximately \$320 million of the previously issued bonds. At June 30, 2005, \$466,435,000 (net of advance refunded bonds) were outstanding. The bonds will be fully retired by 2025.

Authorized But Unissued General Obligation Bonds

1973 Vietnam Veterans Bonus Amendment

This amendment authorized general obligation bonds to be issued in an amount not to exceed \$40 million to pay a bonus to veterans of the Vietnam Conflict. However, General Revenue Funds were appropriated to pay the bonuses in lieu of the issuance of bonds.

1992 Veterans Bonus Amendment

This amendment authorized general obligation bonds to be issued in an amount not to exceed four million dollars to pay a bonus to veterans who served in conflicts in the Persian Gulf, Lebanon, Grenada, and Panama. However, General Revenue Funds were appropriated to pay the bonuses in lieu of the issuance of the bonds.

2004 Veterans Bonus Amendment

This amendment authorized general obligation bonds to be issued in an amount not to exceed eight million dollars to pay a bonus to veterans who served in Kosovo, Afghanistan, and Iraq. However, General Revenue Funds were appropriated to pay the bonuses in lieu of the issuance of the bonds.

Debt Summary
General Obligation Debt
Summary of Debt Service Requirements
Outstanding at June 30, 2005
(Expressed in Thousands)

	Final Maturity Date	Interest Rate(s) %	06/30/05 Balance
Road Bonds			
(Payable from State Road Fund)			
Issued Under:			
1973 Amendment	2006	5.875	\$1,480
1996 Amendment (net)	2025	3.00 - 5.50	466,435
SUBTOTAL			467,915
 Infrastructure Bonds			
(Payable from dedicated Severance Tax revenues)			
Issued Under:			
1994 Amendment	2028	4.00 - 6.93	273,014
TOTAL			\$740,929

Future amounts required to pay principal and interest on general obligation debt at June 30, 2005, were as follows (expressed in thousands):

Year Ending June 30	Principal	Interest	Total
2006	\$27,412	\$35,258	\$62,670
2007	28,782	35,096	63,878
2008	39,368	34,130	73,498
2009	40,892	32,608	73,500
2010	42,485	31,006	73,491
2011-2015	201,311	128,725	330,036
2016-2020	157,701	90,823	248,524
2021-2025	171,871	63,162	235,033
2026-2030	31,107	15,871	46,978
TOTAL	\$740,929	\$466,679	\$1,207,608

Debt Summary

Revenue Bonds

Revenue bonds are issued by various state departments, agencies, and authorities which are part of the primary government pursuant to specific statutory provisions enacted by the Legislature. Principal and interest payments are made from specifically dedicated fees and other revenues. Revenue bonds do not constitute general debt of the State.

Certain revenue bonds have call provisions providing for redemption at the option of the State, beginning ten years following the date of issuance, in whole or in part, in inverse order of maturity, and pay a redemption price not exceeding 103% of par value.

\$803 million in revenue bonds were outstanding at June 30, 2005. The amount is expected to be \$767 million at June 30, 2006. A brief review of each issuer follows.

School Building Authority

The School Building Authority was created to provide funding for the construction and maintenance of public school facilities through the issuance of revenue bonds and use of other available funds. Series 1990B, 1997A, 1997B, and 2002A are secured by a pledge of general revenue funds appropriated by the Legislature and deposited in the Capital Projects Fund held by the trustee. Litigation determined that this funding mechanism violated the West Virginia Constitution and precluded such use of general revenue funds for future issues. However, the court did authorize the existing bonds and their refunding. Subsequent litigation authorized the use of lottery profits as a funding mechanism for certain School Building Authority bonds. At June 30, 2005, \$386 million was outstanding, which includes two original “new money” issues (1990B and 2004A) and three refunding issues (1997A, 1997B, and 2002A). Debt limitations are established by the sum appropriated for debt service for each issue.

Cedar Lakes Conference Center Revenue Bonds

In 1995, the West Virginia Board of Education issued the Cedar Lakes Conference Center Revenue Bonds in the principal amount of \$2,497,500 for the purpose of constructing a lodge. The Rural Economic and Community Development Services (formerly the Farmers Home Administration), part of the USDA, purchased the bonds which bear interest of 5.75% to 6.00%. The bonds will mature November 2, 2025. At June 30, 2005, \$2.1 million were outstanding.

West Virginia Infrastructure and Jobs Development Council

The West Virginia Infrastructure and Jobs Development Council was created to review the preliminary application for waste water facilities, water facilities or combination projects, or infrastructure projects seeking state funding. The council is to make a written recommendation as to the infrastructure project financing in terms of the kind, amount, and source of funding, which the project sponsor should pursue and which the state infrastructure agency or agencies should consider an appropriate investment of public funds. In the alternative, the council may make a determination that the project or infrastructure project is not eligible for funding assistance from any state infrastructure agency or the project or infrastructure project is not otherwise an appropriate or prudent investment of State funds, and make a recommendation that the project sponsor not seek funding from any state infrastructure agency. The primary source of repayment for the revenue bonds is the receipt of repayments of principal and interest on a set of loans, known as defined loans, previously made to projects from general obligation bond proceeds. At June 30, 2005, \$88.7 million were outstanding.

*Debt Summary
Revenue Bonds*

State Building Commission Lottery Revenue Bonds

The State Building Commission issued bonds secured by a pledge of revenues appropriated by the Legislature from certain net profits of the West Virginia Lottery and deposited in the debt service fund. Bond proceeds were used to provide financial support for constructing, equipping, improving, and maintaining capital improvement projects promoting education, arts, sciences, and tourism (EAST Fund) in West Virginia. At June 30, 2005, \$49 million were outstanding.

Economic Development Grant Committee/Economic Development Authority

The West Virginia Economic Development Grant Committee was created to issue economic development grants throughout the State of West Virginia. During FY 2004, the Economic Development Authority issued bonds totaling more than \$249.8 million to fund the grants of the committee. The bonds are secured by an annual pledge of \$19 million from the Excess Lottery Fund and, under certain circumstances, from a portion of the moneys on deposit in the State Lottery Fund. At June 30, 2005, \$236 million were outstanding.

Stonewall Jackson Lake State Park Project

The West Virginia Economic Development Authority issued \$42 million in bonds to fund the Stonewall Jackson Lake State Park Project during FY 2000. The bond proceeds were used to finance costs of the planning, construction, development, and initial operation of the new facilities. The bonds are payable solely from revenues and receipts generated by the facility, to be deposited with the trustee. At June 30, 2005, \$41.5 million were outstanding.

Debt Summary

Revenue Bonds

Summary of Debt Service Requirements Outstanding at June 30, 2005 (Expressed in Thousands)

	Issue Date	Final Maturity Date	Interest Rate(s) %	Balance
School Building Authority	1990-2004	2004-2022	5.70-7.45	\$385,965
Education	1996	2025	5.75-6.00	2,129
WV Infrastructure and Jobs Development Council	2001	2039	4.50-5.75	88,710
Education, Arts, Sciences, and Tourism Fund	1997	2011	5.00-5.50	48,830
Economic Development Authority	2004	2026	1.20-6.07	236,005
Stonewall Jackson Lake	2005	2030	7.70-8.00	<u>41,815</u>
Subtotal				803,454
Less: School Building Authority Debt Service Fund				(51,516)
Economic Development Authority Debt Service Fund				(33,571)
Education, Arts, Sciences, and Tourism Debt Service Fund				<u>(25,336)</u>
Net revenue bonds outstanding				<u><u>\$693,031</u></u>

Future amounts required to pay principal and interest on revenue bonds at June 30, 2005,
were as follows (expressed in thousands):

<u>Year Ending June 30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2006	\$36,149	\$41,314	\$77,463
2007	39,452	39,834	79,286
2008	41,136	37,986	79,122
2009	43,325	35,987	79,312
2010	45,414	33,882	79,296
2011-2015	207,518	138,536	346,054
2016-2020	163,637	92,506	256,143
2021-2025	139,025	48,176	187,201
2026-2030	52,723	15,987	68,710
2031-2035	17,620	7,035	24,655
2036-2040	17,455	2,053	19,508
	<u>\$803,454</u>	<u>\$493,296</u>	<u>\$1,296,750</u>

Debt Summary
Capital Leases

A capital lease is a lease in which the lessee (entity leasing from another) assumes substantially all the risks and benefits associated with the asset, which must meet one or more of the following criteria:

- The lease transfers ownership of the leased asset at the end of the lease term.
- The lease terms and conditions contain a bargain purchase option which allows the state to buy the leased asset for substantially less than the estimated value of the leased item.
- The term of the lease is 75% or more of the estimated economic life of the leased asset. Estimated economic life is the estimated useful life of the asset for the purpose for which it was intended, regardless of the term of the lease. For example, if a copier with an estimated economic life of ten years were leased for eight years, it would meet this criterion.
- The present value of the future minimum lease payments at the beginning of the lease equals or exceeds 90% of the fair value of the asset.

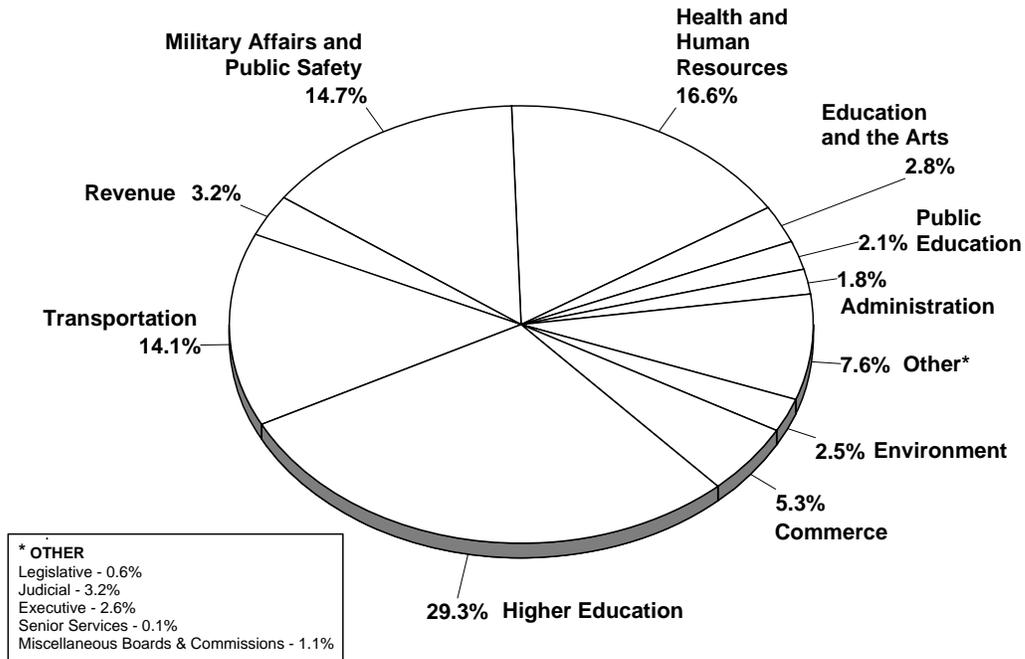
Capital leases have been entered into by numerous state agencies to meet equipment needs, such as telecommunications and postal equipment. The leases are short-term and are subject to annual appropriation and availability of general and special revenues.

The outstanding balance of primary government capital leases was \$353.9 million at June 30, 2005.

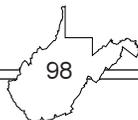
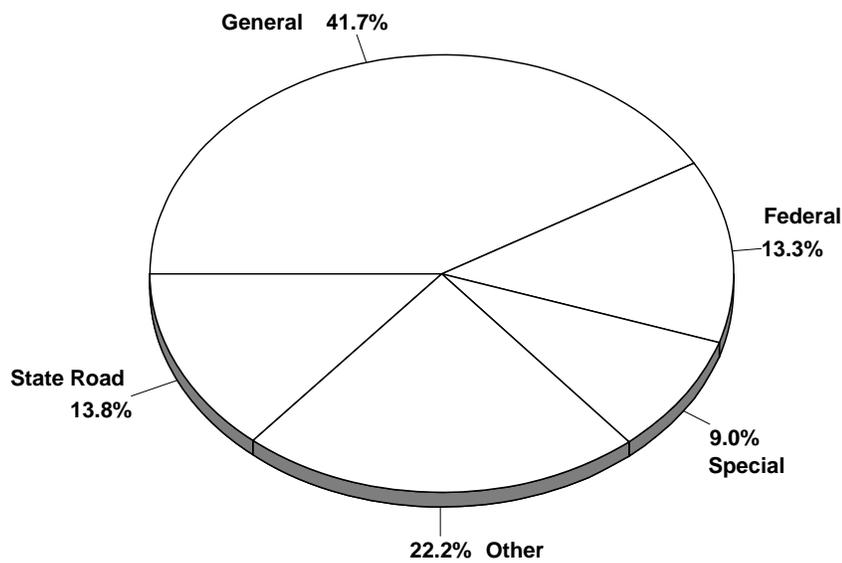


Schedule of Recommended Budgeted Full-Time Equivalents (FTE) Permanent Positions FY 2007 37,678.67 FTEs

By Department



By Fund



Schedule of Budgeted Full-Time Equivalents All Funds Permanent Positions FY 2005 through FY 2007

Department/Agency	FY 2005 11-30-2004	FY 2006 11-30-2005	FY 2007 Recommended
LEGISLATURE			
Senate	52.00	51.00	51.00
House of Delegates	57.00	59.00	59.00
Joint Expenses	115.25	118.00	115.25
TOTAL - LEGISLATURE	224.25	228.00	225.25

TOTAL - JUDICIAL	1,182.35	1,184.50	1,184.50
-------------------------	-----------------	-----------------	-----------------

EXECUTIVE			
Governor's Office ¹	101.78	88.29	86.95
Auditor's Office	157.00	151.00	155.00
Treasurer's Office	127.85	132.25	131.75
Agriculture, Department of ²	338.55	347.44	342.11
Attorney General's Office	182.59	185.82	185.01
Secretary of State ³	50.50	56.00	54.80
TOTAL - EXECUTIVE	958.27	960.80	955.62

¹ FY 2006 increased three FTEs for field reps, reduced six FTEs from the Cabinet on Children and Families, and moved eight FTE's from the Governor's Office of Technology to the Department of Administration.

² FY 2007 recommendation includes one FTE for an information technology director.

³ FY 2007 recommendation reduces 1.2 FTEs related to HAVA.

DEPARTMENT OF ADMINISTRATION			
Office of the Secretary	2.39	2.13	2.13
Consolidated Public Retirement Board	66.00	68.00	68.00
Finance, Division of	16.33	16.65	16.65
Information Services & Communications, Division of ¹	236.94	238.09	211.09
General Services, Division of	104.35	96.95	96.95
Purchasing, Division of ²	61.69	69.53	77.53
Board of Risk and Insurance Management	27.05	26.05	26.05
Education & State Employees' Grievance Board	11.05	10.05	10.05
Ethics Commission	2.55	5.55	5.55
Public Defender Services	13.80	13.25	13.25
Personnel, Division of	66.80	67.18	67.18
Public Employees Insurance Agency	58.60	58.60	58.60
WV Prosecuting Attorneys Institute	8.43	8.43	8.43
Children's Health Insurance Agency	8.60	8.60	8.60
Office of Technology ³	0.00	8.00	8.00
TOTAL - ADMINISTRATION	684.58	697.06	678.06

¹ FY 2007 recommendation reduces 27 FTEs for Workers' Compensation privatization.

² FY 2007 recommendation includes eight FTEs for purchasing reform initiatives.

³ FY 2006 includes eight FTEs moved from the Governor's Office.

FTE Schedule of All Funds (Continued)

Department/Agency	FY 2005 11-30-2004	FY 2006 11-30-2005	FY 2007 Recommended
-------------------	-----------------------	-----------------------	------------------------

DEPARTMENT OF COMMERCE

Office of the Secretary	0.00	4.00	4.00
Tourism, Division of	71.87	70.80	72.80
Forestry, Division of	122.50	122.50	122.50
Geological and Economic Survey	57.90	62.25	59.75
WV Development Office ¹	164.60	127.48	127.48
Labor, Division of	106.95	106.60	106.60
Natural Resources, Division of ²	868.55	852.55	852.55
Miners' Health, Safety and Training, Division of	110.50	115.50	115.50
Board of Coal Mine Health and Safety	2.00	2.00	2.00
Bureau of Employment Programs	506.30	504.17	504.17
Governor's Workforce Investment Office ¹	0.00	32.00	32.00
TOTAL - COMMERCE	2,011.17	1,999.85	1,999.35

¹ FY 2006 moved 31 FTEs from the WV Development Office to the Governor's Workforce Investment Office by Executive Order 5-05.

² FY 2006 reduced 16 FTEs from Litter Control Programs and moved to Division of Environmental Protection.

DEPARTMENT OF EDUCATION

Education, State Department of ¹	506.00	525.08	523.45
WV Schools for the Deaf & the Blind	217.20	217.70	217.70
State FFA-FHA Camp & Conference Center	41.00	39.92	38.92
School Building Authority	9.00	10.00	10.00
TOTAL - EDUCATION	773.20	792.70	790.07

¹ FY 2006 includes 3.5 FTEs for juvenile detention centers; FY 2007 recommendation includes two FTEs for juvenile detention centers.

DEPARTMENT OF EDUCATION AND THE ARTS

Office of the Secretary	23.60	25.10	25.10
Culture and History, Division of ¹	112.92	115.32	112.32
Library Commission	54.20	57.00	57.00
Educational Broadcasting Authority	101.50	98.50	98.50
Rehabilitation Services, Division of ²	784.36	777.36	777.36
TOTAL - EDUCATION AND THE ARTS	1,076.58	1,073.28	1,070.28

¹ FY 2007 recommendation does not include three FTEs previously funded with reappropriated funds.

² FY 2006 decrease from an effort to delete vacant positions.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Air Quality Board	1.35	1.30	1.30
Environmental Protection, Division of ¹	937.05	940.45	940.45
Environmental Quality Board	2.65	1.70	1.70
Solid Waste Management Board	15.00	13.00	13.00
Oil and Gas Conservation Commission	2.50	2.50	2.50
TOTAL - ENVIRONMENTAL PROTECTION	958.55	958.95	958.95

¹ FY 2006 includes 16 FTEs moved from DNR for Litter Control Programs and an overall department effort to delete vacant positions.

FTE Schedule of All Funds (Continued)

Department/Agency	FY 2005 11-30-2004	FY 2006 11-30-2005	FY 2007 Recommended
DEPARTMENT OF HEALTH AND HUMAN RESOURCES			
Office of the Secretary	1.13	1.32	1.32
Barbers and Cosmetologists, Board of	9.00	9.00	9.00
Health, Division of	2,669.25	2,664.70	2,675.54
Health Care Authority	45.00	47.00	47.00
Human Rights Commission	29.00	31.00	31.00
Human Services, Division of ¹	3,466.36	3,472.13	3,477.13
TOTAL - HEALTH AND HUMAN RESOURCES	6,219.74	6,225.15	6,240.99

¹FY 2007 recommendation includes five FTEs for Medicaid fraud project.

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY			
Office of the Secretary ¹	7.00	11.00	11.00
Adjutant General ²	257.00	301.00	301.00
State Armory Board	52.00	52.00	52.00
WV Board of Parole	10.00	11.00	11.00
Homeland Security & Emergency Management	44.75	45.50	45.50
Corrections, Division of ³	1,841.85	1,944.85	1,946.85
WV State Police	1,029.00	1,039.50	1,035.50
Veterans' Affairs, Division of (includes Veterans' Home) ⁴	88.00	93.40	233.40
Regional Jail and Correctional Facility Authority ⁵	913.00	1,010.10	1,010.10
Fire Commission	45.00	46.00	46.00
Criminal Justice, Division of	30.50	30.50	30.50
Juvenile Services ⁶	767.00	782.00	790.00
Division of Protective Services	28.00	29.00	30.00
TOTAL - MILITARY AFFAIRS AND PUBLIC SAFETY	5,113.10	5,395.85	5,542.85

¹ FY 2006 includes five FTEs for grant management of Homeland Security funds.

² FY 2006 includes 44 FTEs for federally funded programs.

³ FY 2006 includes 14 FTEs for Lakin and 85 FTEs for Huttonsville Correctional Centers.

⁴ FY 2007 recommendation includes 140 FTEs for the Veterans' Nursing Home.

⁵ FY 2006 includes 80 FTEs for Potomac Highland Regional Jail.

⁶ FY 2006 includes 12 FTEs for Eastern Regional Juvenile Center; FY 2007 recommendation includes five FTEs for Eastern Juvenile Center and three FTEs from increased federal funding.

DEPARTMENT OF REVENUE			
Office of the Secretary	8.00	8.00	8.00
Tax Division ¹	463.00	466.00	472.00
State Budget Office	10.00	10.00	10.00
Insurance Commissioner ²	85.00	170.60	407.00
Lottery Commission	110.00	116.00	116.00
Racing Commission	36.50	36.50	36.00
Alcohol Beverage Control Administration	120.12	120.12	120.12
Office of Tax Appeals	10.00	10.00	10.00
Municipal Bond Commission	4.00	4.00	4.00
Banking, Division of	33.50	32.50	32.50
TOTAL - REVENUE	880.12	973.72	1,215.62

¹ FY 2007 recommendation includes three FTEs for Abusive Tax Avoidance Transactions and three FTEs to establish appraisal system.

² FY 2006 includes 46 FTEs transferred from Workers' Compensation; FY 2007 recommendation includes 196 FTEs transferred from Workers' Compensation by Dec. 31, 2005, and 22 new FTEs for Workers' Compensation duties.

FTE Schedule of All Funds (Continued)

Department/Agency	FY 2005 11-30-2004	FY 2006 11-30-2005	FY 2007 Recommended
DEPARTMENT OF TRANSPORTATION			
Motor Vehicles, Division of	612.00	608.00	602.00
Highways, Division of	4,868.50	4,683.50	4,683.50
State Rail Authority	24.00	24.00	24.00
Public Transit, Division of ¹	8.00	8.00	10.00
Public Port Authority	3.00	3.00	3.00
Aeronautics Commission	3.00	3.00	3.00
TOTAL - TRANSPORTATION	5,518.50	5,329.50	5,325.50

¹ FY 2007 recommendation includes two FTEs for new programs.

TOTAL - BUREAU OF SENIOR SERVICES	36.30	36.30	36.30
--	--------------	--------------	--------------

HIGHER EDUCATION POLICY COMMISSION			
HEPC - Administration	56.72	57.22	57.22
West Virginia University ¹	5,663.10	5,904.40	5,904.40
Potomac State College of WVU ¹	118.50	0.00	0.00
Marshall University	1,601.16	1,633.87	1,633.87
Osteopathic School of Medicine	157.44	166.25	166.25
Bluefield State College	218.22	221.14	221.14
Concord University	257.25	262.05	262.05
Fairmont State University	418.34	426.82	426.82
Glenville State College	155.85	158.48	158.48
Shepherd University	361.37	379.10	379.10
West Liberty State College	236.86	241.26	241.26
West Virginia State University	356.16	354.69	354.69
WVU Institute of Technology	215.20	226.50	226.50
WVNET	52.00	48.33	48.33
TOTAL - HIGHER EDUCATION POLICY COMMISSION	9,868.17	10,080.11	10,080.11

¹ Potomac State College of WVU consolidated with WVU on July 1, 2005.

COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION			
Council - Administration	6.00	6.00	6.00
Marshall Community and Technical College	62.83	69.58	69.58
New River Community and Technical College	61.00	69.00	69.00
Fairmont State Community and Technical College	78.66	91.83	91.83
Community and Technical College of Shepherd	25.47	31.50	31.50
WV State Community and Technical College	49.00	51.00	51.00
Comm. and Tech. College of WVU Institute of Technology	39.50	39.30	39.30
WVU at Parkersburg	184.30	191.30	191.30
Southern West Virginia Community and Technical College	245.49	246.49	246.49
West Virginia Northern Community and Technical College	131.00	132.00	132.00
West Virginia Eastern Community and Technical College	26.80	27.20	27.20
TOTAL - COUNCIL FOR C&T COLLEGE EDUCATION	910.05	955.20	955.20

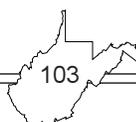
FTE Schedule of All Funds (Continued)

Department/Agency	FY 2005 11-30-2004	FY 2006 11-30-2005	FY 2007 Recommended
MISCELLANEOUS BOARDS AND COMMISSIONS			
Courthouse Facilities Improvement Authority	2.00	2.00	2.00
Hospital Finance Authority	1.00	1.00	1.00
Licensed Practical Nurses	4.00	4.00	4.00
Public Service Commission	332.92	328.32	327.82
Real Estate Commission	5.80	5.80	5.80
Registered Nurses	9.00	9.50	9.50
Water Development Authority	12.00	12.00	12.00
Workers' Compensation ¹	854.20	774.00	0.00
Other Boards ²	56.34	50.90	57.90
TOTAL - MISC. BOARDS AND COMMISSIONS	1,277.26	1,187.52	420.02

¹ Workers' Compensation ceased operation on January 1, 2006; 196 FTEs transferred to Insurance Commissioner.

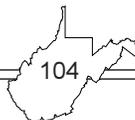
² FY 2007 recommendation adds seven FTEs for Board of Treasury Investments.

TOTAL BUDGETED FTE PERMANENT POSITIONS	37,692.19	38,078.49	37,678.67
---	------------------	------------------	------------------



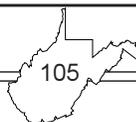
**Schedule of Budgeted Full-Time Equivalents
By Source of Funds
Permanent Positions
FY 2005 through FY 2007**

Department/Agency	FY 2005 11-30-2004	FY 2006 11-30-2005	FY 2007 Recommended
LEGISLATURE			
General	219.25	223.00	220.25
Federal	0.00	0.00	0.00
Special	5.00	5.00	5.00
Other	0.00	0.00	0.00
TOTAL	224.25	228.00	225.25
JUDICIAL			
General	1,182.35	1,184.50	1,184.50
Federal	0.00	0.00	0.00
Special	0.00	0.00	0.00
Other	0.00	0.00	0.00
TOTAL	1,182.35	1,184.50	1,184.50
EXECUTIVE			
General	595.91	583.22	589.82
Federal	64.72	69.33	56.36
Special	181.39	177.49	178.68
Other	116.25	130.76	130.76
TOTAL	958.27	960.80	955.62
DEPARTMENT OF ADMINISTRATION			
General	88.76	84.20	92.20
Federal	1.25	7.85	7.85
Special	301.63	311.11	284.11
Other	292.94	293.90	293.90
TOTAL	684.58	697.06	678.06
DEPARTMENT OF COMMERCE			
General	579.50	584.40	584.40
Federal	709.14	703.60	700.60
Special	478.93	465.85	470.85
Other	243.60	246.00	243.50
TOTAL	2,011.17	1,999.85	1,999.35
DEPARTMENT OF EDUCATION			
General	548.96	563.09	560.48
Federal	109.67	116.42	116.42
Special	71.74	72.72	72.70
Other	42.83	40.47	40.47
TOTAL	773.20	792.70	790.07



FTE Schedule by Source of Funds (Continued)

Department/Agency	FY 2005 11-30-2004	FY 2006 11-30-2005	FY 2007 Recommended
DEPARTMENT OF EDUCATION AND THE ARTS			
General	394.70	415.96	415.96
Federal	619.99	596.75	596.75
Special	25.29	24.92	21.92
Other	36.60	35.65	35.65
TOTAL	1,076.58	1,073.28	1,070.28
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
General	88.00	91.69	91.69
Federal	352.66	350.86	350.86
Special	289.21	303.33	300.83
Other	228.68	213.07	215.57
TOTAL	958.55	958.95	958.95
DEPARTMENT OF HEALTH AND HUMAN RESOURCES			
General	2,566.13	2,700.79	2,798.55
Federal	2,217.51	2,152.44	2,497.85
Special	1,215.80	1,164.42	651.03
Other	220.30	207.50	293.56
TOTAL	6,219.74	6,225.15	6,240.99
DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY			
General	3,677.68	3,805.10	3,959.10
Federal	306.39	358.14	347.98
Special	107.18	110.67	113.83
Other	1,021.85	1,121.94	1,121.94
TOTAL	5,113.10	5,395.85	5,542.85
DEPARTMENT OF REVENUE			
General	424.00	427.00	433.00
Federal	0.00	0.00	0.00
Special	303.12	384.72	620.62
Other	153.00	162.00	162.00
TOTAL	880.12	973.72	1,215.62
DEPARTMENT OF TRANSPORTATION			
General	11.50	11.50	11.50
Federal	13.50	13.50	15.50
Special	56.00	60.00	54.00
State Road Fund	5,393.00	5,199.00	5,199.00
Other	44.50	45.50	45.50
TOTAL	5,518.50	5,329.50	5,325.50
BUREAU OF SENIOR SERVICES			
General	2.33	2.17	2.17
Federal	17.70	17.04	17.04
Special	0.00	0.00	0.00
Other	16.27	17.09	17.09
TOTAL	36.30	36.30	36.30



FTE Schedule by Source of Funds (Continued)

Department/Agency	FY 2005 11-30-2004	FY 2006 11-30-2005	FY 2007 Recommended
HIGHER EDUCATION POLICY COMMISSION			
General	4,061.00	4,054.04	4,059.51
Federal	271.33	247.90	249.73
Special	315.68	294.85	289.13
Other	5,220.16	5,483.32	5,481.74
TOTAL	9,868.17	10,080.11	10,080.11
COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION			
General	677.41	700.54	702.24
Federal	14.80	11.19	14.20
Special	2.00	1.70	0.00
Other	215.84	241.77	238.76
TOTAL	910.05	955.20	955.20
MISCELLANEOUS BOARDS AND COMMISSIONS			
Federal	28.25	26.95	27.40
Special	1,168.61	1,086.53	334.77
Other	80.40	74.04	57.85
TOTAL	1,277.26	1,187.52	420.02
ALL DEPARTMENTS/AGENCIES			
General	15,117.48	15,431.20	15,705.37
Federal	4,726.91	4,671.97	4,998.54
Special	4,521.58	4,463.31	3,397.47
State Road Fund	5,393.00	5,199.00	5,199.00
Other	7,933.22	8,313.01	8,378.29
TOTAL	37,692.19	38,078.49	37,678.67

ECONOMIC FORECAST



Economic Forecast

Acknowledgement

The Economic Forecast is condensed from the West Virginia Economic Outlook 2006[®] by:

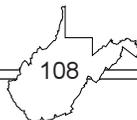
George W. Hammond, Ph. D.
Director of the West Virginia Economic Outlook Project
Bureau of Business and Economic Research
West Virginia University

The State Budget Office wishes to express a special appreciation to Dr. Hammond and his staff for their generous assistance and permission in using the following material.

Copyright 2005[®] by the West Virginia University Research Corporation



West Virginia Economic Outlook 2006[®]
Bureau of Business and Economic Research
College of Business and Economics
West Virginia University
West Virginia



Economic Forecast

Executive Summary

West Virginia is on the upswing, adding jobs and residents, pushing down the unemployment rate, and making progress closing the per capita personal income gap. The forecast calls for state gains to be sustained during the next five years, but for growth rates to fall below the national level.

The state has added 17,600 jobs from the third quarter of 2003 to the second quarter of 2005, which is the most recent quarter for which we have data. That's quite a turnaround from the 9,700 jobs the state lost from the fourth quarter of 2000 through the third quarter of 2003. West Virginia's job losses during the first three years of this decade were concentrated in the goods-producing sector, which is very common during economic downturns. The state lost 12,000 goods-producing jobs, with those losses coming primarily in manufacturing, while the service-providing sector added 2,300. The majority of the manufacturing job losses (6,600) came in durable-goods sectors (glass, steel, and fabricated metals). Nondurable manufacturing also contributed to the job losses, with the chemicals sector losing the most jobs (2,800). The service-providing sector added jobs during the period, but at a slow pace, with health care and leisure and hospitality leading the way.

While goods-producing sectors, as a group, lost jobs at a rapid clip during the 2000–2003 period, they have contributed to state job gains since 2003. In particular, job growth has been strong in the natural resources and mining and construction sectors. Gains in natural resources and mining reflect high coal and natural gas prices which are spurring activity. Construction job gains reflect low interest rates and an explosion of residential building activity in the Eastern Panhandle. As usual, the state has seen large numbers of new jobs in the service-providing sectors from the third quarter of 2003 to the second quarter of 2005. Most of these new jobs have come in health care and social assistance (3,000); leisure and hospitality (including gaming, 2,700); professional and business services (1,800); and government (1,800).

With rebounding job growth in the state since the third quarter of 2003, matching the national rate of growth (1.4% annualized), the state has pushed the unemployment rate down from 6.1% in 2002 to 5.3% on average in 2004.

The state has also made progress in closing the per capita personal income gap since 2001. Indeed, the percentage difference between West Virginia and the U.S. has fallen from -23.9% in 2001 to -22.3% by 2004. The gap has been driven down by state gains in net earnings from work and transfer payments, with slower gains coming in dividends, interest, and rent.

Finally, the state has added 7,900 residents since 2000, with net domestic migration accounting for the growth. West Virginia remains the only state in the nation with negative natural increase (more deaths than births) and grew faster than only North Dakota and the District of Columbia, both of which lost population during the period.

As summarized in Table 1, the state is forecast to continue on its upward swing during the next five years, with expanding employment and rising inflation-adjusted income per capita, assuming continued national economic growth. However, the state's job and income growth is expected to fall below national rates during the forecast period, which contributes to population stability in the neighborhood of 1.8 million residents.

The job forecast calls for the state to add 5,200 jobs per year during the next five years, which translates into an annual rate of growth of 0.7% per year. That's well above the average growth of the previous five years (0.3% per year), but well below the expected national growth rate of 1.1% per year from 2005–2010.

TABLE 1
W.VA. AND U.S. ECONOMIC GROWTH

	West Virginia				Average Annual Growth Rates			
	Actual		Forecast		1999-2004		2005-2010	
	1999	2004	2005	2010	W.Va.	U.S.	W.Va.	U.S.
Total Nonfarm Jobs (000s)	726.0	736.2	743.9	770.1	0.3	0.4	0.7	1.1
Real Per Capita Income (\$2000)	21,301	23,723	24,488	27,815	2.2	1.3	2.6	2.7
Population (000s)	1,812	1,815	1,816	1,808	0.0	1.0	-0.1	0.9
Unemployment Rate* (Percent)	6.3	5.3	4.8	4.6	-0.2	0.3	-0.0	-0.0

*Growth rate is average annual change.

Natural resources and mining continues to add jobs during the forecast, reflecting increased production of coal and natural gas. Construction jobs also continue to grow, but at a slower pace than during the last five years, as rising mortgage rates slow residential construction activity. Manufacturing continues to lose jobs, although the pace of the decline slows. Manufacturing job losses are concentrated in primary metals and chemicals, with wood and furniture products, transportation equipment (defense munitions, auto parts, aircraft), and plastic products expected to post employment gains.

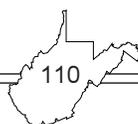
The bulk of the state’s job gains during the next five years are forecast to come in the service-providing sectors, primarily professional and business services; health care and social assistance; and leisure and hospitality. Indeed, these three sectors generate 75% of annual net job growth during the forecast. Professional and business services benefit from continued national economic expansion, which supports activity at call centers and back-office operations. Continued development of the state’s biometric and high-tech sectors also supports gains in this sector. Health care and social assistance employment continue to rise, as health care accounts for an increasing share of economic activity in the state and nationally. Leisure and hospitality jobs are forecast to continue to rise in the state, reflecting growth in the tourism sector.

Job growth contributes to continued inflation-adjusted income gains during the forecast, which averages 2.6% per year on a per capita basis. This rate comes in just below the national average of 2.7% per year. Together, these two forecasts imply that the state does not fall much further behind the nation, but does not make much more progress in closing the gap either.

Continued job and real income gains in the state, but at rates below those expected for the U.S., contribute to rough migration balance (about the same number of residents moving in as moving out) during the forecast. Combined with the state’s negative natural increase, this results in modest population losses during the next five years. However, the state’s demographic transition continues during the forecast, with continued population losses in the younger age groups (birth–17 and 18–44) and population gains in the older age groups (45–64 and 65–and-older).

Risks to the state forecast include the risk of a national economic downturn, which remains a possibility during the forecast, with high energy prices and rising interest rates combined with declining federal fiscal stimulus. The state also faces risks related to the primary metals and chemicals sectors, where large plant closures could disrupt overall job gains.

The leisure and hospitality sector has significantly contributed to job gains in the state, but even this sector faces increasing competitive pressures, with Pennsylvania preparing to ramp up slot machines at racetracks in the state. Maryland continues to debate the issue, and if they decide to allow this activity at Maryland racetracks, that would increase the pressure on similar operations in the Eastern Panhandle of West Virginia.



Economic Forecast/Executive Summary

Finally, there have been no cases of avian flu reported in the U.S. to date, but a potential outbreak poses a risk for the poultry processing and agricultural sectors of the state economy, which are particularly concentrated in the Potomac Highlands region. Should an outbreak in the state precipitate the destruction of a large share of poultry, the result would adversely impact manufacturing employment and income growth.

This publication contains a wealth of information on the West Virginia economy. The next section, “West Virginia Outlook,” covers in detail the state’s current economic performance and the forecast for the next five years. The “Risks” section follows and investigates a number of possible alternative scenarios. The national forecast is summarized in the “National Outlook” section, and the publication concludes with a data appendix and definitions of frequently used terms.



Economic Forecast
West Virginia Outlook

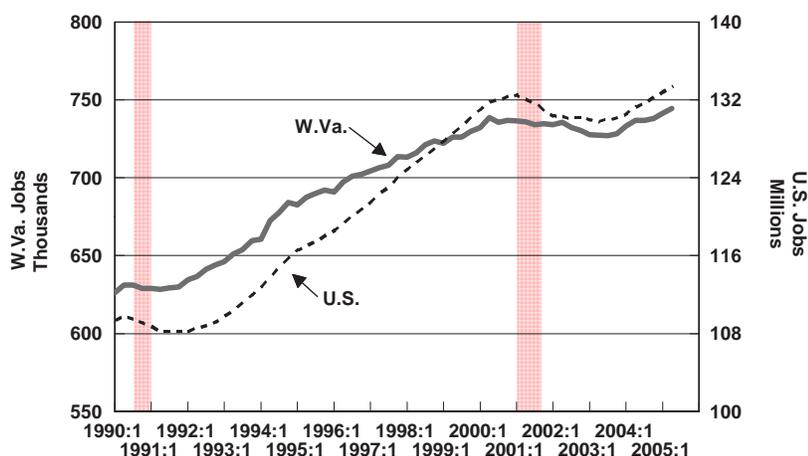
Recent Developments

In the Clear Again

The state is once again supporting record numbers of jobs, after nearly three years of dismal job growth performance for both the state and the nation. Indeed, the state has added 17,600 jobs from the third quarter of 2003 to the second quarter of 2005, which is the most recent quarter for which we have data. That translates into an annualized rate of growth of 1.4%. That is also quite a turnaround from the 9,700 jobs the state lost from the fourth quarter of 2000 through the third quarter of 2003.

As Figure 1 shows, the jobs recession of 2000–2003 was much longer and a bit more severe than the recession of the early 1990s, which lasted just a year in the state and produced 2,700 job losses. This decade’s state jobs recession, dating from late 2000, lasted until the third quarter of 2003 and more than tripled the job loss of the previous recession.* However, the difference between recession of the early 1990s and the recession of the early 2000s was more in length than intensity. Indeed, the annualized rate of job loss was similar for the two downturns, with the rate of job loss averaging 0.43% per year, while job loss during the more recent downturn was 0.48% per year.

FIGURE 1
W.VA. AND U.S. EMPLOYMENT
 QUARTERLY, SEASONALLY ADJUSTED
 NATIONAL RECESSIONS SHADED



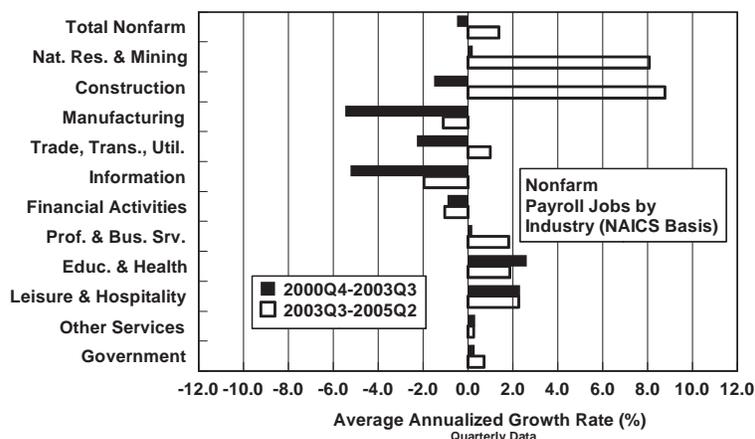
The same general story holds for the U.S. jobs recessions: the recession of the 2000s was longer but of about the same intensity, with annualized jobs losses of 1.1% for the early 2000s recession compared to 0.9% for the early 1990s. Note that the overall timing of the peaks and troughs in employment was very similar, although not exactly the same, for the state and the nation. Note also that the intensity of both downturns was roughly twice as severe nationally, but that U.S. growth, at an annualized rate of 1.4%, has matched the state since job growth revived in 2003.

* There was a spike in state jobs in the second quarter of 2000, due to hiring for Census 2000. Since the author’s interest is the state business cycle, he ignored this temporary surge and chose the last quarter of 2000 as the peak in state jobs in 2000.



As Figure 2 shows, West Virginia's job losses during the first three years of this decade were concentrated in the goods-producing sector, which is very common during economic downturns. The state lost 12,000 goods-producing jobs, with those losses coming primarily in manufacturing. The service-providing sector added jobs during the period, but at a slow pace, with health care and leisure and hospitality leading the way.

FIGURE 2
W.VA. JOBS FINALLY ON THE UPSWING



The manufacturing job loss from the fourth quarter of 2000 to the third quarter of 2003 totaled 10,700, which translates into an annualized rate of job loss of 5.5%. The majority of the manufacturing job losses (6,600) came in durable-goods sectors (glass, steel, and fabricated metals). Nondurable manufacturing also contributed to the job losses, with the chemicals sector losing the most jobs (2,800). The manufacturing job losses during 2000-2003 were depressingly common across states during the period, as national manufacturing jobs fell at an even higher rate (6.3% annualized rate).

The manufacturing job losses during the early 2000s were connected to the overall U.S. recession, slow world growth, intense competitive pressure, and a relatively strong U.S. dollar. As U.S. economic growth has gained strength and the U.S. dollar has fallen, state manufacturing job losses have moderated, but not stopped, since the end of 2003. Indeed, durable manufacturing has added jobs since the end of 2003, with gains in wood products, fabricated metals, transportation equipment (defense munitions, auto parts, and aircraft). Steel and glass products, in contrast, have continued to lose jobs due to intense national and international competition.

Nondurable manufacturing has continued to post job losses, with those losses concentrated in chemical products. Indeed, job losses over the years have reduced chemical products employment to the point that it may no longer be the largest manufacturing employer in the state.* While job losses have continued in the chemicals sector, they have abated somewhat, likely due to rebounding economic growth and a falling dollar (which has dropped by 21.0% since the beginning of 2002, on a West Virginia export-weighted basis). Offsetting the potential positive impact of the falling dollar, which makes U.S. exports cheaper and imported goods more expensive, have been dramatically rising

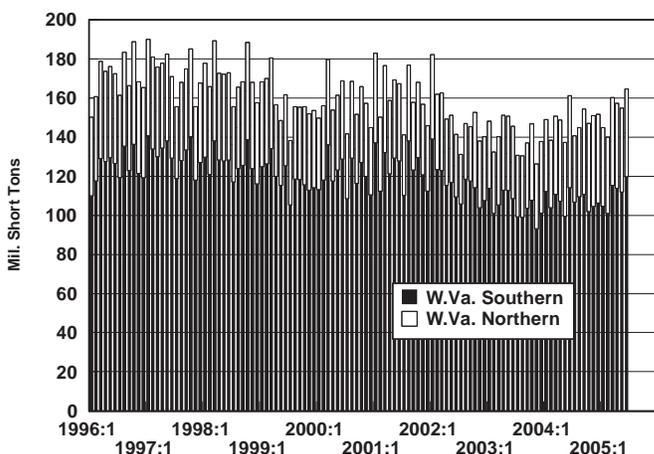
* According to the state data from the *Quarterly Census of Employment and Wages*, there were 11,005 chemical product (NAICS 325) jobs in 2004. Using the same dataset, there were 8,446 wood products jobs (NAICS 321), 2,093 furniture product jobs (NAICS 337), and 1,276 forestry and logging jobs (NAICS 113), for a total of 11,815 wood product and closely related jobs. These do not include indirect or induced jobs.

natural gas prices. Natural gas is an important input into the production process for some chemicals and has experienced wellhead price increases from \$2.95 per thousand cubic feet in 2002 to \$6.06 per thousand cubic feet on average through the first seven months of 2005 (before the hurricanes hit), according to the Energy Information Administration. More recently, Hurricanes Katrina and Rita have significantly raised spot prices for natural gas, in some cases doubling the spot price.

While goods-producing sectors, as a group, lost jobs at a rapid clip during the 2000–2003 period, they have jointly contributed to state job gains since 2003. Note in particular the strong job growth rates posted by natural resources and mining, as well as construction.

Gains in natural resources and mining reflect rising prices for coal and natural gas. In particular, spot coal prices for selected grades of Northern and Central Appalachian steam coal remain in roughly double their 2002 levels, at \$54 and \$62 per ton, respectively. This has contributed to rising employment during the period, with coal mining jobs up 2,300 from the third quarter of 2003. Rising prices have also contributed to additional production during the period, along with the reopening of several mines closed due to bankruptcy and accidents. As Figure 3 shows, production is now back above 150 million tons at an annual rate, much improved from the 2003 level of 140 million tons.

FIGURE 3
W.VA. MONTHLY COAL PRODUCTION BY REGION
 (NON-SEASONALLY ADJUSTED, ANNUALIZED IN MILLION TONS)



Construction jobs have also rebounded lately, adding 5,200 jobs from the third quarter of 2003. This rebound has been accompanied by a surge in the value of construction contracts, as measured by F.W. Dodge, which suggests that the value of construction contracts in the state (including infrastructure, nonresidential, and residential projects) has risen from \$1.7 billion in 2003 to \$2.0 billion in 2004, and may reach \$2.3 billion in 2005 if they stay on the pace established during the first eight months of the year. The F.W. Dodge data shows the massive increase in residential construction activity in the state since 2001. Indeed, the value of residential contracts has risen from \$309 million in 2001 to \$830 million by 2004, and data through the first eight months of the year suggests that the value could reach \$1.1 billion in 2005. Finally, residential construction activity has been highly concentrated in the Eastern Panhandle region of the state (particularly Berkeley and Jefferson counties), which together accounted for 39.0% of the value of statewide residential construction value in 2004.

Even with skyrocketing residential building activity in West Virginia, the state has posted rising single-family home prices, according to data from the Office of Federal Home Enterprise Oversight shown in Table 2. Note the marked difference between the metropolitan areas, including the Eastern Panhandle and Potomac Highlands region counties (Hagerstown-Martinsburg, which includes Morgan and Berkeley counties; Washington, which includes Jefferson County; and Winchester, which includes Hampshire County). These metropolitan areas have posted single-family house prices increases far above the national rate, including house price appreciation rates of nearly 20.0% from 2003–2004 alone. Strong house price appreciation in these markets is related to their strong population growth and low mortgage interest rates and may also reflect a speculative bubble, according to research from the FDIC.

TABLE 2
HOUSE PRICE APPRECIATION IN
W.VA. METROPOLITAN STATISTICAL AREAS (MSAs)*

OFFICE OF FEDERAL HOUSING ENTERPRISE OVERSIGHT

	Annual Percent Change			
	2003- 2004	1996- 2004	1996- 2000	2000- 2004
Charleston MSA	3.4	3.0	2.6	3.4
Cumberland MSA	8.5	3.9	2.1	5.7
Hagerstown-Martinsburg MSA	18.0	6.2	2.4	10.0
Huntington-Ashland MSA	5.0	4.0	3.4	4.7
Morgantown MSA	10.6	4.2	2.4	6.1
Parkersburg-Marietta MSA	4.5	3.9	3.6	4.2
Wash.-Arl.-Alex. MSA	19.8	8.6	4.1	13.4
Weirton-Steubenville MSA	3.9	5.1	5.3	4.9
Wheeling MSA	5.3	4.6	4.2	5.0
Winchester MSA	19.8	7.1	2.8	11.5
Maryland	18.3	7.4	3.1	11.8
Virginia	15.2	7.0	4.0	10.2
West Virginia	6.8	4.0	2.9	5.2
U.S.	11.0	6.6	5.1	8.2

*MSAs with at least one West Virginia county.

Overall house price appreciation is lower for West Virginia as a whole, at 6.8% last year. Morgantown has seen strong gains, but these do not seem strong enough to qualify as a bubble. Most of West Virginia’s metropolitan areas have seen house price appreciation rates of between 3.0% and 10.0% during the last year, reflecting their slower (and in some cases negative) population growth.

As usual, the state has seen large numbers of new jobs in the service-providing sectors from the third quarter of 2003 to the second quarter of 2005. Most of these new jobs have come in health care and social assistance (3,000); leisure and hospitality (including gaming, 2,700); professional and business services (1,800); and government (1,800).

Professional and business services, an engine of new jobs during the 1990s, added just 300 jobs from the end of 2000 to the third quarter of 2003. Sluggishness in this sector can be traced to the overall national slowdown, which hit call

center and employment service activity in all states. The rebound in activity lately is also likely attributable to rebounding economic growth nationally. Professional and technical jobs, including engineers, lawyers, accountants, computer programmers, among others, have continued to post steady gains since 2000, which reflects the gradual development of the state’s high-tech and biometrics sectors.

Health care continues to support job growth in the state, as does leisure and hospitality. Gains in the tourism sector are related both to gaming/gambling establishments in the state and to growth in restaurant and bar hiring.

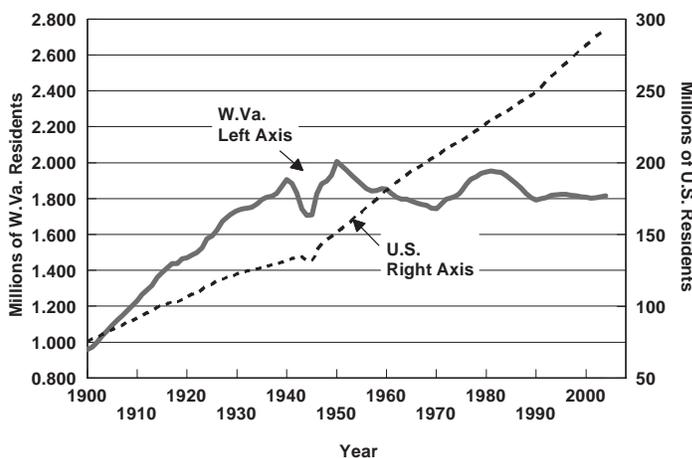
Unemployment Rate Remains Near National Average

West Virginia’s unemployment rate fell from 6.0% in 2003 to 5.3% in 2004, while the national rate fell from 6.0% to 5.5%. For the state, the drop in the unemployment rate was driven by a large decline in the number of unemployed, with no accompanying increase in resident employment. Thus, the household data suggest that the fall in the unemployment rate has been more related to either the out-migration of unemployed residents or their lack of labor market participation, than to revived employment opportunities. However, it is important to remember that the household survey in the state relies on a much smaller sample than does the establishment survey. In addition, the top priority of the household survey is to estimate the unemployment rate, not the levels of unemployment, employment, or the labor force.

Population Crawls

According to the latest estimates from the Census Bureau, West Virginia added 3,900 residents in 2004 over 2003. These estimates also suggest that the state added 7,900 residents since 2000, which translates into an annual rate of growth of 0.1%. That’s the third slowest rate of growth posted by any state (including the District of Columbia) and is well below the national rate of 1.0% per year, as Figure 4 shows. Both the District of Columbia and North Dakota posted population losses during the period.

FIGURE 4
WEST VIRGINIA’S POPULATION STALLS
AT 1.8 MILLION RESIDENTS



While state population growth has been slow during the last four years, it has nevertheless been positive. The state's population growth has also been very concentrated in the Eastern Panhandle region (Berkeley, Jefferson, and Morgan counties), which together added nearly 19,000 new residents since 2000. That means that without the population gains in the Eastern Panhandle, the state's population would have declined since 2000.

We can decompose West Virginia's population growth into two major components: natural increase (births minus deaths) and net migration. From 2000 to 2004, the state has posted negative natural increase, because 2,000 more residents died than were born. This arises partly from the state's high median age (highest in the country in 2000 at 38.9 years) and partly from health problems experienced by many of the state's residents. In contrast, according to the latest estimates, the state attracted nearly 10,000 more migrants than it lost. The majority of these net in-migrants were from other U.S. states, but during this period about one-third came from outside the U.S.

West Virginia Income Gains Ground

West Virginia's per capita personal income has risen from \$23,256 in 2001 to \$25,681 in 2004, which translates into an annual growth rate of 3.4% per year. That's well above the national rate of consumer price inflation during the period of 2.2% per year, and it implies that the average standard of living of the state's residents has risen. Indeed, it has risen faster than nationally, because U.S. per capita personal income growth during the period was just 2.6% per year, barely above the inflation rate.

Further, with the state's income growth exceeding the national rate, West Virginia has made progress in closing the per capita personal income gap. The income gap, measured as the percentage difference between the state and the nation, has fallen from -23.9% in 2001 to -22.3% in 2004. The gap has been driven down by state gains in net earnings from work and transfer payments, with slower gains coming in dividends, interest, and rent, relative to the U.S.

Unfortunately, during the same period, the state's rank in per capita personal income has fallen from 49th in 2001 to 50th in 2004. Thus, while West Virginia has made progress in closing the income gap, Arkansas has made a little more progress. Mississippi still ranks last in the nation in per capita personal income.

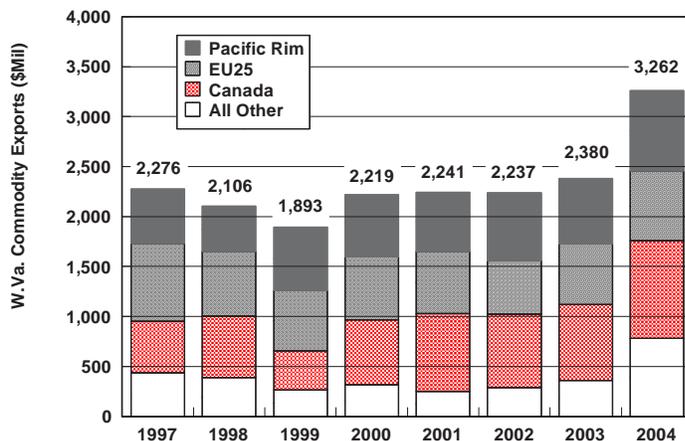
West Virginia Commodity Exports Rise

The value of West Virginia's commodity exports rose again in 2004, hitting \$3.26 billion. That's up significantly over 2003 with \$2.38 billion, as Figure 5 shows. The state posted increases in all of the top five largest export industries, with chemicals; transportation equipment (auto parts and aircraft); minerals and ores; computer and electronic components; and primary metals posting increases over 2003.

West Virginia's posted increases in the value of exports to each of its top five export destinations in 2004, which were Canada, Mexico, Japan, Belgium, and the Netherlands. In 2004, 76.1% of the value of commodity exports went to Canada, the Pacific Rim (including Japan and China), and the enlarged European Union. This is down from the 84.9% share for these regions in 2003, due to a major surge in state commodity exports to Mexico.

West Virginia commodity export growth is related to overall world economic growth, which generates demand from foreign consumers and businesses for our goods, and also to a major depreciation in the value of the U.S. dollar. As the U.S. dollar depreciates against the currencies of our trading partners, U.S. (and West Virginia) produced goods become cheaper to foreigners. Indeed, as noted above, since the first quarter of 2002, the West Virginia export-weighted value of the U.S. dollar has fallen by 21.0%.

FIGURE 5
W.VA. COMMODITY EXPORTS
1997-2004



West Virginia Forecast

West Virginia’s economic performance depends in part on the growth of our trading partners, whether they are located in New York, California, Canada, China, Belgium, or Mexico. Likewise, the state outlook depends in part on a national forecast, which is summarized in detail in the “National Outlook” section of this publication.

In summary, the national forecast calls for the U.S. economy to continue growing during the next five years, but for growth to slow as high energy prices, rising interest rates, and declining fiscal stimuli take their toll on the national economy. This continued national growth sets the stage for continued economic growth in West Virginia. The state forecasts for jobs by industry, the unemployment rate, population, and income are summarized in Tables 3 and 4.

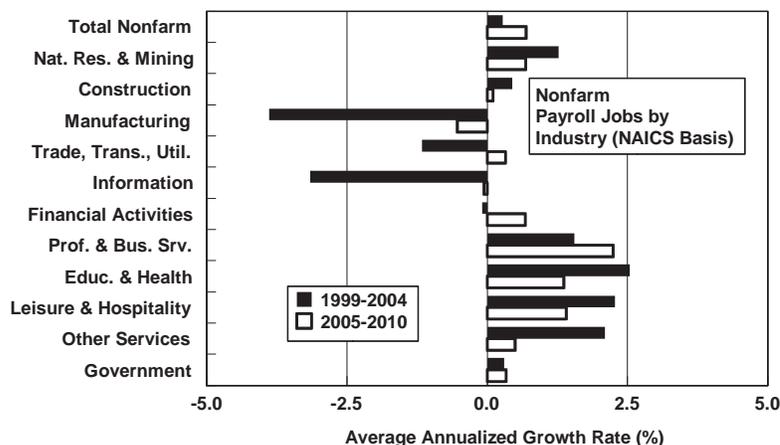
The state is forecast to continue on its upward swing during the next five years, with expanding employment and rising inflation-adjusted income per capita. However, the state’s job and income growth is expected to fall below national rates during the forecast period, which contributes to population stability in the neighborhood of 1.8 million residents.

The job forecast, summarized in Figure 6, calls for the state to add 5,200 jobs per year during the next five years, which translates into an annual rate of growth of 0.7% per year. That’s well above the average growth of the previous five years (0.3% per year), but well below the expected national growth rate of 1.1% per year from 2005-2010.

Natural resources and mining job growth is expected to remain positive during the forecast, as energy production in the state rises. Coal production is forecast to rise from 154 million tons in 2005 to 163 million tons by 2008 as additional coal mine investments come on-line. However, coal production drifts downward near the end of the forecast period, as rising emission restrictions and the gradual installation of scrubbers at coal-burning electric power generating plants (as well as rising competition from coal produced in western states) eats into the demand for lower sulfur coals produced in the southern part of the state.

Construction jobs continue to rise in the state, in part reflecting infrastructure and nonresidential building activity. However, the pace slows from that set during the previous five years, as residential construction activity is likely to soften as 30-year mortgage rates rise from 5.84% in 2004 to 7.6% by 2010.

FIGURE 6
W.VA. JOB GROWTH ACCELERATES DURING THE FORECAST



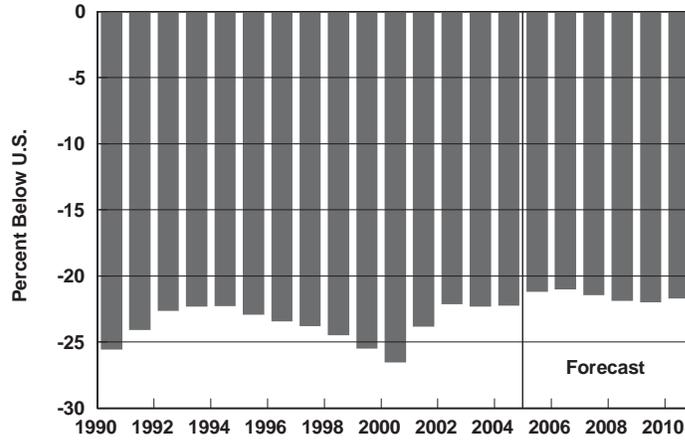
Manufacturing job losses continue, but slow, during the forecast as many of the state’s largest sectors contend with intense international competition and high energy costs. Both the primary metals (dominated by steel) and chemical products sectors are expected to continue to post job losses during the forecast. However, those losses are partially offset by gains in wood and furniture products, transportation equipment (defense-related ammunition, auto parts, aircraft), and plastics and rubber.

The bulk of the state’s job gains during the next five years are forecast to come in the service-providing sectors, primarily professional and business services; health care and social assistance; and leisure and hospitality. Indeed, these three sectors generate 75% of annual net job growth during the forecast.

Professional and business services benefit from continued national economic expansion, which supports activity at call centers and back-office operations. Continued development of the state’s biometric and high-tech sectors also supports gains in this sector. Health care and social assistance employment continues to rise, as health care accounts for an increasing share of economic activity in the state and nationally. Leisure and hospitality jobs are forecast to continue to rise in the state, reflecting growth in the tourism sector of the state economy.

Job growth contributes to continued inflation-adjusted income gains during the forecast, which average 2.6% per year on a per capita basis. This rate comes in just below the national average of 2.7% per year. Together, these two forecasts imply that the state does not fall much further behind the nation, but does not make much more progress in closing the gap either, as Figure 7 shows.

FIGURE 7
W.VA. PER CAPITA PERSONAL INCOME GAP STABILIZES



Continued job and real income gains in the state, but at rates below those expected for the U.S., contribute to rough migration balance (about the same number of residents moving in as moving out) during the forecast. Combined with the state's negative natural increase, this results in modest population losses during the next five years. However, the state's demographic transition continues during the forecast, with continued population losses in the younger age groups (birth-17 and 18-44) and population gains in the older age groups (45-64 and 65-and-older).



TABLE 3
WEST VIRGINIA EMPLOYMENT, LABOR FORCE, AND UNEMPLOYMENT RATE FORECASTS
(THOUSANDS)

Indicator	Quarters*				Years				Annual Growth			
	Actual	Forecast	Actual	Forecast	Forecast	Forecast	Forecast	Forecast	W.Va.	U.S. (%)		
	2005:2	2005:3	2005:4	2006:1	2006:2	2006	2007	2008	2009	2010	2005-2010**	2005-2010**
Total Jobs	744.6	743.9	745.6	748.7	751.9	736.2	736.2	762.5	765.6	770.1	5.2	0.7
Goods Producing	125.7	125.4	125.3	125.1	124.9	121.4	124.8	124.6	124.4	124.4	-0.1	-0.1
Natural Res. & Mining	24.9	24.8	24.8	24.8	24.7	23.8	24.7	25.0	25.6	25.7	0.2	0.7
Mining	23.9	23.8	23.8	23.8	23.7	22.5	23.8	24.0	24.5	24.8	0.2	0.9
Coal Mining	16.8	16.7	16.7	16.6	16.5	15.8	16.6	16.6	16.9	17.0	0.1	0.5
Other Mining	7.1	7.1	7.1	7.2	7.2	6.7	7.2	7.4	7.6	7.8	0.1	1.8
Natural Resources	1.0	1.0	1.0	1.0	1.0	1.2	1.0	1.0	0.9	0.8	-0.0	-4.2
Construction	37.8	37.5	37.6	37.6	37.7	34.6	37.7	37.5	37.6	37.6	0.0	0.1
Manufacturing	63.0	63.0	62.8	62.7	62.5	63.0	62.9	62.0	61.9	61.2	-0.3	-0.5
Durable Mfg.	39.9	39.9	39.9	39.9	39.9	39.2	39.8	39.8	40.3	40.6	0.2	0.4
Wood Products	8.2	8.3	8.3	8.4	8.5	8.5	8.5	8.7	8.7	8.9	0.1	1.5
Nonmetallic Minerals	4.2	4.1	4.1	4.1	4.1	4.3	4.1	4.2	4.3	4.1	-0.0	-1.1
Primary Metals	7.2	7.2	7.1	7.0	6.9	7.3	7.1	6.7	6.5	6.3	-0.2	-2.4
Fabricated Metals	7.0	7.0	7.0	7.0	7.0	6.5	7.0	7.1	7.2	7.3	0.1	0.9
Trans. Equip.	4.9	4.9	4.9	4.9	5.0	4.9	5.0	5.1	5.3	5.7	0.2	3.3
Other Dur.	8.4	8.5	8.5	8.5	8.5	7.8	8.4	8.3	8.5	8.4	0.0	0.1
Non-Durable Mfg.	23.2	23.1	23.0	22.8	22.6	23.8	23.1	22.6	21.6	20.7	-0.5	-2.2
Food Products	3.7	3.7	3.7	3.7	3.7	3.8	3.7	3.6	3.5	3.5	-0.0	-1.3
Chemicals	10.6	10.6	10.4	10.3	10.2	11.0	10.5	10.1	9.7	9.4	-0.4	-4.0
Plastics & Rubber	4.2	4.2	4.2	4.3	4.3	4.0	4.2	4.5	4.6	4.8	0.2	3.4
Other Non-Dur.	4.7	4.7	4.6	4.5	4.5	5.0	4.7	4.4	4.0	3.7	-0.2	-4.8
Service Producing	618.9	618.5	620.4	623.5	627.0	614.8	618.8	626.9	632.3	640.8	5.4	0.9
Trade, Trans. & Utilities	138.1	138.3	138.3	138.6	138.6	137.0	138.2	138.7	139.3	140.1	0.4	0.3
Wholesale Trade	23.4	23.4	23.4	23.6	23.7	23.1	23.4	23.7	23.9	24.0	0.1	0.5
Retail Trade	88.7	88.9	89.1	89.4	89.2	88.6	88.9	89.4	90.1	90.8	0.4	0.4
Utilities	6.3	6.3	6.3	6.3	6.2	6.2	6.3	6.2	5.8	5.7	-0.1	-1.8
Transportation & Warehousing	19.8	19.6	19.5	19.4	19.4	19.1	19.6	19.6	19.7	19.9	0.1	0.3
Information	12.0	12.0	12.0	11.9	11.9	11.9	12.0	12.0	11.9	12.0	-0.0	-0.1
Financial Activities	30.0	30.1	30.3	30.3	30.5	30.5	30.1	30.5	30.7	31.1	0.2	0.7
Profess. & Business Services	58.3	58.3	59.0	59.9	60.6	58.0	58.4	60.6	61.8	63.3	1.4	2.2
Educational & Health Services	111.6	112.2	112.2	113.4	114.4	111.1	112.1	114.5	116.2	119.1	1.6	1.4
Educational Services	9.5	9.7	9.7	9.7	9.7	10.1	9.7	9.7	9.8	9.9	0.0	0.4
Health Care & Social Assist.	102.1	102.5	102.6	103.8	104.8	101.0	102.4	104.8	106.5	110.1	1.5	1.5
Leisure & Hospitality	69.4	69.6	69.7	70.1	70.6	69.9	69.4	70.8	71.9	74.4	1.0	1.4
Other Services	55.8	55.3	55.6	55.7	56.1	55.3	55.4	56.0	56.2	56.8	0.3	0.5
Government	143.8	142.7	143.2	143.6	144.4	143.1	143.3	143.9	144.2	145.7	0.5	0.3
Federal Civilian	21.9	22.5	22.4	22.4	22.5	21.8	22.1	22.5	22.6	22.8	0.1	0.6
State & Local	121.9	120.2	120.8	121.1	121.9	121.3	121.2	121.5	122.2	122.9	0.3	0.3
Labor Force	792.7	793.8	795.2	796.9	799.2	788.4	793.5	800.2	811.8	814.9	4.7	0.6
Employed	754.7	756.3	758.1	760.0	762.1	746.5	755.5	763.0	774.4	779.5	4.8	0.6
Unemployment Rate(%)	4.8	4.7	4.7	4.6	4.6	5.3	4.8	4.7	4.6	4.6	-0.0	-0.7
Resident Labor Force, Employment, and Unemployment Rate												

* Quarterly data are seasonally adjusted.
 ** These columns contain the average yearly change during the 2005-2010 period

Risks

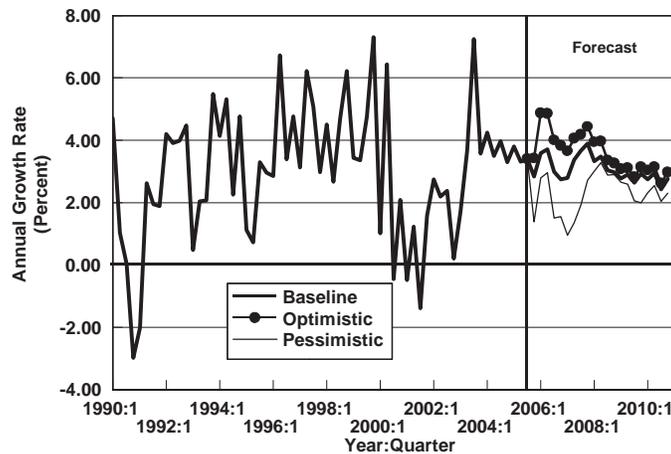
The baseline state outlook calls for continued economic gains during the next five years. However, since the future is uncertain, we should consider risks to that forecast in order to be better prepared for the future.

Since West Virginia's future economic growth depends in part on the future growth of our trading partners, the state outlook depends on a national forecast. Thus, one obvious risk to the West Virginia outlook is the risk of significantly slower national growth. Global Insight has created a pair of simulations designed to explore both upside and downside risks to the national forecast.

Taking the upside risks first, Global Insight considers the impact of stronger (than under baseline assumptions) productivity growth, better foreign economic growth, stronger business investment, lower federal deficits, better housing performance, and lower energy prices. Not surprisingly, these more optimistic assumptions generate stronger U.S. real GDP growth, as Figure 8 shows.

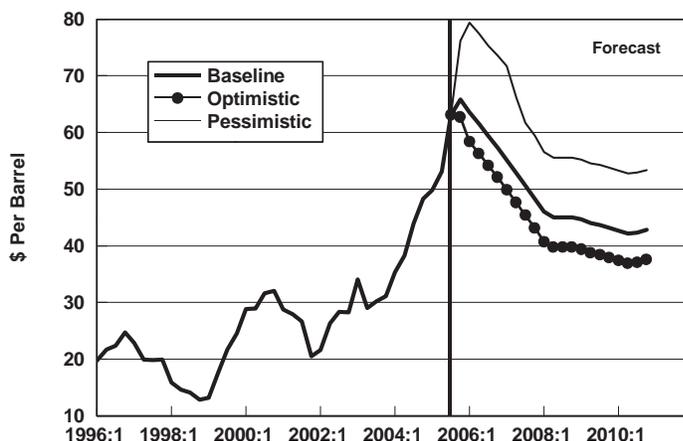
Turning to the downside risks, which Global Insight believes have a higher probability of occurring, this alternative to the baseline U.S. outlook assumes slower productivity growth, a weaker dollar, a wider federal fiscal deficit, higher energy and raw materials prices, and a major drop in construction activity which results from sharply higher interest rates, as well as the assumption that recent house price increases turn out to be caused by an unsustainable bubble. As Figure 8 also shows, the pessimistic scenario generates sharply lower real GDP growth through 2007.

FIGURE 8
U.S. REAL GDP GROWTH
BASELINE AND ALTERNATIVES
FORECASTS FROM GLOBAL INSIGHT OCTOBER 2005



Energy and raw materials prices are an important factor in generating the alternative forecasts, and the expectations differ strongly across the three scenarios. However, as Figure 9 shows, one common element in the oil price forecasts is the strong decline in those prices over time. Persistently higher energy prices play a role in the pessimistic alternative by raising core inflation during the forecast, which prompts the Federal Reserve to raise the federal funds rate 50 basis points above the level expected under baseline assumptions. This translates into lower consumer and business investment spending, and also helps to further undercut the housing sector.

FIGURE 9
WEST TEXAS INTERMEDIATE OIL PRICE
BASELINE AND ALTERNATIVES
 FORECASTS FROM GLOBAL INSIGHT OCTOBER 2005



Finally, the pessimistic alternative assumes rapidly retrenching residential construction activity and sharply lower house prices by 2007. As Figure 10 shows, housing starts plummet from over 2.0 million units in the third quarter of 2005 to just 1.55 million by the end of 2007. The dramatic drop in housing construction activity reflects the rapid decline in house prices, which fall by more than 20% during 2007, compared to 2006 levels. It also reflects sharply higher 30 year mortgage rates in late 2006, which just exceed 10.0% by the end of 2006.

Sharply higher energy and raw materials prices will affect the state in several ways. In particular, higher coal and natural gas prices have the potential to expand production activity with respect to these raw materials, benefiting capital owners and employees in these sectors. However, the state is also composed of users/consumers of energy which will be faced with higher prices that may dampen activity and employment in energy-consuming sectors. In particular the chemical products sector is a major consumer of natural gas, both for energy and as a feedstock. Further, to the extent that higher energy prices slow national economic growth, it has the potential to eat into the demand for West Virginia’s finished goods and services, thus slowing state economic growth.

In addition, a scenario including sharply higher mortgage rates and declining house prices would dampen construction activity in the state, just as it would nationally. Further, with the logging, wood products, and furniture sectors accounting for a large share of manufacturing employment in West Virginia, slowing or declining construction activity nationally would eat into expected growth in these sectors in the state.

Finally, there are state-specific risks to the forecast, including the possibility of major plant closures in chemical products and steel. Both sectors face stiff international competition which is unlikely to abate in the near future. Major closures in either or both of these sectors would significantly reduce the state job growth outlook. In addition, service-providing sectors are increasingly subject to international competitive pressures, with call center activity in the U.S. facing pressure from firms around the world.

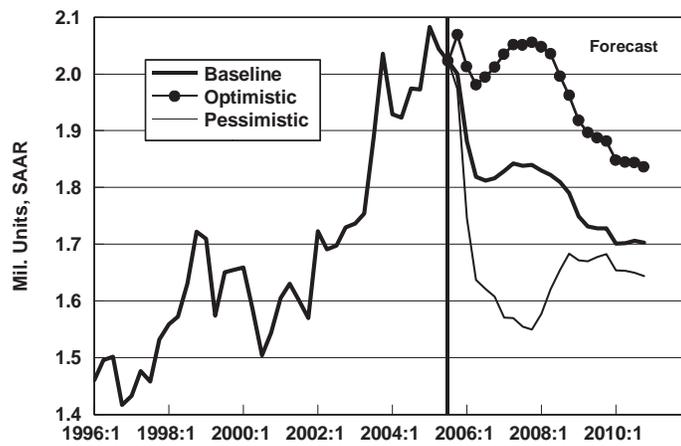
There have been no cases of avian flu reported in the U.S. to date, but a potential outbreak poses a risk for the poultry processing and agricultural sectors of the state economy, which are particularly concentrated in the Potomac

Highlands region. Should an outbreak in the state precipitate the destruction of a large share of poultry located in the state, the result would adversely impact manufacturing employment and income growth.

Finally, the leisure and hospitality sector has significantly contributed to job gains in the state, but even this sector faces increasing competitive pressures, with Pennsylvania preparing to ramp up slot machines at racetracks in the state. Maryland continues to debate the issue, and, if they decide to allow this activity at Maryland racetracks, that would increase the pressure on similar operations in the Eastern Panhandle of West Virginia.

FIGURE 10
U.S. HOUSING STARTS
BASELINE AND ALTERNATIVES

FORECASTS FROM GLOBAL INSIGHT OCTOBER 2005



Economic Forecast
National Outlook

George W. Hammond, Ph.D.

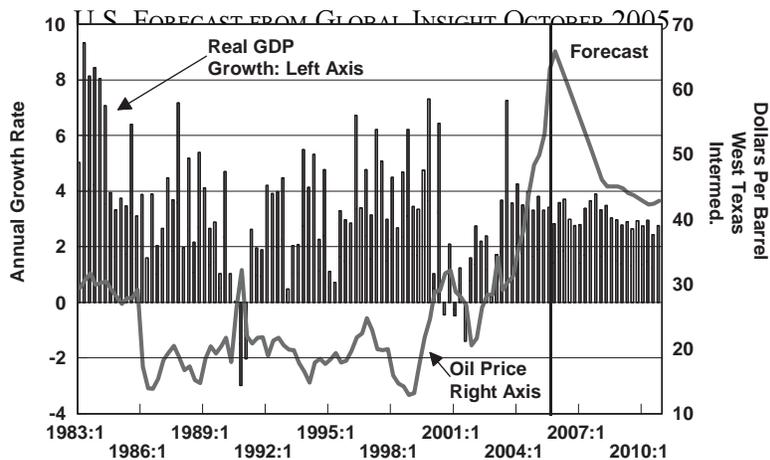
Justin Ross, Graduate Research Assistant

Trade is an important component of any state economy. After all, no state produces all of the goods and services desired by its residents. Thus, state and regional economies are connected to the economic and political events taking place in the U.S. and around the world. This also implies that the future performance of any single state depends, at least to some extent, on the aggregate performance of all states and the world economy in general. Likewise, the forecast for the West Virginia economy depends on a forecast for the U.S. and world economies. This forecast, which comes from Global Insight, Inc. (a worldwide consulting and forecasting group), is summarized in this section.

Recent Developments

The national economy is decelerating to its long-term rate of economic growth, as real GDP growth slowed from 4.2% in 2004 to 3.6% for the first half of 2005. Slower, but still positive, growth has been generated in part by tightening monetary policy from the Federal Reserve (our nation's central bank) and by rising oil prices. Indeed, as shown in Figure 11, the price of a barrel of West Texas Intermediate oil spiked from about \$30 at the end of 2003 to around \$60 by the third quarter of 2005.

FIGURE 11
REAL GDP GROWTH SLOWS AS OIL PRICES STABILIZE NEAR \$45 PER BARREL



Strong output growth has been reflected in the job market as nonfarm payroll employment has added jobs at an annual rate of 1.7% over the last three quarters. As a result, the unemployment rate has steadily declined from 5.5% in 2004 to 5.1% in the second quarter of 2005, and nominal personal income has grown an average annual rate of 4.0% in the first half of 2005. However, inflation accelerated in the second quarter of 2005, as the consumer price index rose 4.2%.

Anticipating accelerating inflation, the Federal Reserve's monetary policy-making arm (Federal Open Market Committee) has raised the target federal funds rate a quarter of a percent at each meeting since June 2004 (that's 11

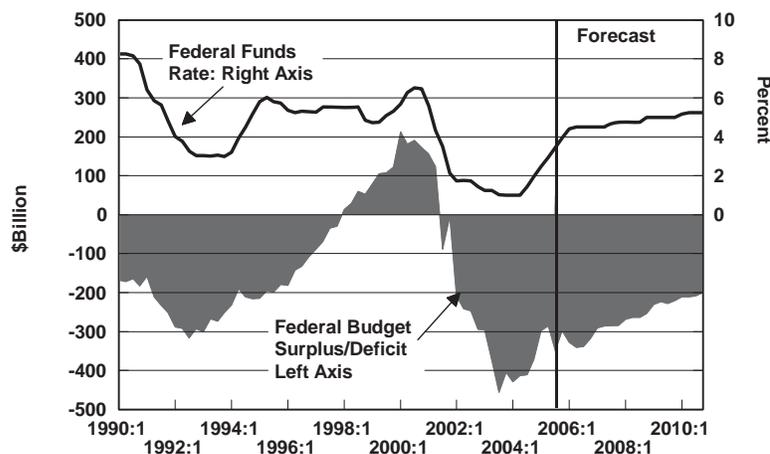
times). This has raised the target federal funds rate from one percent in mid-2004 to 3.75% in September 2005, as Figure 12 shows. With this advance action by the Federal Reserve, inflation has remained relatively timid during this period with increases in the consumer price index, less the volatile food and energy prices, fluctuating between 1.5% and 2.5%.

Consumers have been taking advantage of the historically low mortgage interest rates, which have fueled a housing market boom, with the prices of existing homes growing over 8.3% every quarter since the beginning of 2004.

The nation has seen the twin deficits, the current account and the federal budget, widen significantly throughout the 2001 to 2004 period. The federal budget, shown in Figure 12, has fallen from a \$127 billion surplus in 2001 to a \$413 billion deficit in 2004. Meanwhile the current account deficit has grown at an annual rate of 19.7% over this period, going from \$389 to \$668 billion in 2004. The current account deficit in 2004 is an all time record, even relative to GDP.

This increase in liabilities to foreign investors has played a role in the devaluation of the U.S. dollar. The value of the dollar against major trading partners has steadily declined since 2002, falling by 28.4% from the second quarter of 2002 to the second quarter of 2005. If it continues to drop, it will put cost pressure on businesses that depend on inputs from abroad, but help firms that sell in foreign markets.

FIGURE 12
MONETARY AND FISCAL POLICY TIGHTEN
DURING THE FORECAST
 U.S. FORECAST FROM GLOBAL INSIGHT OCTOBER 2005



National Forecast

The national forecast is summarized in Table 5 and was produced by Global Insight, Inc. in October 2005. Real GDP growth is expected to remain above 3.0% into 2009, finishing 2005 at 3.5%. The effect of Hurricanes Katrina and Rita are revealed in the second half of 2005, where quarterly growth is expected to be 3.4% and 2.8% for the third and fourth quarter, respectively. However, reconstruction efforts will boost growth in the first half of 2006.

TABLE 5
U.S. FORECAST
GLOBAL INSIGHT OCTOBER 2005

	Years						
	Actual 2004	Forecast					
	2005	2006	2007	2008	2009	2010	
	Annual Percent Change						
Real GDP	4.2	3.5	3.3	3.2	3.4	2.9	2.8
Industrial Production	4.1	3.0	2.9	2.6	3.4	3.0	2.8
Nonfarm Employment	1.1	1.6	1.5	1.3	1.2	0.9	0.6
Nominal Personal Income	5.9	5.8	6.5	5.8	5.9	5.6	5.4
Personal Consumption Deflator	2.6	2.9	2.5	1.8	2.0	2.2	2.2
Real Export Growth (GDP Basis)	8.4	7.2	7.1	9.2	9.8	8.7	7.6
Real Import Growth (GDP Basis)	10.7	6.2	5.6	4.4	5.0	4.9	4.7
Housing Price Growth Average, Existing Houses	9.0	8.8	2.4	2.3	3.0	4.0	4.2
	Percent						
Unemployment Rate	5.5	5.1	4.9	4.9	4.8	4.8	4.92
Federal Funds Rate	1.35	3.21	4.48	4.60	4.81	5.00	5.23
30-Year Fixed Mortgage Rate	5.84	5.85	6.69	6.85	7.05	7.32	7.6
	Billions of Dollars (FY)						
Federal Budget Surplus (Unified Basis)	-413	-336	-352	-297	-282	-247	-233
	Key Prices						
Trd.Wtd. Value of U.S. Dollar vs Major Trading Partners (2000=1.000)	0.840	0.818	0.785	0.743	0.729	0.744	0.750
Oil - West Texas Intermediate (\$ per barrel)	41.47	57.97	60.45	51.73	45.25	43.88	42.5

The impact on GDP from the hurricanes comes from cramped consumer spending as the supply-side shocks in energy markets cut into consumer spending power. Referring back to Figure 11, oil prices are expected to drop from current levels and fall back to around \$45 per barrel for West Texas Intermediate by mid-2008. Global Insight also expects prices at the pump to return to the neighborhood of \$2.50 by December. However, consumer prices for natural gas are expected to rise at an annual rate of 159.0% and 67.5% in the fourth quarter of 2005 and the first quarter of 2006 because there are not the same strategic reserves in natural gas that exist in the oil markets. Following those spikes though, the forecast calls for a continuous drop in natural gas prices through the forecast period.

As shown in Figure 13, the forecast calls for house price appreciation to slow, but not to collapse. After growing at rates above six percent through the first quarter of 2006, price growth stabilizes at an annual rate around 3.0%. Part of the reason for this slowdown is the tightening monetary policy of the Federal Reserve, which finally pushes mortgage rates up to 7.3% by 2009.

As shown back in Figure 12, the forecast assumes the federal government will reign in spending following the hurricane reconstruction efforts and reduce the budget deficit from \$352 billion in 2006 to \$247 billion by 2009. However, even this, combined with rising interest rates, will do little to inspire confidence in the dollar, which is expected to decline by an additional 8.3% by 2010, as Figure 14 shows. In the meantime, the current account deficit is expected to continue widening and to reach over \$900 billion during 2006–2007. This means that the current account deficit as a share of GDP will reach a whopping 8.0% of the nation's GDP.

FIGURE 13
HOUSING MARKET COOLS AS
MORTGAGE RATES RISE

U.S. FORECAST FROM GLOBAL INSIGHT OCTOBER 2005

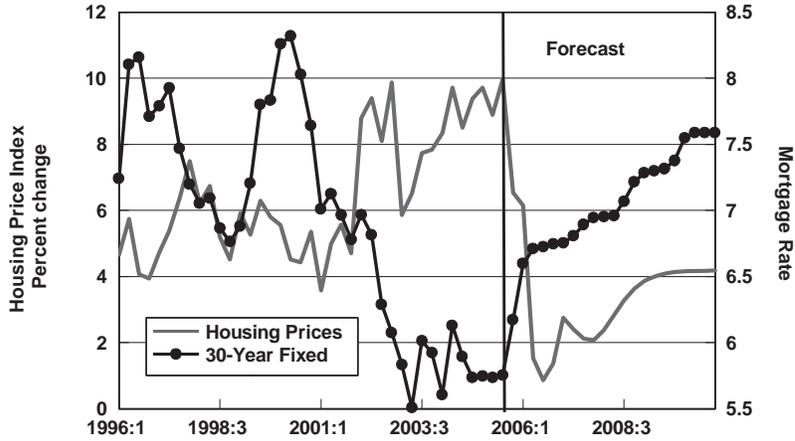
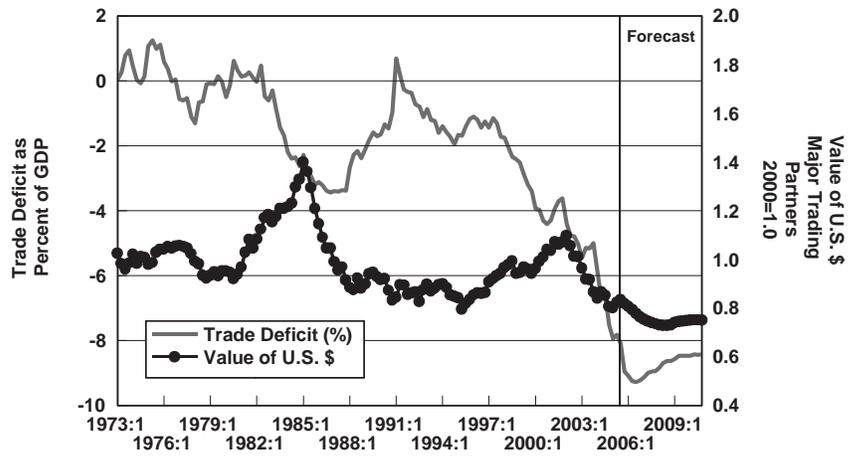


FIGURE 14

CURRENT ACCOUNT DEFICIT STOPS GROWING
AS THE U.S. DOLLAR DEPRECIATES

U.S. FORECAST FROM GLOBAL INSIGHT OCTOBER 2005



Economic Forecast
Appendix

General Information And Data Sources

The West Virginia forecast uses seasonally adjusted quarterly data, and most series are forecast from the third quarter of 2005 to the fourth quarter of 2010.

Seasonally adjusted quarterly establishment and resident employment data for West Virginia are the average of monthly seasonally adjusted estimates supplied by Research, Information and Analysis Division, WORKFORCE West Virginia. All employment data are forecast from the third quarter of 2005 to the fourth quarter of 2010.

Historical seasonally adjusted national employment data used in most tables and figures can be found at the Bureau of Labor Statistics Web site <<http://www.bls.gov/>>. WORKFORCE West Virginia offers a wealth of labor market data for the state and its regions online at <<http://www.workforcewv.org>>

Seasonally adjusted historical nominal personal income data for West Virginia and the U.S. from 1969 to the second quarter of 2005 come from Personal Income by Major Source, Regional Economic Information System, Bureau of Economic Analysis. These estimates are also available free on the Internet through the Bureau of Economic Analysis Web site <<http://www.bea.doc.gov/>>. West Virginia data are forecast from the third quarter of 2005 through the fourth quarter of 2010.

Quarterly West Virginia population estimates are derived from annual data for the 1969 to 2004 period. This data is available through the Bureau of the Census Web site at <<http://www.census.gov/>>. West Virginia population is forecast from the first quarter of 2005 to the fourth quarter of 2010.

All U.S. forecast data comes from the Review of the U.S. Economy, October 2005, Global Insight. All forecast data for West Virginia, except where otherwise noted, comes from the West Virginia State Econometric Model, Bureau of Business and Economic Research, West Virginia University.

Frequently Used Terms

Average Annual Growth Rates are compound annual growth rates. For annual data the formula is:

Average Annual Growth Rate in percent

$$= \left[\left(\frac{X_{t+N}}{X_t} \right)^{1/N} - 1 \right] \times 100,$$

where X denotes the time series for which the growth rate is being calculated, t denotes the beginning year, and N denotes the number of years over which the growth rate is calculated.

Annual Growth Rates between consecutive years are calculated as:

Annual Growth Rate in Percent

$$= \left[\left(\frac{X_t}{X_{t-1}} \right) - 1 \right] \times 100,$$

where X denotes the time series for which the growth rate is being calculated, t denotes the reference time period, and $t-1$ denotes the previous time period.

Civilian Labor Force includes noninstitutionalized civilian residents, aged 16 and older, who are either employed or unemployed.

Consumer Price Index (CPI) is an index of retail prices of a representative basket of goods and services purchased by consumers. Percentage change is commonly used as a measure of inflation. CPI is sometimes incorrectly referred to as cost-of-living index. The Consumer Price Index used here is for all urban consumers.

Dividends, Interest, and Rent is income from the three sources mentioned. Dividend income is the dividend income received by individuals. Interest income is the monetary interest received by individuals. Rental income is the income from the rental of real property and royalties. In 2004, income from dividends, interest, and rent accounted for 13.0% of West Virginia total personal income.

Federal Funds Rate is the interest rate on Federal Funds, which are reserves borrowed and lent by member institutions to one another, usually overnight. Reserves are deposits at member institutions (e.g. commercial banks, savings and loans, and credit unions) which have not been converted into loans to customers. Member institutions must hold a fraction of deposits as reserves.

Gross Domestic Product (GDP) is the market value of all final goods and services produced by labor and property located in the United States.

Gross State Product (GSP) is the market value of goods and services produced by labor and property located in a state. For more, see the Winter 1998 *West Virginia Business and Economic Review*

Industrial Production is an index which measures output from manufacturing, mining, and electric and gas utilities industries. The industrial production index's base year is 1992=100.

Nonfarm Payroll Employment includes persons on establishment payrolls who received pay for any part of the pay period which includes the 12th of the month. Nonfarm payroll employment does not include proprietors, the self-employed, unpaid volunteer or family workers, farm workers, domestic workers, or military personnel. Nonfarm payroll employment is a count of jobs not people.

Other Labor Income includes payments by employers to private benefit plans for employees and employer contributions for social insurance. Private benefit plans include pension and profit-sharing plans, private group health and life insurance, supplemental unemployment benefit plans, and payments by employers to privately administered workers' compensation plans. In 2004, other labor income accounted for 14.2% of West Virginia total personal income.

Personal Income is income received by residents before income taxes. It includes wages and salaries, proprietors' income, other labor income, dividends, interest, rental income, and transfer payments. For more, see the Spring 1997 *West Virginia Business and Economic Review*.

Population is the number of persons whose usual place of residence was within the state (nation) at the time the census was taken. It is also referred to as resident population. Persons in the military or institutionalized are counted where the military base or institution is located, as long as that is within the U.S.

Proprietors' Income is the income of sole proprietorships and partnerships and of tax-exempt cooperatives. A sole proprietorship is an unincorporated business owned by a person. A partnership is an unincorporated business with two or more partners. In 2004, proprietors' income accounted for 6.3% of West Virginia total personal income.

Real (Constant) Dollar figures have been adjusted for inflation. Using real figures eliminates the year-to-year changes in price and gives a clearer picture of the true changes in purchasing power, production, etc. Real GDP (or GSP) gives a more accurate measure of increased production than nominal GDP, which is given at current price levels.

Resident Employment includes all those employed for pay during the week including the 12th of the month, or who worked more than 15 hours unpaid in a family business, and those who were temporarily absent from their regular job. A person may only be counted as employed once using this measure.

Seasonal Adjustment is a statistical procedure designed to remove regularly occurring seasonal fluctuations in time series data. It is designed to account for the fact that some economic time series tend to rise (or fall) in the same month or quarter every year. Typical examples are strong gains in retail sales (and retail trade employment) before Christmas and gains in construction employment in the spring followed by similar losses in the winter.

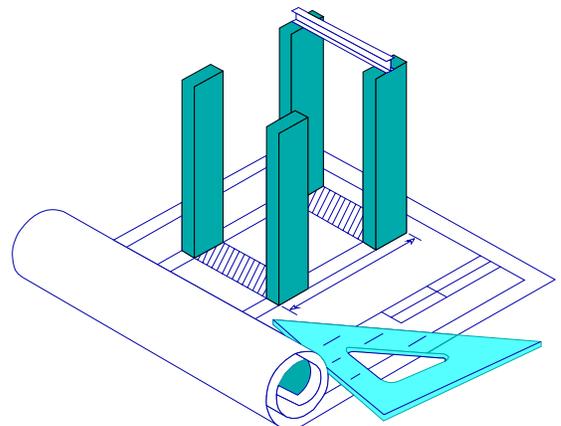
Ten-Year Treasury Note Yield is the yield on a ten-year treasury note. The yield (interest rate) is expressed as an annualized rate.

Transfer Income is income not related to participation in current production. It includes income from Old Age Survivors and Disability Insurance (OASDI), Medicare, Medicaid, unemployment and workers' compensation, Aid to Families with Dependent Children, and food stamps, in addition to various other sources. In 2004, transfer income accounted for 26.8% of West Virginia total personal income.

Unemployment Rate is the percent of the civilian labor force that is unemployed. The civilian labor force is comprised of noninstitutionalized persons 16 years of age or over who are employed or unemployed. A resident is considered to be unemployed for the month if that person is at least 16 years old and is not currently employed but is available and actively looking for work during the survey week (the week including the 12th of the month).

Wage and Salary Income is payments to employees for participation in current production. They are measured before deductions for Social Security and union dues and reflect the wages and salaries disbursed, not necessarily earned, during the period. In 2004, wages and salaries accounted for 47.2% of West Virginia total personal income.

CAPITAL PROJECTS



Capital Projects

Special Funding Sources for Capital Expenditures

There are major funding sources such as bond issues and loan funds that provide large amounts of capital funding and are dedicated to financing capital expenditures. In addition, capital expenditures are financed through regular annual revenues and appropriations. The following is a brief summary of the major sources of capital funds and their intended uses. Note: These financing sources may be used over a period of several years; therefore, the total funding from these sources is not reflected in the individual capital projects listed for FY 2007 in the next section.

For a discussion of the different types of revenue sources, refer to the Revenue Sources in the “Budget Planning” section of this book.

State Building Commission—Lottery Revenue Bonds (Education, Arts, Sciences, and Tourism (EAST) Fund)

Senate Bill 449 required the State Building Commission to issue up to \$100 million in revenue bonds with a maximum maturity of 25 years, and payable solely from a fund created to receive lottery profits in an amount needed to pay debt service, but not to exceed \$10 million annually. Funding for the debt service on these bonds is a second priority after funding for the School Building Authority debt service requirements of up to \$18 million annually. Proceeds from the revenue bonds are being used to fund \$25 million of higher education capital improvement projects; up to \$26 million for development, maintenance, and promotion of arts and sciences; and the remaining balance for projects at State parks, the capitol complex, or other tourism sites. The commission issued the full \$100 million in January 1997.

Infrastructure Improvements Amendment

The Infrastructure Improvement Amendment to the West Virginia Constitution was ratified at the general election held on November 8, 1994. This amendment authorized the issuance of general obligation bonds in an amount not to exceed \$300 million for the purpose of construction, extension, expansion, rehabilitation, repair, and improvement of water supply and sewage treatment systems and for the acquisition, preparation, construction, and improvement of economic development sites. While the bonds are direct and general obligations of the State and the full faith and credit of the State is pledged to secure repayment of the bonds, the amendment irrevocably dedicates an annual amount of Severance Taxes for their repayment.

Severance Taxes have been dedicated for repayment of the bonds, pursuant to the enabling legislation authorizing issuance of the bonds. In 1996, \$117 million in bonds were issued pursuant to the amendment. An additional \$92 million of bonds were sold in early 1998, bringing the total bonds issued to \$209 million. An additional \$8 million of Severance Tax was approved during the 1998 legislative session to be dedicated to bond repayment, thereby allowing issuance of the remaining \$91 million of bonds that occurred in May 1999. The projects funded by these bonds are typically small, local projects and are too numerous to list. The projects are the property of local entities upon completion, and therefore do not increase the capital assets of the State.

Division of Highways

In November 1996, a constitutional amendment was ratified by the state’s citizens to permit the sale of up to \$550 million in highway bonds over the next five years. Increments of \$110 million may be sold July 1 of each year in which the Legislature authorizes their sale. Bonds not sold in any year may be carried forward and sold in a subsequent year except no bonds may be sold after FY 2002. Proceeds must be used for general highway construction and improvements in each of the 55 counties. Debt service is to be paid from the State Road Fund.

The final \$110 million in bonds was sold in July 2001, and all funds, including interest earned and federal reimbursement, were expended by June 20, 2004. In total, the bond proceeds were used to finance five programs at the following approximate rates:

- * 21% for matching federal funds available under TEA-21
- * 46% for expressway, trunk line, and feeder improvements
- * 25% for state and local service improvements
- * 4% for bridge improvements
- * 4% for economic development projects

The total cost of all projects financed with these bonds was \$716,192,664.

Capital Projects

Some of the major projects funded entirely or in part from these bond proceeds were:

- * WV Route 35 upgrade to a four-lane road in Mason and Putnam Counties
- * Monongalia/Fayette Expressway in Monongalia County
- * Tolsia Highway in Wayne and Mingo Counties
- * West Virginia Route 10 connector from Logan to Man
- * Philippi Bridge Bypass in Barbour County
- * Merritts Creek Connector in Cabell County
- * Beckley Bypass in Raleigh County
- * WV Route 2 upgrade in Brooke County

In FY 2005, the Department of Highways refinanced approximately \$320,000,000 of Safe Road bonds as an advanced refunding. This advance refunding was undertaken to reduce total debt service payments over the next 20 years by \$19,689,000 and resulted in an economic gain of \$18,821,000.

Department of Education

West Virginia School Building Authority*

The School Building Authority has awarded approximately \$66,799,569 Major Needs Projects to 25 county school systems for new construction and additions/renovations for FY 2006. Included are ten new schools:

- * Cabell County, a new Martha Elementary School
- * Fayette County, a new Oak Hill Elementary School
- * Hardy County, a new Moorefield Intermediate School
- * Jackson County, two new Middle Schools and a new elementary school
- * Putnam County, a new Teays Valley Elementary School
- * Raleigh County, a new Fairdale Elementary School
- * Summers County, a new Talcott Elementary School
- * Webster County, a new Hacker Valley PK-8 School

Renovation projects funded by the School Building Authority include:

- * Berkeley County, renovations at Martinsburg South Middle School
- * Grant County, renovations and an addition at Petersburg High School
- * Jefferson County, renovations at three elementary schools
- * Lewis County, renovations at Robert L. Bland Middle School
- * Lincoln County, renovations at Hamlin PK-8 School
- * Marion County, renovations at Jayenne School
- * Marshall County, renovations at five schools
- * Mason County, renovations at Career Center
- * Mercer County, renovations at Princeton Middle School
- * Mineral County, renovations at Frankfort High School
- * Monroe County, renovations at Technical Center
- * Ohio County, renovations at Bridge Street Middle School HVAC
- * Pendleton County, renovations at Brandywine Elementary School
- * Pleasants County, renovations at Pleasants County Middle School
- * Preston County, renovations at Rowlesburg Elementary/Middle School
- * Upshur County, renovations to two schools
- * Wyoming County, renovations to Berlin McKinney Elementary School

* These projects are not considered to add to the state's capital assets as they will become the property of local entities.

Listing of Individual Capital Projects

The following is a list of recommended capital expenditures for FY 2007 from all funding sources. This list is not intended to include all capital expenditures of the state, but instead outlines major projects, defined as construction, renovation, and acquisition projects that exceed \$100,000 total cost and, also, include equipment purchases over \$50,000.

The following recommendations are for FY 2007 only. The total cost of the project, estimated project length, and impact on operating budget follow the recommendation.

Department of Administration

Office of the Secretary

Lease Rental Payments. The Governor recommends a General Revenue expenditure of \$16,000,000 for lease rental payments to provide financing for the acquisition, construction and equipping of the following adult or juvenile correctional centers and jails: Huttonsville, Southwestern Regional Jail, Potomac Highlands, North Central Regional Jail, Lakin Facility for Women, "Tiger" Morton, Chick Buckbee, Mt. Hope, Western, and Martinsburg.

Total Project Cost: \$448,000,000 Project Length: January 2002 to June 2029

Impact on operating budget: No impact on the Department of Administration, although each facility is 100% State funded for operational expenses with the Department of Military Affairs and Public Safety.

Division of Information Services and Communications

Fire Suppression in Computer Room. \$250,000 from the division's nonappropriated Special Revenue budget will be used to install non-liquid fire suppression into the computer room and tape storage area.

Total Project Cost: \$250,000 annually Project Length: July 2006 to June 2007

Impact on operating budget: None.

Control Management Software. \$500,000 from the division's nonappropriated Special Revenue budget will be used to provide a software tool to track changes made to programs while they are in development in order to identify problems and speed completion.

Total Project Cost: \$500,000 Project Length: July 2006 to June 2007

Impact on operating budget: None.

Electronic Data Interchange. \$150,000 from the division's nonappropriated Special Revenue budget will be used procure software to allow electronic payments to vendors to streamline payment process.

Total Project Cost: \$150,000 Project Length: July 2006 to June 2007

Impact on operating budget: None.

Upgrading Printing System to Use Color Highlighting. \$250,000 from the division's nonappropriated Special Revenue budget will be used to provide highlight color printing for users to minimize, and/or eliminate, the need for more costly preprinted forms, as well as the added expense of storing and inventorying the forms.

Total Project Cost: \$250,000 Project Length: July 2006 to June 2007

Impact on operating budget: None.

Individual Capital Projects

Division of General Services

Debt Service. The Division of General Services will make debt service payments from its nonappropriated Special Revenue budget for various facilities around the state. These are as follows:

\$122,130 for the P&G Building (Building 15) in Charleston
Total Project Cost: \$ 1,465,561 Project Length: July 1997 to June 2009
\$187,307 for the office building at 4th Avenue and 11th Street in Huntington
Total Project Cost: \$2,024,932 Project Length: Nov 1988 to Dec 2008
\$385,760 for the JC Penney property on Neville Street in Beckley
Total Project Cost: \$ 4,549,636 Project Length: June 1988 to April 2009

Impact on operating budget: No immediate impact, although significant savings will be realized after the total debt service has been paid.

Parking Garage Debt Service. \$459,755 of the division's nonappropriated Special Revenue will be used to pay debt service for a parking garage that provides parking for employees on the capitol complex.

Total Project Cost: \$11,462,018 Project Length: September 1998 to May 2024
Impact on operating budget: None.

Weirton Building. \$300,300 of the division's nonappropriated Special Revenue will be used to expand available office space for DHHR, West Virginia Association of Rehabilitation Facilities, Lottery, DMV, BEP, and the Workforce Investment Board.

Total Project Cost: \$10,357,538 Project Length: July 2005 to June 2034
Impact on operating budget: None.

One Davis Square. \$262,880 of the division's nonappropriated Special Revenue will be used for the acquisition and renovation of a Charleston building used by IS&C and DHHR.

Total Project Cost: \$5,242,655 Project Length: July 2004 to June 2024
Impact on operating budget: None.

Dome Access System Debt Service. \$33,351 of the division's nonappropriated Special Revenue will be used to install an access system to the exterior of the capitol dome that will allow for repairs to gilding and future routine maintenance and cleaning of the capitol dome.

Total Project Cost: \$333,510 Project Length: April 1999 to March 2009
Impact on operating budget: None.

Debt Service—Education, Arts, Sciences, and Tourism. The Governor recommends a Special Revenue Appropriation of \$10,000,000 from Lottery funds to pay debt service on the \$100 million in revenue bonds that were issued in January 1997 for higher education facilities, arts and sciences facilities, and state parks and capitol complex projects.

Total Project Cost: \$38,056,494 Project Length: July 1996 to June 2012
Impact on operating budget: None.

Regional Jail Debt Service. \$9,000,000 of the division's nonappropriated Special Revenue will be used to provide funding for the first phase of construction of regional jails and the improvement of correctional facilities.

Total Project Cost: \$203,942,973 Project Length: July 1999 to June 2021
Impact on operating budget: None.

Howard Property. \$73,169 of the division's nonappropriated Special Revenue will be used to pay debt service on a building, allowing expansion of available office space on the capitol complex for state agencies.

Total Project Cost: \$1,426,187 Project Length: January 2003 to Sept 2022
Impact on operating budget: None.

Individual Capital Projects

Huntington #2 Debt Service. \$653,947 of the division's nonappropriated Special Revenue will be used to pay debt service on a building, expanding available office space for state agencies and maintaining financial credit for the State.
Total Project Cost: \$17,240,258 Project Length: July 2003 to June 2026
Impact on operating budget: None.

Capitol Limestone Repairs. \$1,000,000 of the division's nonappropriated Special Revenue will be used for repairs resulting from the deterioration of the spaulding, pointing, and caulking of the limestone. Repairs are needed to provide longer life of the limestone structures and provide safety to the public and state employees.
Total Project Cost: \$3,300,000 Project Length: July 2003 to December 2006
Impact on operating budget: None.

Dome Restoration. \$2,000,000 of the division's nonappropriated Special Revenue will be used for ongoing investigations to assess structural damage. Structural damage to the lantern will result in major repair work; the base of the dome is damaged and will require repair work before the gold leafing repair can be completed.
Total Project Cost: \$4,000,000 Project Length: July 2004 to December 2006
Impact on operating budget: None.

Capitol Complex Sidewalks, Pavers, and Steps. \$375,000 of the division's nonappropriated Special Revenue will be used for repairs to the pavers, sidewalks, and steps.
Total Project Cost: \$1,700,000 Project Length: July 2003 to June 2007
Impact on operating budget: None.

Restoration of Boilers. \$1,000,000 of the division's nonappropriated Special Revenue will be used for the immediate repair/replacement of boilers in Building 1, 3, 4, and 5.
Total Project Cost: \$2,000,000 Project Length: July 2003 to December 2006
Impact on operating budget: None.

Restoration of Elevators. \$800,000 of the division's nonappropriated Special Revenue will be used for the repair of 40 elevators on the complex and outsource buildings to be up to code.
Total Project Cost: \$1,600,000 Project Length: July 2003 to June 2007
Impact on operating budget: None.

Fountains. \$500,000 of the division's nonappropriated Special Revenue will be used to upgrade all outdoor water fountains in the capitol complex.
Total Project Cost: \$1,500,000 Project Length: July 2005 to December 2007
Impact on operating budget: None.

Capitol Windows. \$750,000 of the division's nonappropriated Special Revenue will be used to replace windows in the capitol building.
Total Project Cost: \$3,000,000 Project Length: July 2005 to June 2009
Impact on operating budget: None.

Division of Purchasing

Fleet Management. \$4,820,000 from the division's nonappropriated Special Revenue budget will be used to purchase new vehicles and pay debt service on the state vehicle fleet, providing service to most state agencies.
Total Project Cost: \$4,820,000 annually Project Length: Continuous
Impact on operating budget: None, billing rates are adjusted to ensure that expenses are covered.

Individual Capital Projects

Aviation. \$488,982 from the division's nonappropriated Special Revenue budget will be used to pay debt service on the state's air transportation, providing safe, efficient, and effect travel for state officials.

Total Project Cost: \$1,140,958

Project Length: March 1999 to March 2007

Impact on operating budget: None, billing rates are adjusted to ensure that expenses are covered.

Department of Commerce

Division of Forestry

Vehicle Replacement Program. The Governor recommends a Special Revenue expenditure of \$200,000 for ongoing vehicle replacement at the rate of 20% each year.

Total Project Cost: Varies

Project Length: Ongoing

Impact on operating budget: None.

Division of Natural Resources

Berwind Lake Dam Improvements. The Governor recommends an expenditure of \$100,000 from the agency's nonappropriated Special Revenue for renovations.

Total Project Cost: \$700,000

Project Length: July 2006 to June 2009

Impact on operating budget: None.

Nitro Boat Launching Ramp. The Governor recommends an expenditure of \$100,000 from the agency's nonappropriated Special Revenue to construct a boat launching ramp to allow boaters and anglers access to the Kanawha River.

Total Project Cost: \$150,000

Project Length: Sept 2004 to January 2007

Impact on operating budget: None.

Consol Lakes Dam Repairs. The Governor recommends an expenditure of \$400,000 from the agency's nonappropriated Special Revenue for renovations.

Total Project Cost: \$800,000

Project Length: Sept 2004 to January 2007

Impact on operating budget: None.

French Creek District Sign Shop. The Governor recommends an expenditure of \$250,000 from the agency's nonappropriated Special Revenue to construct a new sign shop.

Total Project Cost: \$250,000

Project Length: January 2006 to January 2007

Impact on operating budget: None.

Berwind Lake Dam Improvements. The Governor recommends an expenditure of \$350,000 from the agency's nonappropriated Special Revenue for renovations.

Total Project Cost: \$600,000

Project Length: January 2006 to January 2009

Impact on operating budget: None.

Department of Education

State Department of Education

Technology Infrastructure Network. The Governor recommends a Special Revenue expenditure of \$5,700,000 from Lottery funds to provide hardware and software to improve the basic skills using technology.

Total Project Cost: \$34,407,749

Project Length: June 2006 to Ongoing

Impact on operating budget: None.

Individual Capital Projects

West Virginia Education Information System. The Governor recommends a General Revenue expenditure of \$2,000,000 for computer equipment for the West Virginia Education Information System, a regional information processing service for all schools and county boards of education.

Total Project Cost: \$11,500,000

Project Length: June 2006 to Ongoing

Impact on operating budget: None.

Department of Education and the Arts

Division of Culture and History

Archaeological Collections Facility. The Governor recommends an appropriated Special Revenue expenditure of \$1,290,083 and a nonappropriated Special Revenue expenditure of \$950,000 for the development and construction of a state archaeological collections facility to house the Grave Creek collections that represent the prehistory and history of West Virginia, with the proper environmental controls, for future generations to study how people lived in West Virginia. The project will also provide additional space for numerous other artifacts.

Total Project Cost: \$3,550,000

Project Length: January 2001 to May 2007

Impact on operating budget: None.

Educational Broadcasting Authority

Digital and Broadcast Coverage Upgrade. The Governor recommends a Federal Revenue expenditure of \$1,200,000 to continue upgrades of radio analog production and master control equipment to digital and to add radio repeaters, transmitter, and/or translators to deliver radio signal to unserved areas and improve signal where it is inadequate.

Upgrade analog television production equipment to digital and high definition.

Total Project Cost: \$2,183,446

Project Length: July 2004 to June 2007

Impact on operating budget: \$20,000 increase in utilities for electricity usage partially offset with lower maintenance costs.

Department of Health and Human Resources

Relocate Five Area DHHR Offices. The Governor recommends a General Revenue expenditure of \$669,200 and matching Federal Revenue expenditure of \$1,003,800 to purchase furniture, equipment, computers and phone systems for newly relocated offices in Mingo County, Preston County, Pocahontas County, Harrison County, and Logan County.

Total Project Cost: \$1,673,000

Project Length: July 2006 to June 2007

Impact on operating budget: None.

Record Imaging for State Hospitals. The Governor recommends a Special Revenue expenditure of \$500,000 for record imaging equipment that will transfer medical records to an electronic or scanned format enabling the facilities to move away from retaining and storing medical records in paper format and make the information more readily accessible for staff.

Total Project Cost: \$2,500,000

Project Length: July 2005 to June 2007

Impact on operating budget: None.

Computer System for State Hospitals. The Governor recommends a Special Revenue expenditure of \$1,500,000 for a standardized computer system for all state-owned hospitals.

Total Project Cost: \$7,500,000

Project Length: July 2005 to June 2007

Impact on operating budget: None.

Individual Capital Projects

Sharpe Residential Transitional Facility. The Governor recommends a Special Revenue expenditure of \$2,075,000 to complete construction of a facility that is less restrictive than inpatient hospitalization. It will serve up to twelve forensic patients and serve as a transition setting for patients moving from hospitals to the community, enabling them to rebuild independent living skills, reintegrate to community life and prepare for return to home communities. The facility will offer vocational training, secondary education, budget planning, and self-care.

Total Project Cost: \$9,006,912 Project Length: July 2005 to June 2007

Impact on operating budget: Twenty-five positions and an operating budget of \$802,640 annually will be required to support the additional health care facility.

Department Of Military Affairs and Public Safety

Adjutant General/Armory Board

Elkins Readiness Center. The Governor recommends a Federal Revenue expenditure of \$950,000 to conform to Department of Defense armory closure and consolidation recommendations.

Total Project Cost: \$21,950,000 Project Length: January 2006 to Sept 2011

Impact on operating budget: Operating costs will be 100% federally supported.

Fairmont Readiness Center. The Governor recommends a Federal Revenue expenditure of \$1,950,000 to conform to Department of Defense armory closure and consolidation recommendations.

Total Project Cost: \$22,950,000 Project Length: January 2006 to Sept 2010

Impact on operating budget: Operating costs will be 100% federally supported.

Spencer Ripley Readiness Center. The Governor recommends a Federal Revenue expenditure of \$1,950,000 to conform to Department of Defense armory closure and consolidation recommendations.

Total Project Cost: \$22,950,000 Project Length: January 2006 to Sept 2009

Impact on operating budget: Operating costs will be 100% federally supported.

Armory Security Upgrades Statewide. The Governor recommends a Federal Revenue expenditure of \$1,000,000 to provide security modifications and upgrades to armories statewide.

Total Project Cost: \$3,000,000 Project Length: January 2004 to Sept 2008

Impact on operating budget: Operating costs will be 100% federally supported.

Morgantown Readiness Center. The Governor recommends a General Revenue expenditure of \$303,000 and matching Federal Revenue expenditure of \$909,000 to conform with Department of Defense armory closure and consolidation recommendations.

Total Project Cost: \$22,624,000 Project Length: October 2004 to Sept 2010

Impact on operating budget: Operating costs will be 75% federally supported and 25% state supported.

Camp Dawson Weapons Range Upgrade. The Governor recommends Federal Revenue expenditure of \$1,500,000 to upgrade small arms ranges.

Total Project Cost: \$1,550,000 Project Length: January 2004 to June 2007

Impact on operating budget: Operating costs will be 100% federally supported.

Camp Dawson Floodwall. The Governor recommends Federal Revenue expenditure of \$1,500,000 for floodwall protection against the Cheat River.

Total Project Cost: \$4,550,000 Project Length: October 2004 to Sept 2008

Impact on operating budget: Operating costs will be 100% federally supported.

Individual Capital Projects

Joint Forces Training Site Expansion. The Governor recommends a Federal Revenue expenditure of \$22,750,000 to increase the size of the Joint Forces Training Site to meet expanded mission requirement.

Total Project Cost: \$48,025,000

Project Length: July 2005 to Sept 2008

Impact on operating budget: Operating costs will be 100% federally supported.

Logan Readiness Center. The Governor recommends a General Revenue expenditure of \$232,125 and a Federal Revenue expenditure of \$696,375 for the construction of a new National Guard readiness center.

Total Project Cost: \$16,403,500

Project Length: January 2005 to Sept 2009

Impact on operating budget: Operating costs will be 100% state supported.

Buckhannon Readiness Center. The Governor recommends a General Revenue expenditure of \$435,750 and a Federal Revenue expenditure of \$1,307,250 for the construction of a new National Guard readiness center.

Total Project Cost: \$32,740,000

Project Length: July 2005 to Sept 2011

Impact on operating budget: Operating costs will be 75% federally supported and 25% state supported.

Camp Dawson Quarters. The Governor recommends a General Revenue expenditure of \$1,476,000 for staff quarters.

Total Project Cost: \$1,640,000

Project Length: July 2005 to Sept 2007

Impact on operating budget: Operating costs will be 100% state supported.

ADA Modifications. The Governor recommends a Special Revenue expenditure of \$240,000 to bring armories in St. Albans and Clarksburg into ADA compliance. The estimated completion date is September 2006.

Total Project Cost: \$240,000

Project Length: July 2006 to Sept 2008

Impact on operating budget: None.

Joint Integrated Special Operations Training Facility. The Governor recommends a Federal Revenue expenditure of \$1,000,000 for construction of an integrated special operations training facility.

Total Project Cost: \$165,000,000

Project Length: October 2005 to October 2011

Impact on operating budget: Operating costs will be 100% federally supported.

Clarksburg Armory Renovation. The Governor recommends a Federal Revenue expenditure of \$40,000 for renovations in order to meet current floor plan criteria.

Total Project Cost: \$525,000

Project Length: July 2005 to Sept 2008

Impact on operating budget: Operating costs will be 100% federally supported.

Gassaway Armory Expansion. The Governor recommends a Federal Revenue expenditure of \$1,500,000 for construction of new headquarters.

Total Project Cost: \$1,600,000

Project Length: July 2005 to Sept 2007

Impact on operating budget: Operating costs will be 100% federally supported.

State Police

Vehicle Replacement Program. The Governor recommends a General Revenue expenditure of \$1,500,000 and a Special Revenue expenditure of \$483,523 for ongoing vehicle replacement.

Total Project Cost: \$1,983,523 annually

Project Length: Ongoing Continuous Program

Impact on operating budget: None.

Radio Communications Upgrade. The Governor recommends a General Revenue expenditure of \$538,500 to maintain state-of-the-art radio communications.

Total Project Cost: \$538,500 annually

Project Length: Ongoing Continuous Program

Impact on operating budget: None.

Individual Capital Projects

Analytical Equipment for Forensic Laboratory. The Governor recommends a General Revenue expenditure of \$60,000 and a Special Revenue expenditure of \$295,000 to replace and upgrade analytical equipment for the forensic laboratory.

Total Project Cost: \$355,000 annually Project Length: Ongoing Continuous Program
Impact on operating budget: None.

Facilities Improvement Program. The Governor recommends a General Revenue expenditure of \$500,000 for renovation or replacement of division-owned facilities.

Total Project Cost: \$500,000 annually Project Length: Ongoing Continuous Program
Impact on operating budget: None.

Debt Service for Facilities Improvement. The Governor recommends a General Revenue expenditure of \$440,088 for land acquisition, design fees, and building costs associated with Facilities Improvement Program.

Total Project Cost: \$440,088 annually Project Length: Ongoing Continuous Program
Impact on operating budget: None.

Veterans' Affairs

State Veterans Nursing Home. The Governor recommends a Federal Revenue expenditure of \$2,200, to complete construction of facility in Clarksburg, West Virginia

Total Project Cost: \$22,000,000 Project Length: April 2004 to May 2006
Impact on operating budget: Operating costs to be funded by General Revenue, Veterans Administration per diem, and resident contribution.

Department of Transportation

Division of Highways

Debt Service—1996 Bond Amendments. The Governor recommends debt service payments on bond amendment from funds set aside for that purpose in the State Road Special Revenue Fund. 1996 Bond Amendment for various road and bridge projects—\$40,380,187

Total Project Cost: \$398,952,620 Project Length: July 1998 to Ongoing
Impact on operating budget: None.

Class Eight Equipment. The Governor recommends a Special Revenue expenditure of \$3,038,219 for purchases and replacement of equipment used by Division of Highways maintenance forces.

Total Project Cost: \$25,329,282 Project Length: Ongoing
Impact on operating budget: Overall maintenance costs are reduced.

Small Capital Improvements. The Governor recommends a Special Revenue expenditure of \$1,850,000 for repair and renovation of existing facilities, such as new roofs, HVAC systems, doors, and windows.

Total Project Cost: \$10,820,000 Project Length: Ongoing
Impact on operating budget: Maintenance costs will be lower.

Roadway Maintenance Equipment. The Governor recommends a Special Revenue expenditure of \$5,690,219 for replacement or additional purchase of equipment for use by Division of Highways maintenance forces.

Total Project Cost: \$31,657,729 Project Length: Ongoing
Impact on operating budget: Overall maintenance costs are reduced.

Individual Capital Projects

Support Equipment. The Governor recommends a Special Revenue expenditure of \$356,411 for additional and replacement support equipment.

Total Project Cost: \$692,736

Project Length: Ongoing

Impact on operating budget: Unknown at this time.

I-68 Headquarters. The Governor recommends a Special Revenue expenditure of \$815,000 for the construction of a new interstate maintenance facility.

Total Project Cost: \$815,000

Project Length: July 2006 to June 2007

Impact on operating budget: Improve effectiveness of operations.

Boone County Seth Substation. The Governor recommends a Special Revenue expenditure of \$400,000 for the construction of a new county maintenance substation.

Total Project Cost: \$400,000

Project Length: July 2006 to June 2007

Impact on operating budget: Lower utility and maintenance costs.

Putnam County Headquarters. The Governor recommends a Special Revenue expenditure of \$50,000 for the construction of a county maintenance headquarters.

Total Project Cost: \$100,000

Project Length: July 2005 to June 2007

Impact on operating budget: Lower utility and maintenance costs.

Morgan County Headquarters. The Governor recommends a Special Revenue expenditure of \$550,000 for the construction of a new county maintenance headquarters.

Total Project Cost: \$600,000

Project Length: July 2005 to June 2007

Impact on operating budget: Lower utility and maintenance costs.

Logan County Headquarters. The Governor recommends a Special Revenue expenditure of \$880,000 for the construction of a new county maintenance facility.

Total Project Cost: \$1,000,000

Project Length: September 2005 June 2007

Impact on operating budget: Lower utility and maintenance costs.

Lincoln County Headquarters. The Governor recommends a Special Revenue expenditure of \$600,000 for the construction of a new maintenance facility.

Total Project Cost: \$800,000

Project Length: July 2005 to June 2007

Impact on operating budget: Utilities and maintenance costs will be reduced.

Ritchie County Salt Storage – Marietta Run. The Governor recommends a Special Revenue expenditure of \$40,000 for the construction of a salt shed.

Total Project Cost: \$125,000

Project Length: July 2005 to June 2007

Impact on operating budget: Prevent future fines from DEP.

Radio Equipment. The Governor recommends a Special Revenue expenditure of \$25,000 for purchases and replacement of existing radios.

Total Project Cost: \$352,162

Project Length: Ongoing

Impact on operating budget: Overall maintenance costs will be reduced.

Mowing Equipment. The Governor recommends a Special Revenue expenditure of \$3,761,125 for new purchases and replacement of existing mowing equipment.

Total Project Cost: \$6,202,075

Project Length: Ongoing

Impact on operating budget: Overall maintenance costs will be reduced.

Individual Capital Projects

Transportation Equipment. The Governor recommends a Special Revenue expenditure of \$5,923,848 for new transportation equipment and replacement of existing equipment.

Total Project Cost: \$25,380,040 Project Length: Ongoing
Impact on operating budget: Overall maintenance costs will be reduced.

Webster County Headquarters. The Governor recommends a Special Revenue expenditure of \$500,000 for a new county maintenance facility.

Total Project Cost: \$1,000,000 Project Length: July 2005 to June 2007
Impact on operating budget: Overall maintenance costs will be reduced.

Wetzel County Headquarters and Property. The Governor recommends a Special Revenue expenditure of \$715,000 to construct a new county headquarters.

Total Project Cost: \$800,000 Project Length: July 2007 to December 2008
Impact on operating budget: Lower utility and maintenance costs.

Technology Improvements. The Governor recommends a Special Revenue expenditure of \$1,700,000 to upgrade a portion of its older equipment.

Total Project Cost: \$9,027,500 Project Length: Ongoing
Impact on operating budget: No impact.

District Eight Shop. The Governor recommends a Special Revenue expenditure of \$1,200,000 for the construction of a new equipment complex and repair shop.

Total Project Cost: \$3,000,000 Project Length: July 2005 to June 2007
Impact on operating budget: Utilities, maintenance, and rental costs will be reduced.

Capital Expenditures—Infrastructure. Capital expenditures for highway and bridge infrastructure include only new construction. Renovation, bridge repair, and resurfacing projects are not considered capital expenditures.

Infrastructure capital expenditures during FY 2006 and FY 2007 will total approximately \$873 million. Of that amount, roughly \$798 million will be for federal-aid projects and \$75 million will be for 100% state funded work.

Roadway projects will total \$562 million and include WV Route 9 in the Eastern Panhandle, Corridor H in eastern West Virginia, the Fairmont Connector in Marion County, the Coalfields Expressway and King Coal Highway in southern West Virginia, WV Route 10 in Logan County, widening of additional sections of Interstate 79, Mon/Fay Expressway in Monongalia County, upgrading of US 35 in Putnam County and additional work on the upgrading of WV Route 2 in Wood County.

\$258 million will be spent over the two-year period for numerous bridge replacements. Included are major crossings on the Interstate System, Dundon Truss in Clay County, Gypsy in Harrison County, Osage Girder in Monongalia County and Forks of Cacapon in Hampshire County as well as many other projects of varying size, ranging from several million dollars to as little as \$50,000.

About \$53 million will be used for a variety of traffic engineering improvements, such as the installation of a cable guardrail system on various Interstate System routes and turn lanes in the Wheatland area of Berkeley County.

State Rail Authority

Debt Service—South Branch Valley Railroad. \$456,450 from the division's nonappropriated Special Revenue budget will be used to pay debt service on the South Branch Valley Railroad (SBVR) project. This project included acquisition, construction, and equipping of the expansion of the SBVR.

Total Project Cost: \$911,735 Project Length: July 1993 to June 2007
Impact on operating budget: None.

Individual Capital Projects

Rehabilitation of South Branch Valley Railroad. The Governor recommends a General Revenue expenditure of \$850,000 for the renovation and repair of the South Branch Valley Railroad.

Total Project Cost: \$1,900,000 Project Length: July 2000 to June 2007
Impact on operating budget: Maintenance costs will decrease.

Upgrade Railroad Equipment. The Governor recommends a General Revenue expenditure of \$100,000 for the upgrades of railroad equipment.

Total Project Cost: \$350,000 Project Length: July 2003 to June 2007
Impact on operating budget: Maintenance costs will decrease.

Public Transit

Section 5309 Capital Discretionary Grant. The Governor recommends a FY 2007 General Revenue expenditure of \$1,250,000 a Federal Revenue expenditure of \$7,389,698 and \$877,750 of the division's nonappropriated Special Revenue budget to purchase ADA compliant transit vehicles, construct new administrative/maintenance facilities, and make renovations to current facilities.

Total Project Cost: \$43,345,929 Project Length: July 1998 to Ongoing
Impact on operating budget: None.

Section 5311 Capital Purchases. The Governor recommends a Federal Revenue expenditure of \$754,000 and \$423,610 of the division's nonappropriated Special Revenue budget to purchase ADA compliant transit vehicles at respective transit systems across the state.

Total Project Cost: \$4,434,635 Project Length: Ongoing
Impact on operating budget: None.

Section 5310 Van Purchases. The Governor recommends a Federal Revenue expenditure of \$860,000 and \$230,000 of the division's nonappropriated Special Revenue budget to purchase approximately 22 ADA compliant vans to be awarded to private nonprofit organizations through an application process.

Total Project Cost: \$5,901,521 Project Length: Ongoing
Impact on operating budget: None.

Higher Education

Higher Education Policy Commission

Bluefield State College

ADA Projects/Library/Conley/Hatter. \$300,000 from the school's nonappropriated Special Revenue budget will be used to enable much easier, user friendly access to all three buildings with better sidewalk and parking improvements. This project will greatly enhance the institution to be more cognizant of disabled individuals.

Total Project Cost: \$1,050,000 Project Length: September 2002 to December 2006
Impact on operating budget: None.

Athletic Fields Upgrade. \$200,000 from the school's nonappropriated Special Revenue budget will be used to upgrade baseball and softball field.

Total Project Cost: \$200,000 Project Length: July 2002 to June 2007
Impact on operating budget: Additional cost for utilities (lighting) of \$1,000 and maintenance of \$1,000.

Individual Capital Projects

ADA Dickason Hall Access. \$250,000 from the school's nonappropriated Special Revenue budget will be used to make access from second floor of old wing to first floor of new wing accessible by petitioning the boiler room to allow the elevator to go to the bottom floor of new wing..

Total Project Cost: \$250,000

Project Length: July 2005 to June 2007

Impact on operating budget: None, additional cleaning for hallway access and outside snow removal.

Repaving and Sealing Parking Lots, Roadways, Signage, Landscaping. \$50,000 from the school's Federal Revenue budget will be used to repave parking areas, add aesthetic items, and improve landscaping.

Total Project Cost: \$250,000

Project Length: July 2005 to June 2007

Impact on operating budget: None.

Elevator Assessment and Upgrade – Mahood Hall. \$50,000 from the school's nonappropriated Special Revenue budget will be used to repair elevator and bring into ADA compliance.

Total Project Cost: \$300,000

Project Length: July 2002 to June 2009

Impact on operating budget: None.

Concord University

Rahall Technology Center. \$3,500,000 from the university's nonappropriated Special Revenue expenditure budget will be used for the construction of a state of the art academic science and technology center. The on campus facility will provide high technology classroom space and campus computer, technology center and business incubator space. This project remedies numerous ADA, fire safety and BRIM issues. The technological synergy is expected to generate small business start ups and more technology advanced students.

Total Project Cost: \$11,486,000

Project Length: September 2005 to March 2007

Impact on operating budget: \$1,000 net increase with decreased utilities and maintenance offsetting increased electrical consumption.

Fine Arts Lighting Dimmer System. \$50,000 from the university's nonappropriated Special Revenue budget to replace the fine arts theater lighting system to include wiring, fixture, and control panels.

Total Project Cost: \$200,000

Project Length: September 2005 to August 2006

Impact on operating budget: None however will reduce some electrical repair time.

Marsh Hall Roof Replacement. \$150,000 from the university's nonappropriated Special Revenue budget will be used to replace 30 year old roof, the main academic building on campus.

Total Project Cost: \$150,000

Project Length: May 2006 to July 2006

Impact on operating budget: None.

Marsh Hall Floor Replacement. \$150,000 from the university's nonappropriated Special Revenue budget will be used to replace first floor faulty subfloor and underlayer in the main academic building on campus.

Total Project Cost: \$150,000

Project Length: May 2006 to July 2006

Impact on operating budget: None.

Chapel and Alumni Center. \$2,000,000 from the university's nonappropriated Special Revenue budget will be used to construct an interfaith chapel that will house an alumni center, office space, and a space for display of University and community archives.

Total Project Cost: \$2,500,000

Project Length: April 2006 to December 2006

Impact on operating budget: Additional 0.75 FTE in contracted custodial support for \$13,000.

Towers Dormitories Renovations. \$200,000 from the university's nonappropriated Special Revenue budget will be used to refurbish dormitories one floor and one room at a time over an extended period. This project is included as general improvements in the Concord Master Plan.

Total Project Cost: \$700,000

Project Length: May 2006 to August 2008

Impact on operating budget: None.

Individual Capital Projects

Fairmont State University

Braxton County Center. \$1,000,000 from the university's nonappropriated Special Revenue budget will be used to fund community college in Braxton County.

Total Project Cost: \$1,000,000

Project Length: May 2005 to May 2007

Impact on operating budget: None.

Engineering Technology Building. \$3,000,000 from the university's nonappropriated Special Revenue budget will be used to provide adequate academic space for programmatic needs.

Total Project Cost: \$11,500,000

Project Length: July 2005 to December 2007

Impact on operating budget: Increased utilities.

HVAC-Feaster Center, Hardway Hall, Turley Center, Wallman Hall. \$4,500,000 from the university's nonappropriated Special Revenue budget will be used to provide adequate heating and cooling for facilities.

Total Project Cost: \$4,500,000

Project Length: July 2006 to December 2007

Impact on operating budget: Not available.

Kennedy Barn Reception Center. \$250,000 from the university's nonappropriated Special Revenue budget will be used to develop a folklore center and welcome center for the entrance to the campus.

Total Project Cost: \$550,000

Project Length: April 2005 to June 2008

Impact on operating budget: Increase of \$9,600 for utilities.

Hardway Hall-Restoration. \$375,000 from the university's nonappropriated Special Revenue budget will be for historical preservation and life safety deferred maintenance.

Total Project Cost: \$1,500,000

Project Length: April 2005 to December 2009

Impact on operating budget: None.

Feaster Center Flooring and Seating. \$100,000 from the university's nonappropriated Special Revenue budget will be used to replace floor and seating for safety.

Total Project Cost: \$600,000

Project Length: May 2007 to August 2007

Impact on operating budget: None.

Infrastructure—Landscaping. \$300,000 from the university's nonappropriated Special Revenue budget will be used to upgrade infrastructure sidewalks, parking lots, storm sewers and sanitary sewers for life safety upgrades.

Total Project Cost: \$1,800,000

Project Length: June 2002 to June 2011

Impact on operating budget: None.

Infrastructure—Upgrade. \$300,000 from the university's nonappropriated Special Revenue budget will be used to upgrade infrastructure on campus.

Total Project Cost: \$1,500,000

Project Length: July 2007 to June 2011

Impact on operating budget: None.

Intramurals Field. \$300,000 from the university's nonappropriated Special Revenue budget will be used to provide a safe field for student's intramural play.

Total Project Cost: \$600,000

Project Length: November 2006 to May 2007

Impact on operating budget: None.

Feaster Center Physical Therapy Room. \$100,000 from the university's nonappropriated Special Revenue budget will be used renovations to provide adequate therapy services to the students.

Total Project Cost: \$100,000

Project Length: July 2006 to December 2006

Impact on operating budget: None.

Individual Capital Projects

Residence Halls-Fire Suppression System. \$400,000 from the university's nonappropriated Special Revenue budget will be used for asbestos abatement and installation of fire suppression system to residence halls, Marrow, Pence, Prichard, and College Apartments for life safety.

Total Project Cost: \$2,000,000 Project Length: Jan 2007 to June 2011

Impact on operating budget: None.

Marrow Hall Renovations. \$400,000 from the university's nonappropriated Special Revenue budget will be used for multi-year renovations.

Total Project Cost: \$2,000,000 Project Length: July 2006 to June 2011

Impact on operating budget: None.

Colebank Roof. \$250,000 from the university's nonappropriated Special Revenue budget will be used routine roof replacement

Total Project Cost: \$250,000 Project Length: August 2006 to December 2006

Impact on operating budget: None.

Hunt Haught Hall Elevator. \$900,000 from the university's nonappropriated Special Revenue budget will be used to provide ADA access to building.

Total Project Cost: \$1,000,000 Project Length: February 2005 to May 2007

Impact on operating budget: Increased utility expenses of \$1,200 and annual maintenance of \$1,200.

Colebank Inner Campus-Elevator and Pedestrian Bridge. \$200,000 from the university's nonappropriated Special Revenue budget will be used to provide handicap access from lower campus to upper campus.

Total Project Cost: \$400,000 Project Length: September 2005 to December 2006

Impact on operating budget: Increased utility expenses of \$1,200 and annual maintenance of \$1,200.

Glenville State College

Robert F. Kidd Library Sprinkler System. \$175,000 from the college's nonappropriated Special Revenue budget will be used to meet State Fire Marshall approval.

Total Project Cost: \$300,000 Project Length: September 2005 to December 2006

Impact on operating budget: None.

Mollohan Campus Community Center. The Governor recommends an expenditure of \$2,100,000 from the college's nonappropriated Federal Revenue and an expenditure of \$1,500,000 from nonappropriated Special Revenue budget for renovation and construction of the center.

Total Project Cost: \$10,500,000 Project Length: January 2005 to December 2006

Impact on operating budget: \$35,000 for additional campus service worker and increased utilities and maintenance.

Roof Projects. \$250,000 from the college's nonappropriated Special Revenue budget will be used to replace roofs on five building on campus.

Total Project Cost: \$300,000 Project Length: September 2005 to June 2007

Impact on operating budget: None.

Physical Education Building Window Replacement. \$250,000 from the college's nonappropriated Special Revenue budget will be used to reduce and replace windows that are energy inefficient and need of repair.

Total Project Cost: \$250,000 Project Length: July 2006 to August 2006

Impact on operating budget: Energy savings over a ten year period should cover the cost of this project.

Individual Capital Projects

Pickens Hall Elevators. \$500,000 from the college's nonappropriated Special Revenue budget will be used to replace two elevators in six story student residence facility.

Total Project Cost: \$300,000

Project Length: May 2006 to August 2006

Impact on operating budget: None.

Marshall University

Biotechnology Science Center/Development Center. The Governor recommends an expenditure of \$6,900,000 from the university's nonappropriated Federal Revenue and Special Revenue budget to be used for a new biotechnology science teaching research facility to provide state-of-the-art research and educational facilities in support of medical, graduate, and undergraduate education.

Total Project Cost: \$28,751,000

Project Length: January 2004 to July 2007

Impact on operating budget: None. Increased enrollment, student fees, and research dollars will assist in funding of increased operating costs.

Clinical Education and Outreach Center. \$ The Governor recommends an expenditure of \$10,000,000 from the university's nonappropriated Federal Revenue budget to complete clinical education facility with teaching clinics and medical education space to include a 120-seat, tiered lecture hall and a clinical skills lab. Center will accommodate recent growth in outpatient volume and permit an increase in the entering size for the school of medicine, resulting in an increased supply of doctors for the state and enhanced student fee revenue for the school.

Total Project Cost: \$22,000,000

Project Length: June 2004 to January 2007

Impact on operating budget: None. Increased fee revenues and patient care income will more than offset increased operating costs.

Student Health and Wellness Center. \$17,000,000 from the university's nonappropriated Special Revenue budget will be used to meet demands on growing student population by building a new health and wellness center.

Total Project Cost: \$26,000,000

Project Length: October 2005 to September 2007

Impact on operating budget: \$300,000 increase, not offset by student fees.

School of Medicine Clinical Education Center Educational Equipment. \$450,000 from the university's nonappropriated Special Revenue budget will be used to equip the classrooms, "clinical skills" teaching lab, and academic support components of the facility.

Total Project Cost: \$450,000

Project Length: June 2005 to January 2007

Impact on operating budget: None, all additional operating costs associated with the new facility will be borne through increased medical student enrollment, particularly by attracting additional nonresident students.

Smith Hall Repair/Upgrade. \$3,075,000 from the university's nonappropriated Special Revenue budget will be used to for building upgrades such as HVAC system, new windows, ADA upgrades and many other repairs documented in the facilities assessment.

Total Project Cost: \$13,500,000

Project Length: May 1999 to August 2011

Impact on operating budget: A significant energy saving should be realized.

Marrow Library Renovation. \$300,000 from the university's nonappropriated Special Revenue budget will be used for renovation of existing space to provide an updated area for special collections and need temperature control with updated HVAC units.

Total Project Cost: \$686,000

Project Length: June 2004 to August 2007

Impact on operating budget: An energy saving should be realized.

Mid-Ohio Valley Center – Point Pleasant. \$1,500,000 from the university's nonappropriated Special Revenue budget will be used addition to the existing structure for stimulus for increased enrollment.

Total Project Cost: \$2,500,000

Project Length: September 2005 to June 2007

Impact on operating budget: \$100,000. Increase in enrollment and student fees should assist in funding operating costs.

Individual Capital Projects

Harris Hall HVAC Upgrade. \$1,000,000 from the university's nonappropriated Special Revenue budget will be used to replace inefficient, electric HVAC system with a new efficient gas heating and cooling system with the proper induction of outside air.

Total Project Cost: \$2,100,000

Project Length: September 2005 to August 2007

Impact on operating budget: None. This is existing space and with renovation, it is expected to generate a saving in energy and maintenance costs.

Medical Education Building HVAC Building System Renovation. \$325,000 from the university's nonappropriated Special Revenue budget will be used to replace chillers that are in poor condition and require constant work and cost just to keep up.

Total Project Cost: \$650,000

Project Length: June 2005 to January 2007

Impact on operating budget: None. Replacement will be cost effective and should save money.

Medical Center Elevator Addition. \$175,000 from the university's nonappropriated Special Revenue budget will be used to install additional elevator in South Tower to serve over 500 employees, students, and visitors eliminating overcrowding and unacceptable delays.

Total Project Cost: \$350,000

Project Length: June 2005 to January 2007

Impact on operating budget: No impact until warranty expires, then approximately \$3,000 per year for maintenance agreement.

Smith Music Hall Repairs/Upgrades. \$400,000 from the university's nonappropriated Special Revenue budget will be used for repairs such as new windows, elevator, HVAC and other repairs.

Total Project Cost: \$1,600,000

Project Length: July 2006 to June 2008

Impact on operating budget: Repairs should result in energy savings.

School of Medicine Translational Cancer Research Center Build Out. \$4,000,000 from the university's nonappropriated Federal Revenue and Special Revenue budget will be used for a build out of shell space into the ultimate development of a Translational Cancer Research Center to attract additional research grants.

Total Project Cost: \$4,000,000

Project Length: July 2006 to June 2007

Impact on operating budget: \$2,025,000 for complete staffing and support offset by external funded direct grants or facilities and administrative cost recovery allowance.

Smith Communication Repairs/Upgrades. \$900,000 from the university's nonappropriated Special Revenue budget will be used for repairs to bring building back to acceptable standards.

Total Project Cost: \$1,900,000

Project Length: July 2006 to June 2008

Impact on operating budget: Repairs should result in energy savings.

Gullickson Hall Repairs/Upgrade. \$2,500,000 from the university's nonappropriated Special Revenue budget will be used to bring building back to acceptable standards.

Total Project Cost: \$5,500,000

Project Length: January 2007 to June 2010

Impact on operating budget: Repairs should result in energy savings.

Jenkins Hall Repair/Upgrade. \$120,000 from the university's nonappropriated Special Revenue budget will be used to bring building back to acceptable standards.

Total Project Cost: \$320,000

Project Length: July 2006 to June 2009

Impact on operating budget: Repairs should result in energy savings.

Prichard Hall Repair/Upgrade. \$383,000 from the university's nonappropriated Special Revenue budget will be used to bring building back to acceptable standards.

Total Project Cost: \$733,000

Project Length: July 2006 to June 2009

Impact on operating budget: Repairs should result in energy savings.

Individual Capital Projects

Corbly Hall Repair/Upgrade. \$315,000 from the university's nonappropriated Special Revenue budget will be used to bring building back to acceptable standards.

Total Project Cost: \$1,260,000 Project Length: June 2007 to June 2009

Impact on operating budget: Repairs should result in energy savings.

Henderson Center Repair/Upgrade. \$450,000 from the university's nonappropriated Special Revenue budget will be used to bring building back to acceptable standards.

Total Project Cost: \$1,350,000 Project Length: June 2007 to June 2009

Impact on operating budget: Repairs should result in energy savings.

Fine Arts Repair/Upgrade. \$300,000 from the university's nonappropriated Special Revenue budget will be used to install dehumidification equipment in HVAC system to eliminate humidity problem in building.

Total Project Cost: \$300,000 Project Length: July 2006 to December 2006

Impact on operating budget: None.

Memorial Student Center. \$1,500,000 from the university's Special Revenue budget will be used for renovation of existing space that was opened in 1971.

Total Project Cost: \$4,000,000 Project Length: June 2006 to June 2009

Impact on operating budget: Repairs should result in cost savings.

Community College Repairs/Upgrade. \$100,000 from the university's nonappropriated Special Revenue budget will be used to bring building back to acceptable standards.

Total Project Cost: \$196,100 Project Length: July 2006 to August 2008

Impact on operating budget: Repairs should result in energy savings.

Visual Arts. \$3,750,000 from the university's nonappropriated Special Revenue budget will be used to create new academic space.

Total Project Cost: \$15,000,000 Project Length: June 2007 to June 2010

Impact on operating budget: Undetermined at this time.

Land Purchase. \$1,000,000 from the university's nonappropriated Special Revenue budget will be used to purchase land for parking.

Total Project Cost: \$3,000,000 Project Length: October 2005 to September 2009

Impact on operating budget: None. Cost to maintain lots are supported from parking fees.

Old Main Repair/Upgrade. \$2,340,000 from the university's nonappropriated Special Revenue budget will be used for renovations consisting of HVAC upgrade, roof replacement, interior renovations, and ADA upgrades.

Total Project Cost: \$9,200,000 Project Length: July 1997 to June 2009

Impact on operating budget: None, renovations to existing facilities should not impact operating budget.

Teays Center. \$1,000,000 from the university's nonappropriated Special Revenue budget will be used for academic support, classrooms and computer labs for Putnam County and surrounding area.

Total Project Cost: \$3,000,000 Project Length: June 2006 to June 2009

Impact on operating budget: None, increased revenues in student fees should offset most increased operating costs.

Marching Band Building. \$300,000 from the university's nonappropriated Special Revenue budget will be used to provide a 50' x 120' building for instrument storage and dressing facilities.

Total Project Cost: \$300,000 Project Length: September 2006 to September 2007

Impact on operating budget: \$50,000 additional in utilities and maintenance.

Individual Capital Projects

Center for Economic Development/Distance Learning at South Charleston. \$2,000,000 from the university's nonappropriated Special Revenue budget will be used to construct a distance learning center and academic conferencing facility.

Total Project Cost: \$8,000,000 Project Length: June 2007 to June 2010

Impact on operating budget: \$300,000 of additional operational costs.

Facilities Building Addition and Renovation. \$2,400,000 from the university's nonappropriated Special Revenue budget will be used to renovate existing facility and build addition next to football complex to aid in recruitment and retention of students

Total Project Cost: \$4,000,000 Project Length: January 2006 to August 2008

Impact on operating budget: Student fees/revenue would support some additional costs.

Residence Halls. \$6,400,000 from the university's nonappropriated Special Revenue budget will be used to prepare for new housing facilities.

Total Project Cost: \$32,000,000 Project Length: July 2006 to June 2011

Impact on operating budget: Student revenues and fees should fund operating costs.

Athletic Fields. \$1,300,000 from the university's nonappropriated Special Revenue budget will be used for athletic facility upgrades and repairs to provide quality athletic venues.

Total Project Cost: \$5,200,000 Project Length: July 2006 to May 2010

Impact on operating budget: \$110,000 increase for maintenance.

Indoor Practice Facility. \$1,250,000 from the university's nonappropriated Special Revenue budget will be used to provide indoor/year round practice facilities for all sports.

Total Project Cost: \$5,000,000 Project Length: July 2006 to May 2010

Impact on operating budget: \$200,000 increase operating cost.

Tennis Courts. \$113,000 from the university's nonappropriated Special Revenue budget will be used support all sport venues and all students.

Total Project Cost: \$225,000 Project Length: July 2006 to June 2008

Impact on operating budget: \$10,000 increase operating cost, student fees would support most increases.

School of Osteopathic Medicine

Main Building/Quad HVAC Upgrade. \$1,000,000 from the school's nonappropriated Special Revenue budget will be used to update gas fired, steam, and water tube boiler systems that are approximately 50 years old. Replacement will eliminate the water hammer problem, eliminate overheating of areas above boiler room and provide zone heating

Total Project Cost: \$4,000,000 Project Length: August 2006 to June 2007

Impact on operating budget: Savings of \$35,000 in utilities and maintenance.

Property Acquisition. \$150,000 from the school's nonappropriated Special Revenue budget will be used to acquire property south of Greenbrier Road for future expansion as property becomes available.

Total Project Cost: \$450,000 Project Length: May 2006 to June 2006

Impact on operating budget: None.

Classroom Conversion to Auditorium/Conference Center. \$120,000 from the school's nonappropriated Special Revenue budget will be used to convert current two, eighty seat, tiered classrooms into an interactive conference center/auditorium in the round that would seat 180 participants.

Total Project Cost: \$120,000 Project Length: January 2007 to June 2007

Impact on operating budget: None.

Individual Capital Projects

Shepherd University

Elevator Safety Upgrades. \$200,000 from the university's nonappropriated Special Revenue budget will be used to update elevators to Department of Labor specifications.

Total Project Cost: \$200,000

Project Length: July 2006 to June 2007

Impact on operating budget: None.

New University Center. \$2,000,000 of the university's nonappropriated Special Revenue budget will be used for construction of dining facilities, bookstore, meeting and conference rooms, and student affairs office.

Total Project Cost: \$23,200,000

Project Length: November 2007 to June 2011

Impact on operating budget: None, as additional five FTEs at \$194,500 and increased utilities, maintenance, and other expenses of \$131,000 annually will be covered by facility revenues.

Boiler Replacements/Lighting Systems. \$500,000 of the university's nonappropriated Special Revenue budget will be used to replace boilers with energy efficient units.

Total Project Cost: \$2,500,000

Project Length: July 2005 to June 2006

Impact on operating budget: None.

East Residence Hall Renovation. \$300,000 of the university's nonappropriated Special Revenue budget will be used to upgrade housing in existing spaces across campus.

Total Project Cost: \$1,800,000

Project Length: July 2005 to June 2011

Impact on operating budget: None.

West Residence Hall Renovation. \$200,000 of the university's nonappropriated Special Revenue budget will be used for general systems and amenities improvements.

Total Project Cost: \$1,200,000

Project Length: July 2005 to June 2011

Impact on operating budget: None.

Computer Sciences Classroom Building. \$500,000 of the university's nonappropriated Special Revenue budget will be used to construct a new computer information systems classroom building.

Total Project Cost: \$12,000,000

Project Length: February 2006 to June 2008

Impact on operating budget: None.

Classroom Building. \$1,400,000 of the university's nonappropriated Special Revenue budget will be used for a 50,000 square foot general classroom building.

Total Project Cost: \$15,400,000

Project Length: July 2005 to June 2008

Impact on operating budget: Increase for additional two FTEs for custodial and maintenance \$44,500 and increased utility and maintenance costs of \$80,000 annually.

Campus Entrances and Borders Definition. \$500,000 of the university's nonappropriated Special Revenue budget will be used for creation of new entryway to campus.

Total Project Cost: \$500,000

Project Length: July 2006 to July 2007

Impact on operating budget: None.

King Street Pedestrianization. \$2,000,000 of the university's nonappropriated Special Revenue budget will be used to resurface King Street with paving blocks, reduce the width to two lanes, and add new streetscape elements.

Total Project Cost: \$2,000,000

Project Length: July 2006 to July 2007

Impact on operating budget: None.

Popodicon Renovation. \$200,000 of the university's nonappropriated Special Revenue budget will be used to make major repairs and provide HVAC updates.

Total Project Cost: \$200,000

Project Length: July 2006 to July 2007

Impact on operating budget: None.

Individual Capital Projects

West Liberty State College

Upgrade of Lighting on Campus. \$600,000 of the school's nonappropriated Special Revenue budget will be used to improve campus lighting for safety and aesthetics.

Total Project Cost: \$1,100,000 Project Length: June 2004 to August 2007

Impact on operating budget: \$20,000 for utilities and maintenance.

Media Arts Center. \$2,000,000 of the school's nonappropriated Special Revenue budget will be used to repair the current Fine Arts building and add additional teaching space for various medias giving the college the ability to teach additional students and introduce new technology

Total Project Cost: \$4,100,000 Project Length: April 2005 to December 2006

Impact on operating budget: \$10,000 for utilities and maintenance.

West Virginia State University

Fleming Hall Elevator. \$200,000 from the school's nonappropriated Special Revenue budget will be used to address ADA deficiencies by added an elevator to building.

Total Project Cost: \$120,000 Project Length: July 2006 to January 2007

Impact on operating budget: Increased utility and maintenance costs.

West Virginia University

2006 Deferred Maintenance of Academic Projects. \$6,000,000 from the university's nonappropriated Special Revenue budget will be used on a grouping of deferred maintenance projects less than \$250,000 for the Academic Buildings.

Total Project Cost: \$6,000,000 Project Length: July 2007 to June 2007

Impact on operating budget: None.

Phase 3 Jackson's Mill Fire Code Issues. \$2,000,000 from the university's nonappropriated Special Revenue budget will be used for various life safety improvements to buildings at Jackson's Mill.

Total Project Cost: \$2,000,000 Project Length: July 2005 to June 2007

Impact on operating budget: None.

Educational Facility Enhancement Project – Charleston Division. The Governor recommends an \$820,000 expenditure from the university's General Revenue budget to renovate outdated areas to allow the faculty and staff in the Charleston Division to facilitate the needed teaching environment for modern health professional delivery.

Total Project Cost: \$820,000 Project Length: December 2006 to June 2007

Impact on operating budget: None.

Purinton House Renovation. \$300,000 from the university's nonappropriated Special Revenue budget will be used to restore the exterior wood banisters, porch, and fascia on Purinton House.

Total Project Cost: \$300,000 Project Length: July 2006 to June 2007

Impact on operating budget: None.

Library Annex: Information Center – Potomac State. \$4,300,000 from the university's nonappropriated Special Revenue budget will be for an addition to existing library to bring it up to 21st century standards.

Total Project Cost: \$6,000,000 Project Length: July 2006 to June 2009

Impact on operating budget: None.

Church-McKee Arts Center – Roof Replacement – Potomac State. \$175,000 from the university's nonappropriated Special Revenue budget will be for replacement of 30 year old roof.

Total Project Cost: \$175,000 Project Length: April 2006 to June 2007

Impact on operating budget: None.

Individual Capital Projects

Woodburn Hall Restoration. \$750,000 from the university's nonappropriated Special Revenue budget will be for restoration of the exterior façade of Woodburn Hall including tuck pointing, repair fascia, brick and stone work.
Total Project Cost: \$750,000 Project Length: July 2006 to June 2007
Impact on operating budget: None.

Creative Arts Center Roof Replacement – Lower Level. \$500,000 from the university's nonappropriated Special Revenue budget will be used to replace roof on lower level of the building.
Total Project Cost: \$500,000 Project Length: July 2006 to June 2007
Impact on operating budget: None.

Campus Infrastructure. \$2,000,000 from the university's nonappropriated Special Revenue budget will be used for improvements to the downtown utilities included chiller water distribution to downtown buildings.
Total Project Cost: \$10,000,000 Project Length: July 2006 to June 2008
Impact on operating budget: None.

Braxton Tower. \$2,000,000 from the university's nonappropriated Special Revenue budget will be used for second phase of Evansdale residential complex renovation for enhanced student rooms and restroom facilities.
Total Project Cost: \$13,000,000 Project Length: July 2006 to June 2008
Impact on operating budget: None.

Chemistry Annex Fire Alarm. \$250,000 from the university's nonappropriated Special Revenue budget will be used to replace the existing fire alarm system within the building.
Total Project Cost: \$250,000 Project Length: July 2006 to June 2007
Impact on operating budget: None.

Stadium East-West Concourse Concession. \$330,000 from the university's nonappropriated Special Revenue budget will be used to renovate the East-West concession stands in the concourse of the stadium.
Total Project Cost: \$330,000 Project Length: July 2006 to June 2007
Impact on operating budget: None.

Summit Hall Fire Panel Replacement. \$250,000 from the university's nonappropriated Special Revenue budget will be used to replace the existing fire panel in Summit Hall residence hall.
Total Project Cost: \$250,000 Project Length: July 2006 to June 2007
Impact on operating budget: None.

Admissions and Records Abatement of Ceiling. \$300,000 from the university's nonappropriated Special Revenue budget will be used for abatement of ceilings in the Admissions and Records building.
Total Project Cost: \$300,000 Project Length: July 2006 to June 2007
Impact on operating budget: None.

College Park Demolition. \$250,000 from the university's nonappropriated Special Revenue budget will be used to demolish the existing College Park apartments.
Total Project Cost: \$250,000 Project Length: July 2006 to June 2007
Impact on operating budget: None.

Reynolds Hall Sprinkler System – Potomac State. \$150,000 from the university's nonappropriated Special Revenue budget will be used for a sprinkler system needed for student residence hall for safety.
Total Project Cost: \$250,000 Project Length: April 2006 to June 2007
Impact on operating budget: None.

Individual Capital Projects

Mountainlair Cooling Tower. \$250,000 from the university's nonappropriated Special Revenue budget will be used to replace the cooling tower at the Mountainlair.

Total Project Cost: \$250,000 Project Length: July 2006 to June 2007

Impact on operating budget: None.

Mountainlair Chiller and Pumps. \$2,500,000 from the university's nonappropriated Special Revenue budget will be used to replace the existing chiller and pumps at the Mountainlair.

Total Project Cost: \$2,500,000 Project Length: July 2006 to June 2007

Impact on operating budget: None.

Church-McKee Arts Center – ADA Accessibility Projects – Potomac State. \$100,000 from the university's nonappropriated Special Revenue budget will be used for renovations to make the building ADA accessible.

Total Project Cost: \$100,000 Project Length: April 2006 to June 2007

Impact on operating budget: None.

Downtown Campus Back Flow Prevention. \$300,000 from the university's nonappropriated Special Revenue budget will be used on the domestic water systems back flow prevention that keeps systems from being contaminated.

Total Project Cost: \$300,000 Project Length: July 2006 to June 2007

Impact on operating budget: None.

Armstrong Hall Repair to Walkway and Steps – 2nd Floor. \$350,000 from the university's nonappropriated Special Revenue budget will be used to repair the walkway steps leading from the 2nd floor of Armstrong Hall to Mountainlair.

Total Project Cost: \$350,000 Project Length: July 2006 to June 2007

Impact on operating budget: None.

Steward Hall Roof. \$500,000 from the university's nonappropriated Special Revenue budget will be used to replace or repair roof on Steward Hall.

Total Project Cost: \$500,000 Project Length: July 2006 to June 2007

Impact on operating budget: None.

Steward Hall HVAC. \$2,000,000 from the university's nonappropriated Special Revenue budget will be used to update the HVAC systems within Steward Hall.

Total Project Cost: \$2,000,000 Project Length: July 2006 to June 2007

Impact on operating budget: None.

Chemistry Fans. \$500,000 from the university's nonappropriated Special Revenue budget will be used to replace the attic fans in the Chemistry Research building.

Total Project Cost: \$500,000 Project Length: July 2006 to June 2007

Impact on operating budget: None.

Coliseum Domestic Water Line. \$300,000 from the university's nonappropriated Special Revenue budget will be used to replace the domestic water line leading to the Coliseum.

Total Project Cost: \$300,000 Project Length: July 2006 to June 2007

Impact on operating budget: None.

2006 Deferred Maintenance List of Housing Projects. \$1,901,000 from the university's nonappropriated Special Revenue budget will be used on a grouping of deferred maintenance projects less than \$250,000 for the housing buildings.

Total Project Cost: \$1,901,000 Project Length: July 2006 to June 2007

Impact on operating budget: None.

Individual Capital Projects

Medical Center Apartment Roof Replacement. \$300,000 from the university's nonappropriated Special Revenue budget will be used to replace the roof on the Medical Center apartments.

Total Project Cost: \$300,000 Project Length: July 2006 to June 2007
Impact on operating budget: None.

Dadisman Roof Replacement. \$500,000 from the university's nonappropriated Special Revenue budget will be used to replace the roof on Dadisman Hall student housing.

Total Project Cost: \$500,000 Project Length: July 2006 to June 2007
Impact on operating budget: None.

Coliseum Exterior Deck Replacement. \$1,000,000 from the university's nonappropriated Special Revenue budget will be used to replace the exterior deck at the Coliseum.

Total Project Cost: \$1,000,000 Project Length: July 2006 to June 2007
Impact on operating budget: None.

Coliseum Parking Lot Resurfacing. \$300,000 from the university's nonappropriated Special Revenue budget will be used to resurface the parking lot around the Coliseum.

Total Project Cost: \$300,000 Project Length: July 2006 to June 2007
Impact on operating budget: None.

National Research Center for Coal and Energy-Roof. \$330,000 from the university's nonappropriated Special Revenue budget will be used to replace the roof on the building.

Total Project Cost: \$330,000 Project Length: July 2006 to June 2007
Impact on operating budget: None.

White Hall Lighting. \$350,000 from the university's nonappropriated Special Revenue budget will be used to replace the interior lighting throughout the building.

Total Project Cost: \$350,000 Project Length: July 2006 to June 2007
Impact on operating budget: None.

Arnold Hall Sprinklers. \$1,300,000 from the university's nonappropriated Special Revenue budget will be used for the addition of automatic sprinkler system as required by the State Fire Marshal.

Total Project Cost: \$1,300,000 Project Length: July 2005 to August 2006
Impact on operating budget: None.

Student Housing – Evansdale Suites. \$2,500,000 from the university's nonappropriated Special Revenue budget will be used for the construction of new suite-style residence hall on the Evansdale Campus adjacent to the Evansdale Residence Complex.

Total Project Cost: \$14,500,000 Project Length: July 2006 to August 2006
Impact on operating budget: None.

Jackson's Mill Fire Training Academy. \$6,458,400 from the university's nonappropriated Special Revenue funds will be used to construct a new fire academy training center.

Total Project Cost: \$7,258,400 Project Length: July 2005 to March 2007
Impact on operating budget: None.

Student Housing—Sunnyside. \$2,750,000 from the university's nonappropriated Special Revenue budget will be used for construction of a new residence hall on downtown campus adjacent to Summit Hall in the Sunnyside area.

Total Project Cost: \$14,750,000 Project Length: July 2005 to June 2007
Impact on operating budget: None.

Individual Capital Projects

Residence Hall – Potomac State. \$2,250,000 from the university's nonappropriated Special Revenue budget will be used to provide additional housing capacity at Potomac location.

Total Project Cost: \$12,250,000 Project Length: July 2005 to June 2007

Impact on operating budget: None.

B. Rockefeller Neurosciences Building. \$4,000,000 from the university's nonappropriated Federal and Special Revenue budget will be used to construct a new five story neurosciences research facility to enhance the neurosciences research program and provide space for new health sciences center strategic plan researchers.

Total Project Cost: \$41,370,020 Project Length: December 2004 to December 2007

Impact on operating budget: None.

National Educational and Technology Center (Library). \$1,700,000 from the university's nonappropriated Federal and Special Revenue budget will be used to purchase associated clinical simulator lab and miscellaneous equipment.

Total Project Cost: \$17,400,000 Project Length: July 2004 to June 2007

Impact on operating budget: None.

Health Sciences Center, Eastern Division. \$1,793,000 from the university's nonappropriated Federal Revenue budget will be used for the construction of a new building to house the Eastern Division of the health sciences center by providing additional clinical training space and provide the citizens in the Eastern Panhandle access to enhanced healthcare and education.

Total Project Cost: \$5,893,000 Project Length: December 2002 to July 2006

Impact on operating budget: None.

Research Laboratories. \$1,550,000 from the university's nonappropriated Special Revenue budget will be used for the construction and/or renovating 20 new research laboratories with the health sciences center.

Total Project Cost: \$3,200,000 Project Length: December 2005 to December 2006

Impact on operating budget: None.

Biomedical Research Center. \$28,933,900 from the university's nonappropriated Special Revenue budget will be used to add and equip an additional floor to the current building to support the increased need for wet-lab research facilities.

Total Project Cost: \$45,531,000 Project Length: January 2005 to September 2007

Impact on operating budget: None.

Downtown Utility Infrastructure. \$5,500,000 from the university's nonappropriated Special Revenue budget will be used for improvements to the downtown utilities included the chilled water distribution to Brooks Hall.

Total Project Cost: \$12,500,000 Project Length: July 2004 to June 2007

Impact on operating budget: None.

Brooks Hall Renovation. \$22,000,000 from the university's nonappropriated Special Revenue budget will be used complete renovation of Brooks Hall to support Geology and Geography departments.

Total Project Cost: \$30,000,000 Project Length: July 2005 to June 2008

Impact on operating budget: None.

Oglebay Hall Renovation. \$14,000,000 from the university's nonappropriated Special Revenue budget will be used to complete renovation to house the Forensics Department and general purpose classrooms.

Total Project Cost: \$19,000,000 Project Length: July 2005 to August 2007

Impact on operating budget: None.

Individual Capital Projects

Evansdale Residential Complex Towers Renovation. \$4,500,000 from the university's nonappropriated Special Revenue budget will be used for interior renovations to one of the four high rise towers that make up the Evansdale Residential Complex.

Total Project Cost: \$5,000,000

Project Length: July 2005 to June 2007

Impact on operating budget: None.

Coleson Hall Renovation. \$6,200,000 from the university's nonappropriated Special Revenue budget will be used for complete renovation of Colson Hall to house the offices of the English department.

Total Project Cost: \$8,000,000

Project Length: July 2005 to August 2007

Impact on operating budget: None.

Engineering Sciences Brick Facade. \$5,000,000 from the university's nonappropriated Special Revenue funds will be used to for the complete removal of the brick façade on three sides of the high rise building.

Total Project Cost: \$5,550,000

Project Length: July 2005 to June 2007

Impact on operating budget: None.

Boreman Hall Kitchen Renovation. \$2,000,000 from the university's nonappropriated Special Revenue budget will be used for renovation of kitchen in Boreman Hall student residence building.

Total Project Cost: \$2,000,000

Project Length: July 2006 to June 2007

Impact on operating budget: None.

Hatfield's Renovation. \$600,000 from the university's nonappropriated Special Revenue budget will be used for renovation of kitchen area in the Mountainlair.

Total Project Cost: \$600,000

Project Length: July 2006 to June 2007

Impact on operating budget: None.

West Virginia University Institute of Technology

Residence Halls (Code, HiRise, Ratliff). \$5,500,000 from the school's Special Revenue budget will be used on renovation of current residence halls to provide a better living and learning environment for the students and lower maintenance cost.

Total Project Cost: \$5,500,000

Project Length: July 2006 to June 2008

Impact on operating budget: None.

Residence Halls. \$6,750,000 from the school's Special Revenue budget will be used on renovation of current residence halls to eliminate negative impact on recruitment and enrollment.

Total Project Cost: \$6,750,000

Project Length: July 2006 to June 2008

Impact on operating budget: None.

Student Union Renovation. \$500,000 from the school's Special Revenue budget will be to upgrade HVAC to lower utility cost and produce a more efficient and effective environment and to bring into ADA compliance

Total Project Cost: \$500,000

Project Length: July 2006 to December 2006

Impact on operating budget: None.

Baisi Athletic Center. \$5,395,000 from the school's Special Revenue budget will be used for renovation of existing facilities and addition of new facilities, including a wellness center to meet health, instructional, and recreational needs.

Total Project Cost: \$5,395,000

Project Length: July 2006 to June 2008

Impact on operating budget: None.

Individual Capital Projects

Martin Field. \$600,000 from the school's Special Revenue budget will be used to replace field house, upgrade lighting, renovate bleachers and concession stand for the use of college events, intramurals, and community little leagues.

Total Project Cost: \$600,000

Project Length: July 2006 to June 2007

Impact on operating budget: None.

West Virginia Council for Community and Technical College Education

Fairmont State Community and Technical College

Braxton County Center. \$1,000,000 from the college's nonappropriated Special Revenue budget will be used to establish learning center and instructional space.

Total Project Cost: \$1,000,000

Project Length: May 2005 to May 2006

Impact on operating budget: None.

Engineering Technology Building. \$3,000,000 from the college's nonappropriated Special Revenue budget will be used to provide adequate academic space for programmatic needs.

Total Project Cost: \$11,500,000

Project Length: July 2005 to December 2007

Impact on operating budget: Unknown at this time, however utilities will increase.

Marshall University Community and Technical College

Community College Facilities. \$2,312,000 from the college's nonappropriated Special Revenue budget will be used for new facility for community college.

Total Project Cost: \$13,500,000

Project Length: June 2006 to August 2009

Impact on operating budget: Increase revenues through student fees should offset increases.

New River Community and Technical College of Bluefield State College

Library Project. \$1,000,000 from the school's nonappropriated Special Revenue budget will be used to work in a joint project with City of Lewisburg, Greenbrier County for a new public library on New River C&T College property that will service the region.

Total Project Cost: \$1,000,000

Project Length: January 2005 to June 2007

Impact on operating budget: Unknown at this time, but expected to be minimal.

Southern West Virginia Community and Technical College

Technology and Allied Health Building Project. \$5,000,000 from the school's nonappropriated Special Revenue budget will be used in the conversion of traditional classrooms to Technology and Allied Health instruction for high demand curriculum.

Total Project Cost: \$8,500,000

Project Length: October 2005 to April 2007

Impact on operating budget: \$435,000 at full staffing for additional 300 FTE students.

Wyoming Phone Replacement. \$386,000 of the school's nonappropriated Special Revenue budget will be used to update four different telephone systems, on four campuses, a district office and the annex with voice over Internet protocol system and update classrooms with telephone capabilities enhancing security.

Total Project Cost: \$386,000

Project Length: June 2006 to December 2006

Impact on operating budget: Savings are expected using IP versus current rented commercial telephone lines.

Individual Capital Projects

Logan Phone Replacement. \$816,000 of the school's nonappropriated Special Revenue budget will be used to update four different telephone systems, on four campuses, a district office and the annex with voice over Internet protocol system and update classrooms with telephone capabilities enhancing security.

Total Project Cost: \$386,000

Project Length: June 2006 to December 2006

Impact on operating budget: Savings are expected using IP versus current rented commercial telephone lines.

West Virginia Northern Community and Technical College

Development of B&O Rear Plaza. \$660,000 of the school's nonappropriated Special Revenue budget will be used to develop the property behind the B&O building into a plaza with two parking lots, both with ADA accessible spaces and ramps to enhance the college's ability to meet the needs of its physically challenged students.

Total Project Cost: \$1,105,559

Project Length: May 2005 to September 2006

Impact on operating budget: \$1,200 increase for ground maintenance and snow removal.

Furniture and Fixtures for Annex Classrooms. \$500,000 of the school's nonappropriated Special Revenue budget will be used to furnish student desks and chairs, computers for labs, nursing and allied health labs, faculty office furnishings, smart classrooms, security system and culinary arts kitchen equipment (freezer, coolers, dishwasher, etc.)

Total Project Cost: \$500,000

Project Length: February 2006 to June 2006

Impact on operating budget: \$250 per month additional maintenance.

B&O Building Upgrades. \$475,000 of the school's Special Revenue budget will be used to upgrade the electrical service throughout the building, replacement of carpet and tile, installation of a security system and outdoor lighting system, restoration of lobby area and handrails in the stairwells and replacement of the fluorescent light fixtures. Automatic flush units will be installed on all lavatory fixtures and entire building lock system will be replaced to manage safety and security more efficiently.

Total Project Cost: \$475,000

Project Length: July 2006 to March 2007

Impact on operating budget: None.

Acquisition and Partial Demolition of United Electric Building. \$450,000 from the school's Special Revenue budget will be used to acquire the property adjacent to the new building for demolition to provide parking and easy accessibility to the facility. Relocation of the Refrigeration, Heating and Air Conditioning program will allow for the sale of the Hazel-Atlas Building

Total Project Cost: \$450,000

Project Length: September 2006 to June 2007

Impact on operating budget: Additional \$750 for maintenance costs.

Front Plaza at New Building. \$100,000 of the school's Special Revenue budget will be used for plaza type entrance to the building, including landscaping to provide a safe and appealing environment for the students and users of the building.

Total Project Cost: \$100,000

Project Length: July 2006 to November 2006

Impact on operating budget: Additional \$250 annually for snow removal.

HVAC Roof Top Units and Roof Replacement-New Martinsville. \$99,000 of the school's Special Revenue budget will be used to replace the primary and secondary HVAC rooftop units and roof that are in need of replacement.

Total Project Cost: \$99,000

Project Length: April 2007 to July 2007

Impact on operating budget: None.

Paint Interior for B&O Building. \$110,000 of the school's Special Revenue budget will be used for minor repair and repainting of entire interior of building.

Total Project Cost: \$110,000

Project Length: April 2007 to December 2007

Impact on operating budget: None.

Individual Capital Projects

Purchase of Woolahan Property for Parking. \$6,500 of the school's nonappropriated Special Revenue budget will be used pay for additional lot acquired for increased student enrollment.

Total Project Cost: \$39,000 Project Length: July 2002 to July 2002

Impact on operating budget: Additional \$6,500 for annual lease purchase payment.

Purchase of Robinson Lot. \$15,903 of the school's nonappropriated Special Revenue budget will be used pay for vacant lot for student parking at B&O Building.

Total Project Cost: \$95,418 Project Length: May 2003 to June 2012

Impact on operating budget: Additional \$15,903 for annual lease purchase payment.

Asphalt Route 2 Parking Lot beneath Underpass. \$250,000 of the school's nonappropriated Special Revenue budget will be used to asphalt lot located beneath the Route 2 underpass for additional, safe parking.

Total Project Cost: \$250,000 Project Length: July 2006 to November 2006

Impact on operating budget: Additional \$250 for snow removal.

Purchase CSX Property. The Governor recommends an expenditure of \$14,520 from the school's General Revenue budget be used to purchase land for future development.

Total Project Cost: \$87,120 Project Length: May 1997 to June 2012

Impact on operating budget: Increase of \$12,520 for routine maintenance and annual purchase payments.

West Virginia University—Parkersburg

Main Building Subsidence Stabilization. \$217,440 from the school's Special Revenue budget will be used to stabilize structural failures in classroom tower caused by subsidence.

Total Project Cost: \$1,217,440 Project Length: July 2005 to December 2006

Impact on operating budget: None.

Main Building Façade Renewal. \$277,560 from the school's Special Revenue budget will be used to repair/replace exterior masonry façade damaged by soil subsidence/structural repair.

Total Project Cost: \$1,777,560 Project Length: July 2005 to December 2006

Impact on operating budget: None.

Capital Projects

Major Capital Expenditures by Projects

Department/Division/Project	Budgeted FY 2006	Recommendation FY 2007	Status June 2007	Source of Funding
DEPARTMENT OF ADMINISTRATION				
OFFICE OF THE SECRETARY				
Lease Rental Payments	16,000,000	16,000,000	Ongoing	General
DIVISION OF INFORMATION SERVICES AND COMMUNICATIONS				
Replace Backup Generator/Uninterrupted Power Supply	500,000	0	Complete	Special
Upgrade Robotic Tape System to Virtual Solution	500,000	0	Complete	Special
Personal Computer Replacement	100,000	0	Complete	Special
Replacement Personal Computer's for Training Room	18,000	0	Complete	Special
Authoring Software	50,000	0	Complete	Special
Electronically Vault DR Tapes to Offsite Location	250,000	0	Complete	Special
Upgrade Postage Meters to USPS Standards	27,000	0	Complete	Special
Fire Suppression in Computer Room	0	250,000	Complete	Special
Control Management Software	0	500,000	Complete	Special
Electronic Data Interchange	0	150,000	Complete	Special
Upgrade Printing System to Use Color Highlighting	0	250,000	Complete	Special
DIVISION OF GENERAL SERVICES				
P&G Debt Service	122,130	122,130	Ongoing	Special
Howard Property	74,657	73,169	Ongoing	Special
Huntington Debt Service	185,767	187,307	Ongoing	Special
Beckley Debt Service	387,425	385,760	Ongoing	Special
Parking Garage Debt Service	458,542	459,755	Ongoing	Special
Dome Access System Debt Service	33,351	33,351	Ongoing	Special
Washington/Jefferson Street Lots Debt Service	33,375	0	Complete	Special
Education, Arts, Sciences, & Tourism Debt Service	10,000,000	10,000,000	Ongoing	Special
Regional Jail Debt Service	9,000,000	9,000,000	Ongoing	Special
Huntington #2 Debt Service	638,305	653,947	Ongoing	Special
One Davis Square	262,031	262,880	Ongoing	Special
Weirton Building	250,300	300,300	Ongoing	Special
Capitol Roof Level Parapet Wall	2,415,000	0	Complete	Special
Capitol Limestone Repairs	2,300,000	1,000,000	Complete	Special
Dome Restoration	2,000,000	2,000,000	Complete	Special
Capitol Complex Sidewalks, Pavers and Steps	275,000	375,000	Ongoing	Special
Replacement of Building 7 Transformer	350,000	0	Complete	Special
Replace Sliding Doors in Building 5, 6, and 7	250,000	0	Complete	Special
Restore Capitol Building Public Restrooms	650,000	0	Complete	Special
Restoration of Boilers	1,000,000	1,000,000	Ongoing	Special
Fountains	500,000	500,000	Ongoing	Special
Capitol Windows	750,000	750,000	Ongoing	Special
Restoration of Elevators	800,000	800,000	Complete	Special
DIVISION OF PURCHASING				
Fleet Management	4,820,000	4,820,000	Ongoing	Special
Aviation	651,976	488,982	Complete	Special
TOTAL - ADMINISTRATION	\$55,652,859	\$50,362,581		



Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2006	Recommendation FY 2007	Status June 2007	Source of Funding
DEPARTMENT OF COMMERCE				
DIVISION OF TOURISM				
Capitol Complex-Capital Outlay	1,000,000	0	Complete	Special
DIVISION OF FORESTRY				
Vehicle Replacement Program	200,000	200,000	Ongoing	Special
WORKFORCE WV				
Computer Equipment Replacement	1,428,607	0	Complete	Federal
DIVISION OF NATURAL RESOURCES				
Panther State Forest Construction	172,726	0	Complete	Special
Babcock Water Reservoir Replacement	146,000	0	Complete	Special
Bluestone Pool Renovation	1,000,000	0	Complete	Special
Chief Logan Museum Roof Replacement	92,000	0	Complete	Special
Chief Logan Construction	7,000,000	0	Complete	Special
Cass Clubhouse Renovation	348,000	0	Complete	Special
Camp Creek Reservoir Replacement	84,985	0	Complete	Special
Pipestem State Park Recreation Building Renovation	70,000	0	Complete	Special
Blennerhassett Historic House Renovation	110,000	0	Complete	Special
Carnifax Ferry Restroom Construction	104,000	0	Complete	Special
Berwind Lake Dam Improvements	0	100,000	Ongoing	Special
French Creek District Sign Shop Construction	0	250,000	Complete	Special
Burches Run Lake Dam Removal	500,000	0	Complete	Special
Bear Rock Lakes Dam Improvements	50,000	350,000	Ongoing	Special
Beech Fork Sewer Plant Replacement	738,500	0	Complete	Special
Spring Run Hatchery	1,000,000	0	Complete	Special
Nitro Boat Launching Ramp	50,000	100,000	Complete	Special
Reroof Elkins Operation Center Building	250,000	0	Complete	Special
Consol Lakes Dam Repairs	400,000	400,000	Complete	Special
Blackwater Falls Paving	86,000	0	Complete	Special
TOTAL - COMMERCE	\$14,830,818	\$1,400,000		
DEPARTMENT OF EDUCATION				
STATE DEPARTMENT OF EDUCATION				
Computer Basic Skills	5,607,749	5,700,000	Ongoing	Special
WVEIS	1,500,000	2,000,000	Ongoing	General
TOTAL - EDUCATION	\$7,107,749	\$7,700,000		
DEPARTMENT OF EDUCATION AND THE ARTS				
DIVISION OF CULTURE AND HISTORY				
Archaeological Collections Facility	1,350,000	2,240,083	Complete	Federal & Special
Weston State Hospital	1,140,000	0	Complete	Federal & Special
EDUCATIONAL BROADCASTING AUTHORITY				
WSWP Roof	117,000	0	Complete	General
Beckley High Definition Television Equipment	603,005	0	Complete	General & Federal
Digital and Broadcast Coverage Upgrade	1,398,188	1,200,000	Complete	Federal & Special
TOTAL - EDUCATION AND THE ARTS	\$4,608,193	\$3,440,083		

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2006	Recommendation FY 2007	Status June 2007	Source of Funding
DEPARTMENT OF HEALTH AND HUMAN RESOURCES				
Bateman Boilers and Electrical Service Upgrade	321,124	0	Complete	Special
Hopemont Elevator Repairs	358,800	0	Complete	Special
Record Imaging for State Hospitals	2,000,000	500,000	Complete	Special
Replace Computer System for State Hospitals	6,000,000	1,500,000	Complete	Special
Sharpe Residential Treatment Facility Construction	6,931,912	2,075,000	Complete	Special
Relocate Five Area DHHR Offices	0	1,673,000	Complete	General & Federal
TOTAL - HEALTH AND HUMAN RESOURCES	\$15,611,836	\$5,748,000		
DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY				
ADJUTANT GENERAL/ARMORY BOARD				
Moorefield Readiness Center	916,080	0	Ongoing	General & Federal
Williamstown Taxiway and Ramp Repair	1,500,000	0	Complete	Federal
Camp Dawson Emergency Power Generator	1,100,000	0	Complete	Federal
Buckhannon Armory Roof Replacement	150,000	0	Complete	Federal & Special
Logan Armory Roof Replacement	150,000	0	Complete	Federal & Special
Buckhannon Readiness Center	0	1,743,000	Ongoing	General & Federal
Clarksburg Armory ADA Compliance	0	120,000	Complete	Special
St. Albans Armory ADA Compliance	0	120,000	Complete	Special
Logan Readiness Center		928,500	Ongoing	General & Federal
Gassaway Armory Expansion	100,000	1,500,000	Complete	Federal
Camp Dawson Weapons Range Upgrade	50,000	150,000	Complete	Federal
Armory Security Upgrades Statewide	1,000,000	1,000,000	Ongoing	Federal
Camp Dawson Construction of New Quarters	164,000	1,476,000	Complete	General
Joint Forces Training Site Expansion	2,525,000	22,750,000	Ongoing	Federal
Clarksburg Reserve Center Renovations	125,000	400,000	Complete	Federal
Camp Dawson Floodwall Construction	50,000	1,500,000	Ongoing	Federal
Spencer Ripley Readiness Center	0	1,950,000	Ongoing	Federal
Fairmont Readiness Center	0	1,950,000	Ongoing	Federal
Elkins Readiness Center	0	950,000	Ongoing	Federal
Morgantown Readiness Center	0	1,212,000	Ongoing	General & Federal
Joint Integrated Special Operations Training Facility	0	1,000,000	Ongoing	Federal
STATE POLICE				
Vehicle Replacement Program	1,483,523	1,983,523	Ongoing	General & Special
Radio Communications Upgrade	538,500	538,500	Ongoing	General
Analytical Equipment - Forensic Laboratory	359,080	355,000	Ongoing	General & Special
Facilities Improvement Program	1,838,187	500,000	Ongoing	General
Debt Service for Facilities Improvement	440,088	440,088	Ongoing	General
REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY				
Douglas Juvenile Center	5,000,000	0	Complete	Special
Rubenstein Juvenile Center	14,000,000	0	Complete	Special
Lakin Correctional Center (Prison Industries & Dorm)	7,200,000	0	Complete	Special
Johnston (Salem) School	2,200,000	0	Complete	Special
Huttonsville Correctional Center (Medium Security)	17,000,000	0	Complete	Special
DIVISION OF VETERANS' AFFAIRS				
State Veterans Nursing Home	28,300,000	2,200,000	Ongoing	Federal & Special
DIVISION OF JUVENILE SERVICES				
Southern Juvenile Detention Center Renovations	1,666,366	0	Complete	Federal & Special
TOTAL - MILITARY AFFAIRS AND PUBLIC SAFETY	\$87,855,824	\$44,766,611		

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2006	Recommendation FY 2007	Status June 2007	Source of Funding
DEPARTMENT OF TRANSPORTATION				
DIVISION OF MOTOR VEHICLES				
Automated Driver Testing	525,000	0	Complete	Federal & Special
DIVISION OF HIGHWAYS				
Debt Service - 1973 Bond Amendment	1,566,950	0	Complete	Special
Debt Service - 1996 Bond Amendment (July 98)	10,192,258	7,941,337	Ongoing	Special
Debt Service - 1996 Bond Amendment (July 99)	2,396,620	2,405,080	Ongoing	Special
Debt Service - 1996 Bond Amendment (July 01)	13,013,169	13,011,669	Ongoing	Special
Debt Service - 1996 Bond Amendment (May 05)	15,837,100	17,022,100	Ongoing	Special
Class Eight Equipment	4,517,540	3,038,219	Ongoing	Special
Small Capital Improvements - Statewide	2,175,000	1,850,000	Ongoing	Special
District Eight Shop	1,800,000	1,200,000	Complete	Special
District One Building Demolition	200,000	0	Complete	Special
Support Equipment	75,000	356,411	Ongoing	Special
Radio Equipment	225,000	25,000	Ongoing	Special
Transportation Equipment	4,085,195	5,923,848	Ongoing	Special
Mowing Equipment	628,788	3,761,125	Ongoing	Special
Mercer County Flat Top Substation	150,000	0	Complete	Special
Webster County Headquarters	500,000	500,000	Complete	Special
Boone County Seth Substation	0	400,000	Complete	Special
Capital Expenditures - Infrastructure - Total (See Narrative)			Ongoing	Special
Lincoln County Headquarters	200,000	600,000	Complete	Special
Logan County Headquarters	120,000	880,000	Complete	Special
Putnam County Headquarters	50,000	50,000	Complete	Special
I-68 Headquarters	0	815,000	Complete	Special
Mannington Sub-Headquarters Salt Storage	200,000	0	Complete	Special
Monongalia County Salt Storage Building	180,000	0	Complete	Special
Monongalia County Headquarters	1,190,000	0	Complete	Special
Morgan County Headquarters	50,000	550,000	Complete	Special
Ritchie County Salt Storage - Marietta Run	85,000	40,000	Complete	Special
Roadway Maintenance Equipment	4,902,817	5,690,219	Complete	Special
Technology Improvements	1,027,500	1,700,000	Complete	Special
Tyler County Headquarters Salt Storage	400,000	0	Complete	Special
Wayne County Pritchard Sub-Headquarters	150,000	0	Complete	Special
Wetzel County Headquarters & Property	715,000	0	Complete	Special
Wood County Salt Storage - Mill Run	150,000	0	Complete	Special
STATE RAIL AUTHORITY				
SRA/SBVR Series 1992-A Bonds Issue	455,285	456,450	Complete	Special
Rehabilitation of SBVR	1,050,000	850,000	Complete	General
Upgrade Railroad Equipment	250,000	100,000	Complete	General
PUBLIC TRANSIT				
Section 5309 Capital Discretionary Grant	9,828,481	9,517,448	Ongoing	General, Federal & Special
Section 5311 Capital Purchases	1,217,025	1,177,610	Ongoing	General, Federal & Special
Section 5310 Van Purchases	1,331,521	1,090,000	Ongoing	Federal & Special
TOTAL - TRANSPORTATION	\$81,440,249	\$80,951,516		

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2006	Recommendation FY 2007	Status June 2007	Source of Funding
HIGHER EDUCATION				
<i>HIGHER EDUCATION POLICY COMMISSION</i>				
BLUEFIELD STATE COLLEGE				
Elevator Assessment and Upgrade/ Electrical Upgrade Basic Science	200,000	0	Complete	Special
ADA Projects/Library/Conley/Hatter	750,000	300,000	Complete	Special
Athletic Fields Upgrade	0	200,000	Complete	Special
Roof Replacement (Physical Ed and Basic Science)	300,000	0	Complete	Special
Electrical Mechanical Upgrade (Physical Ed Bldg)	575,000	0	Complete	Special
Phase II - Conley Hall Renovation	400,000	0	Complete	Special
ADA Dickason Hall Access	0	250,000	Complete	Special
Repaving and Sealing Parking Lots, Roadways, Signage, Landscaping	200,000	50,000	Complete	Federal & Special
Elevator Assessment and Upgrade - Mahood Hall	0	50,000	Ongoing	Special
Mahood Hall Electrical/Mechanical Upgrade and Renovations	100,000	0	Ongoing	Special
CONCORD UNIVERSITY				
Rahall Technology Center	5,750,000	3,500,000	Complete	Federal & Special
Fine Arts Lighting Dimmer System	150,000	50,000	Complete	Special
ADA Elevator	350,000	0	Complete	Special
Science Hall Window Replacement	150,000	0	Complete	Special
ADA Restroom Conversion	150,000	0	Complete	Special
ADA Sidewalks and Road Project	111,000	0	Complete	Special
Marsh Hall Roof Replacement	0	150,000	Complete	Special
Marsh Hall Floor Replacement	0	150,000	Complete	Special
Chapel and Alumnae Center	500,000	2,000,000	Complete	Special
Towers Dormitories Renovations	100,000	200,000	Ongoing	Special
FAIRMONT STATE UNIVERSITY				
Performance Arts Center	100,000	0	Ongoing	Special
Braxton County Center	0	1,000,000	Complete	Special
Engineering Technology Building	8,500,000	3,000,000	Complete	Special
HVAC-Feaster Center, Hardway Hall, Turley Center, Wallman Hall	0	4,500,000	Complete	Special
Robert C. Byrd Aerospace Center-Fire Suppression	250,000	0	Complete	Special
Merchant Street-Wall Repair	100,000	0	Complete	Special
Kennedy Barn Reception Center	50,000	250,000	Ongoing	Special
Hardway Hall Restoration	375,000	375,000	Ongoing	Special
Feaster Center Flooring and Seating	0	100,000	Ongoing	Special
Infrastructure-Landscaping	300,000	300,000	Ongoing	Special
Infrastructure-Upgrading	0	300,000	Ongoing	Special
Intramurals Field	0	300,000	Ongoing	Special
Feaster Center Physical Therapy Room	0	100,000	Ongoing	Special
Residence Halls-Fire Suppression System	0	400,000	Ongoing	Special
Marrow Hall Renovations	0	400,000	Ongoing	Special
Education Building-Paver Repair	250,000	0	Complete	Special
Colebank Roof	0	250,000	Complete	Special
Hunt Haught Hall Elevator	100,000	900,000	Complete	Special
Colebank Inner Campus-Elevator & Pedestrian Bridge	200,000	200,000	Complete	Special
Colebank Gym Floor	150,000	0	Complete	Special
Library Addition	2,300,000	0	Complete	Special
Student Activities Center	1,200,000	0	Complete	Special

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2006	Recommendation FY 2007	Status June 2007	Source of Funding
GLENVILLE STATE COLLEGE				
Robert F. Kidd Library Sprinkler System	300,000	175,000	Complete	Special
Mollohan Campus Community Center	6,900,000	3,600,000	Complete	Federal & Special
Science Hall Renovation	5,000,000	0	Complete	Special
Fire Alarm Upgrade	500,000	0	Complete	Special
Roof Projects	325,000	250,000	Complete	Special
Elevator Installation and ADA Access	800,000	0	Complete	Special
Morris Stadium Renovations	304,000	0	Complete	Special
Physical Education Building Window Replacement	0	250,000	Complete	Special
Pickens Hall Elevators	0	500,000	Complete	Special
MARSHALL UNIVERSITY				
Biotechnology Science Center/Development Center	21,851,000	6,900,000	Complete	Federal & Special
Clinical Education and Outreach Center	10,000,000	10,000,000	Complete	Federal & Special
Student Health and Wellness Center	4,000,000	17,000,000	Ongoing	Special
Campus Wiring Infrastructure	841,000	0	Complete	Special
School of Medicine Education Building Educational Renovations	0	1,500,000	Complete	Special
Smith Hall Repairs/Upgrade	3,075,000	3,075,000	Ongoing	Special
Marrow Library Renovations	300,000	300,000	Ongoing	Special
Mid-Ohio Valley Center Addition- Point Pleasant	1,000,000	1,500,000	Complete	Special
Harris Hall HVAC Upgrade	600,000	1,000,000	Ongoing	Special
Medical Education Building System Renovations	325,000	325,000	Complete	Special
Medical Center Elevator Addition	175,000	175,000	Complete	Special
Smith Music Hall Repairs/Upgrade	400,000	400,000	Ongoing	Special
School of Medicine Translational Cancer Research Center Build-out	0	4,000,000	Complete	Federal & Special
Smith Communication Repairs/Upgrade	0	900,000	Ongoing	Special
Gullickson Hall Repairs/Upgrade	0	2,500,000	Ongoing	Special
Jenkins Hall Repairs/Upgrade	0	120,000	Ongoing	Special
Prichard Hall Repairs/Upgrade	0	383,000	Ongoing	Special
Corbly Hall Repairs/Upgrade	0	315,000	Ongoing	Special
Henderson Center Repairs/Upgrade	0	450,000	Ongoing	Special
Fine Arts Repairs/Upgrade	0	300,000	Complete	Special
Memorial Student Center	0	1,500,000	Ongoing	Special
Community College Repairs/Upgrade	0	100,000	Ongoing	Special
Visual Arts	0	3,750,000	Ongoing	Special
Forensics Science Center - Second Floor Build Out	550,000	0	Complete	Special
Land Purchase	0	1,000,000	Ongoing	Special
Old Main Repairs/Upgrade	840,000	2,340,000	Ongoing	Special
Teays Center	0	1,000,000	Ongoing	Special
Marching Band Building	0	300,000	Complete	Special
Center for Economic Development/Distance Learning at South Charleston	0	2,000,000	Ongoing	Federal
Facilities Building Additional and Renovation	500,000	2,400,000	Ongoing	Special
Residence Halls	0	6,400,000	Ongoing	Special
Athletic Fields	0	1,300,000	Ongoing	Special
Indoor Practice Facility	0	1,250,000	Ongoing	Special
Tennis Courts	0	113,000	Ongoing	Special

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2006	Recommendation FY 2007	Status June 2007	Source of Funding
SCHOOL OF OSTEOPATHIC MEDICINE				
Main Building/Quad HVAC Upgrade	0	1,000,000	Ongoing	Special
Property Acquisition	150,000	150,000	Ongoing	Special
Classroom Conversion to Auditorium/ Conference Center	0	120,000	Complete	Special
Center for Technology and Rural Medicine	5,694,000	0	Complete	Special
Fredric W. Smith Science Building Expansion	2,825,000	0	Complete	Special
Demolition of Maintenance Facility for Parking	222,000	0	Complete	Special
New Maintenance/Storage/Receiving Facility	229,000	0	Complete	Special
Admission Center	750,000	0	Complete	Special
SHEPHERD UNIVERSITY				
Nursing Building	11,000,000	0	Complete	Special
Ikenberry Hall Elevator Project	900,000	0	Complete	Special
McMurrin/Reynolds Hall Renovation	1,200,000	0	Complete	Special
Infrastructure	3,400,000	0	Complete	Special
Apartment Complex	19,758,000	0	Complete	Special
Elevator Safety Upgrades	0	200,000	Complete	Special
Visual Arts	12,500,000	0	Ongoing	General
New University Center	0	2,000,000	Ongoing	Special
Boiler Replacements/Lighting Systems	300,000	500,000	Ongoing	Special
East Residence Hall Renovation	300,000	300,000	Ongoing	Special
West Residence Hall Renovation	200,000	200,000	Ongoing	Special
Computer Sciences Classroom Building	0	500,000	Ongoing	Special
Classroom Building	8,000,000	1,400,000	Ongoing	Special
Campus Entrances and Borders Definition	0	500,000	Complete	Special
King Street Pedestrianization	0	2,000,000	Complete	Special
Artificial Turf	1,600,000	0	Complete	Special
Popodicon Renovation	0	200,000	Complete	General
WEST LIBERTY STATE COLLEGE				
Site Improvements	2,000,000	0	Ongoing	Special
Upgrade of Lighting on Campus	500,000	600,000	Complete	Special
Security System Campuswide	100,000	0	Ongoing	Special
Baseball Field Renovations	185,000	0	Ongoing	Special
Hospitality Lab	50,000	0	Ongoing	General
Media Arts Center	2,100,000	2,000,000	Complete	Special
WEST VIRGINIA STATE UNIVERSITY				
Fleming Hall Elevator	0	200,000	Complete	Special
Building Upgrades for Energy Conservation	1,350,000	0	Complete	Special
Fleming Hall/Ferguson/Lincoln Second Floor Renovation	500,000	0	Complete	Special
WEST VIRGINIA UNIVERSITY				
2006 Deferred Maintenance of Academic Projects	0	6,000,000	Complete	Special
Phase 3 Jackson's Mill Fire Code Issues	0	2,000,000	Complete	Special
Educational Facility Enhancement Project - Charleston Division	0	820,000	Complete	General
Purinton House Renovation	0	300,000	Complete	Special
Library Annex: Information Center - Potomac State	0	4,300,000	Ongoing	Federal & Special
Church-McKee Arts Center - Roof Replacement - Potomac State	0	175,000	Complete	Special
Woodburn Hall Restoration	0	750,000	Complete	Special

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2006	Recommendation FY 2007	Status June 2007	Source of Funding
Creative Arts Center Roof Replacement - Lower Level	0	500,000	Complete	Special
HVAC Upgrade, Charleston Division Campus Infrastructure	0	1,025,000	Complete	General
Braxton Tower	0	2,000,000	Ongoing	Special
Chemistry Annex Fire Alarm	0	2,000,000	Ongoing	Special
Stadium East-West Concourse Concession	0	250,000	Complete	Special
Summit Hall Fire Panel Replacement	0	330,000	Complete	Special
Admissions and Record Abatement of Ceiling	0	250,000	Complete	Special
College Park Demolition	0	300,000	Complete	Special
Reynolds Hall Sprinkler System - Potomac State	0	250,000	Complete	Special
Mountainlair Cooling Tower	0	150,000	Complete	Special
Mountainlair Chiller and Pumps	0	250,000	Complete	Special
Church-McKee Arts Center-ADA Accessibility Projects-Potomac State	0	2,500,000	Complete	Special
Downtown Campus Back Flow Prevention	0	100,000	Complete	Special
Armstrong Hall Repair to Walkway and Steps-2nd Floor	0	300,000	Complete	Special
Steward Hall Roof	0	350,000	Complete	Special
Steward Hall HVAC	0	500,000	Complete	Special
Chemistry Fans	0	2,000,000	Complete	Special
Coliseum Domestic Water Line	0	500,000	Complete	Special
2006 Deferred Maintenance List of Housing Projects	0	300,000	Complete	Special
Medical Center Apartment Roof Replacement	0	1,901,000	Complete	Special
Dadisman Roof Replacement	0	300,000	Complete	Special
Coliseum Exterior Deck Replacement	0	500,000	Complete	Special
Coliseum Parking Lot Resurfing	0	1,000,000	Complete	Special
National Research Center for Coal and Energy-Roof	0	300,000	Complete	Special
White Hall Lighting	0	330,000	Complete	Special
Coliseum Life Safety and Fire Protection	2,800,000	350,000	Complete	Special
Creative Arts Center Fire Safety Issues	750,000	0	Complete	Special
Jackson's Mill Fire Marshal Code Issues	515,307	0	Complete	Special
Allen/Percival Asbestos Abatement and Fire Deterrent	7,500,000	0	Complete	Special
Arnold Hall Sprinklers	0	1,300,000	Complete	Special
Student Housing - Evansdale Suites	12,000,000	2,500,000	Complete	Special
Jackson's Mill Fire Training Academy	800,000	6,458,400	Complete	Special
Student Housing - Sunnyside	12,000,000	2,750,000	Complete	Special
Residence Halls - Potomac State	10,000,000	2,250,000	Complete	Special
B. Rockefeller Neurosciences Building	4,900,000	4,000,000	Ongoing	Federal & Special
National Educational and Technology Center (Library)	15,700,000	1,700,000	Complete	General, Federal & Special
Health Sciences Center, Eastern Division	4,100,000	1,793,000	Complete	Federal
Research Laboratories	1,650,000	1,550,000	Complete	General & Special
Biomedical Research Center	2,054,000	28,933,900	Ongoing	Special
Boreman Hall Roof	216,909	0	Complete	Special
Downtown Utility Infrastructure	7,000,000	5,500,000	Complete	Special
Engineering Science Boiler Plant Demolition	800,000	0	Complete	Special
Mountainlair Parking Garage	7,532,378	0	Complete	Special

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2006	Recommendation FY 2007	Status June 2007	Source of Funding
Agriculture Sciences Plant Pathology	9,500,000	0	Complete	Special
Brooks Hall Renovation	7,000,000	22,000,000	Ongoing	Special
Oglebay Hall Renovation	4,000,000	14,000,000	Ongoing	Federal & Special
Evansdale Residential Complex Towers Renovation	500,000	4,500,000	Complete	Special
Colson Hall Renovation	800,000	6,200,000	Ongoing	Special
Engineering Sciences Building Façade	500,000	5,000,000	Complete	Special
Boreman Hall Kitchen Renovation	0	2,000,000	Complete	Special
Hatfield's Renovation	0	600,000	Complete	Special
WEST VIRGINIA UNIVERSITY INSTITUTE OF TECHNOLOGY				
Orndorff Hall Ventilation Problems	300,000	0	Complete	Special
Vining Library Roof	150,000	0	Complete	Special
Engineering Lab Roof Replacement	225,000	0	Complete	Special
Residence Hall (Code, HiRise, Ratliff)	0	5,500,000	Ongoing	Special
Engineering Lab ADA Access	200,000	0	Complete	Special
Campus ADA	250,000	0	Complete	Special
Residence Halls	0	6,750,000	Ongoing	Special
Old Main, Engineering Classroom Fire Marshal Repair	1,400,000	0	Complete	Special
Student Union Renovations	0	500,000	Complete	Special
Baisi Athletic Center	0	5,395,000	Complete	Special
Martin Field Renovation	0	600,000	Complete	Special
WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION				
COMMUNITY AND TECHNICAL COLLEGE AT WEST VIRGINIA UNIVERSITY INSTITUTE OF TECHNOLOGY				
Davis Hall and Auditorium Upgrades	800,000	0	Complete	Special
FAIRMONT STATE COMMUNITY AND TECHNICAL COLLEGE				
Braxton County Center	0	1,000,000	Complete	Special
Engineering Technology Building	8,500,000	3,000,000	Complete	Special
Robert C. Byrd Aerospace Center-Fire Suppression	250,000	0	Complete	Special
Merchant Street-Wall Repair	100,000	0	Complete	Special
MARSHALL UNIVERSITY COMMUNITY AND TECHNICAL COLLEGE				
Community College Facilities	4,254,000	2,312,000	Ongoing	Special
NEW RIVER COMMUNITY AND TECHNICAL COLLEGE OF BLUEFIELD STATE COLLEGE				
Library Project	0	1,000,000	Complete	Special
Greenbrier Center - Additional Building	100,000	0	Ongoing	Special
SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE				
Lincoln County Site at Consolidated High School	1,500,000	0	Complete	Special
Wyoming Classroom, Faculty Office and Snack Bar Project	774,000	0	Complete	Special
Property Acquisition, Building Demolition and Rerouting Dempsey Branch Rd	1,200,000	0	Complete	Special
Technology and Allied Health Building Project	3,500,000	5,000,000	Ongoing	Special
Wyoming Phone Replacement	0	386,000	Complete	Special
Logan Phone Replacement	0	816,000	Complete	Special



Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2006	Recommendation FY 2007	Status June 2007	Source of Funding
WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE				
Development of B&O Rear Plaza	555,559	550,000	Complete	Special
Furniture and Fixtures for Annex Classrooms	0	550,000	Complete	Special
B&O Building Upgrades	0	475,000	Complete	Special
Acquisition and Partial Demolition of United Electric Building	0	450,000	Complete	Special
Front Plaza at New Building	0	100,000	Complete	Special
Maintenance Building Construction-Wheeling	0	96,000	Complete	Special
HVAC Roof Top Units and Roof Replacement - New Martinsville	0	99,000	Complete	Special
Paint Interior of B&O Building	0	110,000	Complete	Special
Purchase of Woolahan Property for Parking	6,500	6,500	Ongoing	Special
Purchase of Robinson Lot	15,903	15,903	Ongoing	General
Asphalt Route 2 Parking Lot Beneath Underpass	0	250,000	Complete	Special
Purchase CSX Property	14,520	14,520	Ongoing	General
Annex Building Renovation 17th and Chapline	7,890,000	0	Complete	Special
Repair/Replace Windows and B&O Building	600,000	0	Complete	Special
WEST VIRGINIA UNIVERSITY - PARKERSBURG				
Main Building Subsidence Stabilization	1,000,000	217,440	Complete	Special
Main Building Façade Renewal	1,500,000	227,560	Complete	Special
Mechanical Systems Improvements	305,000	0	Complete	Special
Roof Replacements	314,000	0	Complete	Special
TOTAL - HIGHER EDUCATION	\$306,383,076	\$291,853,223		
TOTAL STATE CAPITAL EXPENDITURES- ALL FUNDS	\$573,490,604	\$486,222,014		

Projected Major Capital Outlay For FY 2008 through FY 2011

Capital Outlay Projects	FY 2008	FY 2009	FY 2010	FY 2011	Fund Source
DEPARTMENT OF ADMINISTRATION					
<i>OFFICE OF THE SECRETARY</i>					
DEBT SERVICE					
-Lease Rental Payments	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	General
DIVISION OF GENERAL SERVICES					
RENOVATION AND REPAIR					
-Education, Arts, Sciences, & Tourism Debt Service	10,000,000	10,000,000	10,000,000	10,000,000	Special
-Regional Jail Debt Service	9,000,000	9,000,000	9,000,000	9,000,000	Special
-Capitol Complex Sidewalks, Pavers, and Steps	1,050,000	0	0	0	Special
-Fountains	500,000	0	0	0	Special
-Capitol Windows	750,000	750,000	0	0	Special
NEW CONSTRUCTION					
-Parking Garage Debt Service	456,979	457,896	458,271	457,892	Special
-Weirton Building	298,550	296,800	295,050	320,050	Special
-Huntington #2 Debt Service	671,843	692,761	713,068	735,958	Special
LAND ACQUISITION					
-Howard Property	71,682	73,944	73,548	179,916	Special
-P&G Debt Service	122,130	122,130	0	0	Special
-Huntington Debt Service	189,214	79,129	0	0	Special
-Beckley Debt Service	390,993	386,830	0	0	Special
-One Davis Square	261,532	263,088	264,072	262,955	Special
EQUIPMENT					
-Dome Access System	33,351	25,127	0	0	Special
DIVISION OF PURCHASING					
EQUIPMENT					
-Fleet Management	4,820,000	4,820,000	4,820,000	4,820,000	Special
TOTAL ADMINISTRATION	\$44,616,274	\$42,967,705	\$41,624,009	\$41,776,771	
DEPARTMENT OF COMMERCE					
<i>DIVISION OF FORESTRY</i>					
EQUIPMENT					
-Vehicle Replacement Program	\$220,000	\$240,000	\$260,000	\$280,000	Special
DIVISION OF NATURAL RESOURCES					
RENOVATION AND REPAIR					
-Bear Rock Lakes Dam Improvements	200,000	0	0	0	Special
-Conaway Run Dam Improvements	0	200,000	200,000	0	Special
-Berwind Lake Dam Improvements	200,000	400,000	0	0	Special
TOTAL COMMERCE	\$620,000	\$840,000	\$460,000	\$280,000	
DEPARTMENT OF EDUCATION					
<i>STATE DEPARTMENT OF EDUCATION</i>					
EQUIPMENT					
-WVEIS	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	General
-Technology Infrastructure Network	5,700,000	5,700,000	5,700,000	5,700,000	Special
TOTAL EDUCATION	\$7,700,000	\$7,700,000	\$7,700,000	\$7,700,000	
DEPARTMENT OF EDUCATION AND THE ARTS					
<i>OFFICE OF THE SECRETARY-CENTER FOR PROFESSIONAL DEVELOPMENT</i>					
EQUIPMENT					
-Technology Upgrade	\$63,000	\$0	\$0	\$0	General

Projected Major Capital Outlay for FY 2008 through FY 2011

Capital Outlay Projects	FY 2008	FY 2009	FY 2010	FY 2011	Fund Source
DIVISION OF CULTURE AND HISTORY					
RENOVATION AND REPAIR					
-Grave Creek Mound Exhibit Renovation	337,500	337,500	0	0	General
-Independence Hall Air Conditioning	726,000	0	0	0	General
-Cultural Center Fire Code Compliance	2,523,000	0	0	0	General
EDUCATIONAL BROADCASTING AUTHORITY					
EQUIPMENT					
-Digital and Broadcast Coverage Upgrade	100,000	100,000	100,000	100,000	General/Federal
DIVISION OF REHABILITATION SERVICES					
RENOVATION AND REPAIR					
-Physical Plant Improvements	200,000	200,000	200,000	200,000	General
EQUIPMENT					
-Intercom System	160,000	0	0	0	General
-Personal Computer & Network Upgrade	50,000	50,000	50,000	50,000	General
TOTAL EDUCATION AND THE ARTS	\$4,159,500	\$687,500	\$350,000	\$350,000	
DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY					
ADJUTANT GENERAL					
RENOVATION AND REPAIR					
-Clarksburg Armory Renovation	\$225,000	\$6,900,000	\$775,000	\$0	General/Federal
-Armory Security Upgrades Statewide	1,000,000	0	0	0	Federal
-Renovations Bluefield Armory	0	400,000	3,000,000	3,000,000	General/Federal
NEW CONSTRUCTION					
-Martinsburg Readiness Center	0	852,000	7,100,000	7,100,000	Federal
-Moorefield Readiness Center	7,634,000	7,634,000	0	0	General/Federal
-Joint Forces Training Site Expansion	22,750,000	0	0	0	Federal
-Camp Dawson Floodwall Construction	3,000,000	0	0	0	Federal
-Spencer Ripley Readiness Center	10,500,000	10,500,000	0	0	Federal
-Fairmont Readiness Center	0	10,500,000	10,500,000	0	Federal
-Elkins Readiness Center	0	0	10,500,000	10,500,000	Federal
-Morgantown Readiness Center	10,100,000	10,100,000	0	0	General/Federal
-Joint Integrated Special Operations Training Facility	41,000,000	41,000,000	41,000,000	41,000,000	Federal
-Buckhannon Readiness Center	8,298,500	8,298,500	12,700,000	1,700,000	General/Federal
-Logan Readiness Center	7,737,500	7,737,500	0	0	General/Federal
WEST VIRGINIA STATE POLICE					
RENOVATION AND REPAIR					
-Facilities Improvement Program	250,000	250,000	250,000	250,000	General
NEW CONSTRUCTION					
-Facilities Improvement Program	250,000	250,000	250,000	250,000	General
EQUIPMENT					
-Vehicle Replacement Program	1,983,523	1,983,523	1,983,523	1,983,523	General/Special
-Radio Communications Upgrade	538,500	538,500	538,500	538,500	General
-Analytical Equipment for Forensic Laboratory	355,000	355,000	355,000	355,000	General/Special
DEBT SERVICE					
-Facilities Improvement Program	440,088	440,088	440,088	440,088	General
TOTAL MILITARY AFFAIRS & PUBLIC SAFETY	\$116,062,111	\$107,739,111	\$89,392,111	\$67,117,111	
DEPARTMENT OF TRANSPORTATION					
DIVISION OF HIGHWAYS					
DEBT SERVICE					
-1996 Bond Amendment (July 98)	\$17,919,088	\$1,621,125	\$1,621,125	\$1,621,125	Special
-1996 Bond Amendment (July 99)	2,396,850	2,402,210	0	0	Special
-1996 Bond Amendment (May 05)	16,661,550	32,955,750	35,356,750	35,354,750	Special
-1996 Bond Amendment (July 01)	13,015,994	13,016,444	13,017,325	13,017,200	Special



Projected Major Capital Outlay for FY 2008 through FY 2011

Capital Outlay Projects	FY 2008	FY 2009	FY 2010	FY 2011	Fund Source
RENOVATION AND REPAIR					
-Small Capital Improvements	1,300,000	1,300,000	1,300,000	2,895,000	Special
NEW CONSTRUCTION					
-Cabell County Headquarters	0	0	1,000,000	0	Special
-District 1 Headquarters	2,000,000	0	0	0	Special
-District 1 Materials Lab	0	0	0	600,000	Special
-District 1 Multi-Purpose Building	0	1,000,000	0	0	Special
-District 1 Repair Shop	1,800,000	0	0	0	Special
-District 3 Renovations	560,000	40,000	0	0	Special
-District 4 Headquarters	35,000	665,000	0	0	Special
-District 4 Materials Lab	0	600,000	0	0	Special
-District 6 Multi-Purpose Building	0	1,000,000	0	0	Special
-District 7 Multi-Purpose Building	0	0	395,000	605,000	Special
-District 7 Headquarters	0	1,000,000	1,000,000	0	Special
-District 7 Shop	0	900,000	900,000	0	Special
-District 8 Materials Lab	600,000	0	0	0	Special
-Fayette County Glenn Ferris Substation	0	0	250,000	0	Special
-Lewis County Headquarters	0	0	0	1,000,000	Special
-Mason County Headquarters	0	0	1,000,000	0	Special
-McDowell County Headquarters	0	0	1,000,000	0	Special
-Mineral County Headquarters	0	600,000	0	0	Special
-Monroe County Peterstown Substation	0	0	250,000	0	Special
-Pendleton County Headquarters	0	495,000	505,000	0	Special
-Pocahontas County Headquarters	0	0	0	800,000	Special
-Purchase District Nine Headquarters	700,000	0	0	0	Special
-Randolph County Harman Sub-Headquarters	520,000	0	0	0	Special
-Roane County Headquarters	0	0	0	700,000	Special
-Wetzel County Headquarters	85,000	0	0	0	Special
-Wood County Headquarters	0	0	0	1,000,000	Special
EQUIPMENT					
-Class 8 Equipment	4,408,855	5,922,000	6,134,975	1,307,693	Special
-Roadway Maintenance Equipment	5,608,856	3,278,000	3,606,708	8,571,129	Special
-Support Equipment	75,000	75,000	75,000	36,325	Special
-Radios	25,000	25,000	25,000	21,126	Special
-Mowing Equipment	225,000	1,500,000	60,000	27,162	Special
-Technology Improvements	1,700,000	1,600,000	1,400,000	1,600,000	Special
-Transportation Equipment	3,150,000	3,000,000	4,716,721	4,504,276	Special
PUBLIC TRANSIT					
RENOVATION AND REPAIR					
-Section 5309 Capital Discretionary Grant	550,000	0	0	0	General/Federal
NEW CONSTRUCTION					
-Section 5309 Capital Discretionary Grant	0	1,500,000	0	0	General/Federal
EQUIPMENT					
-Section 5309 Capital Discretionary Grant	5,450,000	4,500,000	6,000,000	6,000,000	General/Federal
-Section 5311 Capital Purchases	510,000	510,000	510,000	510,000	Federal/Special
-Section 5310 Van Purchase	870,000	870,000	870,000	870,000	Federal/Special
TOTAL TRANSPORTATION	\$80,166,193	\$80,375,529	\$80,993,604	\$81,040,786	
HIGHER EDUCATION					
HIGHER EDUCATION POLICY COMMISSION					
BLUEFIELD STATE COLLEGE					
RENOVATION AND REPAIR					
-Elevator Assessment & Upgrade - Mahood Hall	\$250,000	\$0	\$0	\$0	Special
-Mahood Hall Upgrade Electrical/Mechanical & Renovations	400,000	350,000	0	0	Special
-Fire Alarm Upgrade (Student Center, Dickason, Maintenance)	0	50,000	50,000	350,000	Special



Projected Major Capital Outlay for FY 2008–FY 2011

Capital Outlay Projects	FY 2008	FY 2009	FY 2010	FY 2011	Fund Source
-Institutional Energy Assessment/Electrical Evaluation & Upgrade	300,000	300,000	300,000	100,000	Special
-Campus Key Replacement	0	200,000	0	0	Special
-Railroad Property - Upgrade Roadway & Parking Lot	0	0	2,000,000	500,000	Special
-Renovation of College Library	0	0	300,000	1,200,000	Special
-Equipment/Lab/Electronic Classroom Needs	200,000	200,000	0	0	Federal
-Lease of Gas Company Lot	0	0	0	400,000	Special
-Student Center Air Conditioning	0	0	0	350,000	Special
-Student Center Elevator	0	0	0	250,000	Special
CONCORD UNIVERSITY					
RENOVATION AND REPAIR					
-Dormitory Sprinklers	750,000	800,000	0	0	Special
-Towers Dormitories Renovations	200,000	200,000	0	0	Special
FAIRMONT STATE UNIVERSITY					
RENOVATION AND REPAIR					
-Turley Center Renovation	4,000,000	0	0	0	Special
-Jaynes Hall Renovations	0	4,000,000	0	0	Special
-Feaster Center Steps & Elevator	250,000	250,000	0	0	Special
-Kennedy Barn Reception Center	250,000	0	0	0	Special
-Hardway Hall-Restoration	375,000	375,000	0	0	Special
-Hunt Haught Hall Renovations	0	0	0	750,000	Special
-Feaster Center Flooring & Seating	500,000	0	0	0	Special
-Infrastructure-Landscaping	300,000	300,000	300,000	300,000	Special
-Infrastructure-Upgrade	300,000	300,000	300,000	300,000	Special
-Intramurals Field	300,000	0	0	0	Special
-Duvall Rosier Field Drainage and Turf	0	1,000,000	0	0	Special
-Residence Halls-Fire Suppression System	400,000	400,000	400,000	400,000	Special
-Morrow Hall Renovations	400,000	400,000	400,000	400,000	Special
NEW CONSTRUCTION					
-Performance Arts Center	0	0	0	11,900,000	Special
-Science Laboratory Classroom Building	0	0	24,000,000	0	Special
-Robert C. Byrd Aerospace Center Expansion	0	0	7,000,000	0	Special
LAND ACQUISITION					
-Land Acquisition	625,000	625,000	625,000	625,000	Special
-Caperton Center-Land Acquisition	0	0	300,000	0	Special
GLENVILLE STATE COLLEGE					
RENOVATION AND REPAIR					
-Pickens Hall Renovation	0	0	3,000,000	2,500,000	Special
-Physical Education Building Renovations	0	0	0	1,400,000	Special
-Administration Building Renovation	0	0	0	3,500,000	Special
NEW CONSTRUCTION					
-Natural & Health Sciences Building	6,000,000	8,000,000	0	0	Federal/Special
-Parking, Traffic & Pedestrian Circulation	0	0	0	1,000,000	Special
-North Entrance	0	0	0	2,275,000	Special
MARSHALL UNIVERSITY					
REPAIR AND RENOVATION					
-School of Medicine Education Building Educational Renovations	1,500,000	0	0	0	Special
-Smith Hall Repairs/Upgrade	1,838,000	1,838,000	1,837,000	1,837,000	Special
-Marrow Library Renovation	86,000	0	0	0	Special
-Harris Hall HVAC Upgrade	500,000	0	0	0	Special
-Smith Music Hall Repairs/Upgrades	400,000	400,000	0	0	Special
-Gullickson Hall Repairs/Upgrade	1,000,000	1,000,000	1,000,000	0	Special
-Jenkins Hall Repair/Upgrade	100,000	100,000	0	0	Special
-Prichard Hall Repairs/Upgrade	350,000	0	0	0	Special

Projected Major Capital Outlay for FY 2008–FY 2011

Capital Outlay Projects	FY 2008	FY 2009	FY 2010	FY 2011	Fund Source
-Corbly Hall Repairs/Upgrade	315,000	315,000	315,000	0	Special
-Henderson Center Repairs/Upgrade	450,000	450,000	0	0	Special
-Memorial Student Center	1,500,000	1,500,000	0	0	Special
-Community College Repairs/Upgrade	50,000	46,100	0	0	Special
-Old Main Repairs/Upgrade	2,340,000	1,840,000	1,840,000	0	Special
NEW CONSTRUCTION					
-Student Health & Wellness Center	5,000,000	0	0	0	Special
-Smith Communication Repairs/Upgrades	1,000,000	0	0	0	Special
-Visual Arts	3,750,000	3,750,000	3,750,000	0	Special
-Teays Center	1,000,000	1,000,000	0	0	Special
-Center for Economic Development/ Distance Learning	2,000,000	2,000,000	2,000,000	0	Special
-Facilities Building Addition & Renovation	1,100,000	0	0	0	Special
-Residence Halls	6,400,000	6,400,000	6,400,000	6,400,000	Special
-Athletic Fields	1,300,000	1,300,000	1,300,000	0	Special
-Indoor Practice Facility	1,250,000	1,250,000	1,250,000	0	Special
-South Charleston Facility	967,000	967,000	967,000	0	Special
-Tennis Courts	112,000	0	0	0	Special
LAND ACQUISITION					
-Land Purchase	1,000,000	1,000,000	0	0	Special
SHEPHERD UNIVERSITY RENOVATION AND REPAIR					
-Stutzman Slonaker Hall Renovations	50,000	395,000	0	0	General
-Snyder Hall Renovations Phase II	530,000	0	0	0	General
-Reynolds Hall Renovations	800,000	0	0	0	General
-Visual Arts Building	40,000,000	0	0	0	General
-Boiler Replacement/Lighting System Phase II	800,000	900,000	0	0	Special
-East Residence Hall Renovation	300,000	300,000	300,000	300,000	Special
-West Residence Hall Renovation	200,000	200,000	200,000	200,000	Special
-Miller Hall Renovation	1,400,000	0	0	0	Special
NEW CONSTRUCTION					
-Butcher Swimming Pool Addition & Wellness Center	11,000,000	10,000,000	0	0	Special
-New University Center	8,000,000	12,000,000	0	0	Special
-Parking Structure	6,000,000	0	0	0	Special
-Baseball Field Relocation and New Parking Lot	75,000	750,000	0	0	General
-Maintenance & Service Center	1,000,000	6,800,000	0	0	General
-Computer Sciences Classroom Building	2,500,000	9,000,000	0	0	Special
-Classroom Building	6,000,000	0	0	0	Special
-Campus Residence II	0	10,500,000	0	0	Special
-Snyder Annex Renovations	300,000	0	0	0	General
EQUIPMENT					
-New University Center	0	1,200,000	0	0	Special
-Campus Residence II	0	2,000,000	0	0	Special
WEST LIBERTY STATE COLLEGE RENOVATION AND REPAIR					
-Site Improvements	4,000,000	0	0	0	General
-Science Lab Expansion and Renovations	1,200,000	0	0	0	General
-Shaw Hall Renovations	2,500,000	0	0	0	General
-Human/Social Science Academic Center	2,500,000	0	0	0	General
-Criminal Justice Center	2,500,000	0	0	0	General
-Library Technology Advancements	1,000,000	0	0	0	General
-Fine Arts Roof	700,000	0	0	0	General
-Elbin Library Roof	350,000	0	0	0	General
-Baseball Field Renovations	500,000	0	0	0	General
-Athletic Student Recreation Center	2,000,000	0	0	0	General
-Annex	250,000	0	0	0	General
-Hospitality Lab	250,000	0	0	0	General

Projected Major Capital Outlay for FY 2008–FY 2011

Capital Outlay Projects	FY 2008	FY 2009	FY 2010	FY 2011	Fund Source
NEW CONSTRUCTION					
-Science Center Bridger	2,500,000	0	0	0	General
EQUIPMENT					
-Security System Campuswide	400,000	0	0	0	General
-Scanning Technology Equipment	250,000	0	0	0	General
WEST VIRGINIA STATE UNIVERSITY					
RENOVATION AND REPAIR					
-Hill Hall Faculty Office Building HVAC Upgrade	300,000	0	0	0	General
-Fleming Hall HVAC	600,000	0	0	0	General
-Wallace Hall Renovation	900,000	450,000	0	0	General
-Hamblin Hall Phoenix Valves Replacement	200,000	0	0	0	General
-Wallace Hall Elevator Replacement	500,000	0	0	0	General
-Campus Wide Access Upgrades	250,000	250,000	0	0	General
-Media Center Classroom Building	9,000,000	7,000,000	5,000,000	0	General/Federal
-Capitol Center Elevator	160,000	0	0	0	General
-Hamblin Hall Roof	210,000	0	0	0	General
NEW CONSTRUCTION					
-Technology Classroom Building	0	5,000,000	3,500,000	0	General
-Hamblin Hall Addition	2,500,000	2,000,000	0	0	General
-Cole Complex Classroom Building Addition	3,000,000	2,500,000	0	0	General
-Hill Hall Elevator	200,000	0	0	0	General
-West Campus Land Acquisition & Parking Lot	0	150,000	0	0	General
-East Campus Land Acquisition & Parking Lot	0	150,000	0	0	General
-Davis Fine Arts Building Addition	2,000,000	1,000,000	0	0	General
-Fleming Hall Addition	5,000,000	3,000,000	2,000,000	0	General
-Natatorium	5,000,000	3,000,000	2,000,000	0	General
LAND ACQUISITION					
-Technology Classroom Building	500,000	0	0	0	General
-West Campus Land Acquisition & Parking Lot	750,000	0	0	0	General
-East Campus Land Acquisition & Parking Lot	750,000	0	0	0	General
-Media Center Classroom Building	500,000	0	0	0	General/Federal
EQUIPMENT					
-Technology Classroom Building	0	0	1,000,000	0	General
-Hamblin Hall Addition	0	0	500,000	0	General
-Cole Complex Classroom Building Addition	0	500,000	0	0	General
-Wallace Hall Renovation	0	450,000	0	0	General
-Media Center Classroom Building	0	0	500,000	0	General/Federal
WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE					
RENOVATION AND REPAIR					
-Main Building/Quad HVAC Upgrade	1,000,000	2,000,000	0	0	Special
-Purchase of Lewisburg Elementary School	600,000	0	0	0	Special
NEW CONSTRUCTION					
-Center for Clinical Evaluation	7,000,000	0	0	0	Special
LAND ACQUISITION					
-Purchase of Lewisburg Elementary School	950,000	0	0	0	Special
-Property Acquisition	150,000	0	0	0	Special
EQUIPMENT					
-Human Subject/Patient Simulator	200,000	0	0	0	Special
WEST VIRGINIA UNIVERSITY					
RENOVATION AND REPAIR					
-Law School - Abatement	0	1,000,000	1,000,000	0	Special
-Health Sciences Deferred Maintenance	1,000,000	1,000,000	1,000,000	1,000,000	General
-Classroom Expansion & Technology Enhancement Project	460,000	0	0	0	General
-White Hall - Continued	2,000,000	28,000,000	8,000,000	0	Special
-Science Hall - ADA Accessibility Projects - Potomac State	0	125,000	0	0	Special

Projected Major Capital Outlay for FY 2008–FY 2011

Capital Outlay Projects	FY 2008	FY 2009	FY 2010	FY 2011	Fund Source
-Memorial Hall Renovation - Potomac State	125,000	0	0	0	Special
-Gymnasium - ADA Accessibility Projects -	0	0	125,000	0	Special
-Parking, Traffic & Pedestrian Circulation					
Improvements - Potomac State	0	0	276,600	0	Special
-Davis Hall Sprinkler System - Potomac State	0	0	230,000	0	Special
-HVAC Upgrade, Charleston Division	1,025,000	0	0	0	General
-Campus Infrastructure	8,000,000	0	0	0	Special
-Braxton Tower	11,000,000	0	0	0	Special
-Evansdale Infrastructure	1,500,000	3,500,000	0	0	Special
-Lyon Tower	2,000,000	11,000,000	0	0	Special
-Proton Beam & Therapy Research Center	11,666,667	42,166,667	42,166,666	0	General
-Friend Hall - Window Replacement - Potomac State	100,000	0	0	0	Special
-Bennett Tower	0	2,000,000	11,000,000	0	Special
-Science Hall Passenger Elevator - Potomac State	200,000	0	0	0	Special
-Lower Levels of Evansdale Residential Complex	0	0	2,000,000	11,000,000	Special
-Friend Hall - Sprinkler System - Potomac State	230,000	0	0	0	Special
-Administrative Building - HVAC Replacement -					
Potomac State	105,000	0	0	0	Special
-Field House Renovation - Potomac State	0	150,000	0	0	Special
-Memorial Hall - Sprinkler System - Potomac State	0	230,000	0	0	Special
-Academy Hall - ADA Accessibility Projects -					
Potomac State	100,000	0	0	0	Special
-National Research Center for Coal & Energy -					
Replace Exhaust Fans	250,000	0	0	0	Special
-Steward Hall Windows	350,000	0	0	0	Special
-2007 Deferred Maintenance List of					
Academic Projects	7,000,000	0	0	0	Special
-Eisland Hall HVAC	500,000	0	0	0	Special
-White Hall Secondary Power Distribution	750,000	0	0	0	Special
-Science Hall Interior Lighting & Electrical Upgrade -					
Potomac State	150,000	0	0	0	Special
-Science Hall Freight Elevator Replacement	0	125,000	0	0	Special
-White Hall - Fire Marshal Upgrades	5,000,000	0	0	0	Special
-Brooks Hall Renovation	1,000,000	0	0	0	Special
-Oglebay Hall Renovation	1,000,000	0	0	0	Special
-Colson Hall Renovation	1,000,000	0	0	0	Special
NEW CONSTRUCTION					
-Library Annex - Information Center - Potomac State	1,300,000	1,300,000	0	0	Special
-Student Services Center/Parking	2,000,000	2,600,000	2,000,000	0	Special
-B. Rockefeller Neurosciences Building	32,470,000	0	0	0	Federal/Special
-Biomedical Research Center	11,543,100	0	0	0	Special
-Full Completion of Eastern Division Educational					
Facilities	1,700,000	0	0	0	General
-Health Sciences Center Advanced Medical					
Education and Patient Safety through Simulation	1,125,000	0	0	0	General
EQUIPMENT					
-Classroom Expansion & Technology					
Enhancement Project	1,440,000	0	0	0	Special
-Full Completion of Eastern Division Educational					
Facilities	200,000	0	0	0	General
-Health Sciences Center Advanced Medical					
Education and Patient Safety through Simulation	1,500,000	0	0	0	General
WEST VIRGINIA UNIVERSITY INSTITUTE OF TECHNOLOGY					
RENOVATION AND REPAIR					
-President's Residence ADA Compliance	250,000	0	0	0	General
-Vining Library HVAC Upgrades/					
Carpet Replacement	725,000	0	0	0	General
-Engineering Classroom Lighting/HVAC Upgrade	550,000	0	0	0	General
-Cobe Hall HVAC & Control/Carpet/Painting/Roof	550,000	0	0	0	General



Projected Major Capital Outlay for FY 2008–FY 2011

Capital Outlay Projects	FY 2008	FY 2009	FY 2010	FY 2011	Fund Source
-Engineering Classroom Building HVAC/Doors & Windows/Roof	1,600,000	0	0	0	General
-Baisi Center HVAC/Abatement Controlled Material/Sprinklers & Fire Alarm System/Roof	2,283,000	0	0	0	General
-Orndorff Hall Repair Skylights/HVAC/Install	721,000	0	0	0	General
-Lanham Maintenance Building Roof/Vehicles/Equipment	400,000	0	0	0	General
-Old Main Central HVAC/Lighting Upgrades/Interior & Exterior Upgrades/Abatement Controlled Material	4,260,000	0	0	0	General
-Tech Center ADA Access		0	0	0	General
-Westmoreland Hall Upgrade	100,000	0	0	0	General
-Learning Center Upgrades	500,000	0	0	0	General
-Campus Utility Upgrades	500,000	0	0	0	General
LAND ACQUISITION					
Property Acquisition	500,000	0	0	0	General
WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION					
FAIRMONT STATE COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Davis Hall Auditorium Renovation & Lab Upgrades	2,690,000	0	0	0	General
FAIRMONT STATE COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Turley Center Renovation	4,000,000	0	0	0	Special
-Jaynes Hall Renovations	0	4,000,000	0	0	Special
MARSHALL COMMUNITY AND TECHNICAL COLLEGE					
NEW CONSTRUCTION					
-Community College Facilities	2,312,000	2,312,000	2,310,000	0	Special
NEW RIVER COMMUNITY AND TECHNICAL COLLEGE OF BLUEFIELD STATE COLLEGE					
RENOVATION AND REPAIR					
-Greenbrier Campus - Additional Building	900,000	0	0	0	Special
-Mount Hope Extension Project	0	0	4,000,000	0	Special
NEW CONSTRUCTION					
-Beckley Campus	9,000,000	0	0	0	Special
-Nicholas County Addition	0	2,000,000	0	0	Special
-Capital Equipment & Technology	2,000,000	0	0	0	Federal/Special
SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Williamson Building & Grounds Renovation	2,520,000	0	0	0	Special
-Williamson Armory Purchase & Renovation	1,900,000	0	0	0	Special
-Boone Campus Upgrade & Renovation Project	0	31,000	75,000	0	Special
-Logan Campus Renovations	3,264,000	500,000	0	0	Special
-Wyoming/McDowell Campus Exterior Improvements	1,110,000	1,136,000	156,000	0	Special
-Williamson Exterior Appearance Improvements	456,000	582,000	126,000	0	Special
NEW CONSTRUCTION					
-Boone Campus Upgrade & Renovation Project	2,215,000	0	0	0	Special
LAND ACQUISITION					
-Williamson Armory Purchase & Renovation	500,000	0	0	0	Federal/Special
DEBT SERVICE					
-Technology & Allied Health Building Project	123,000	123,000	123,000	123,000	Special

Projected Major Capital Outlay for FY 2008–FY 2011

Capital Outlay Projects	FY 2008	FY 2009	FY 2010	FY 2011	Fund Source
WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Maintenance Building Construction-Wheeling	65,000	0	0	0	Special
-Campuswide Building Signage System	50,000	0	0	0	Special
-New Martinsville Campus Upgrades	31,000	0	0	0	Special
-Replace Ceiling Tile System in B&O Building	225,000	0	0	0	Special
-Repair, Restore, Clean Façade of B&O Building	110,000	0	0	0	Special
-Replace Elevators in B&O Building	320,000	0	0	0	Special
-Weirton Campus Upgrades	62,000	0	0	0	Special
NEW CONSTRUCTION					
-Construction of Parking Lot - United Electric	175,000	0	0	0	Special
-Maintenance Building Construction-Wheeling	31,000	0	0	0	Special
-Purchase/Closure of 17th Street	192,000	0	0	0	Special
-New Martinsville Campus Upgrades	45,000	0	0	0	Special
-Construction of Connecting Pedestrian Bridges	344,000	0	0	0	Special
-Construction New Wing Weirton Campus	1,800,000	0	0	0	Special
-18th and Chapline Street Parking Lot	175,000	0	0	0	Special
LAND ACQUISITION					
-Purchase of Woolahan Property for Parking	6,500	6,500	6,500	6,500	Special
-Purchase/Closure of 17th Street	375,000	0	0	0	Special
-Purchase of Robinson Lot	15,903	15,903	15,903	15,903	General
-Purchase CSX Property	14,520	14,520	14,520	14,520	General
WEST VIRGINIA STATE COMMUNITY AND TECHNICAL COLLEGE					
NEW CONSTRUCTION					
-Cole Complex Classroom Building Addition	3,000,000	3,000,000	0	0	General
-Technology Classroom Building	0	5,000,000	3,500,000	0	General
-Hamblin Hall Addition	2,500,000	2,000,000	0	0	General
LAND ACQUISITION					
-Technology Classroom Building	500,000	0	0	0	General
EQUIPMENT					
-Technology Classroom Building	0	0	1,000,000	0	General
-Hamblin Hall Addition	0	500,000	0	0	General
WEST VIRGINIA UNIVERSITY - PARKERSBURG					
RENOVATION AND REPAIR					
-Science Lab Renovations	750,000	9,000	0	0	General
-Campus Infrastructure	0	300,000	0	0	General
-Campus Walkways & Connections	0	421,000	0	0	General
NEW CONSTRUCTION					
-New Library	4,000,000	1,001,000	0	0	General
-Health Sciences Building	5,000,000	0	0	0	General
-Early Childhood Development Lab/Child Care Center	500,000	0	0	0	General
-Welding & Related Technology Lab Expansion	1,100,000	0	0	0	General
EQUIPMENT					
-Health Sciences Building	0	500,000	0	0	General
-Early Childhood Development Lab/Child Care Center	50,000	0	0	0	General
-Classroom Upgrades	500,000	0	0	0	General
-Welding & Related Technology Lab Expansion	400,000	0	0	0	General
TOTAL HIGHER EDUCATION	\$373,088,690	\$241,049,690	\$153,759,189	\$49,396,923	
GRAND TOTAL	\$626,412,768	\$481,359,535	\$374,278,913	\$247,661,591	



FEDERAL PROGRAMS



Federal Programs Consolidated Report

This section was submitted to the Governor to fulfill a statutory requirement contained in W.Va. Code §11B-2-23 of a consolidated report that contains a detailed itemization of all federal funds received by state spending units during the preceding and current fiscal years, as well as those scheduled or anticipated to be received during the next ensuing fiscal year.

The information must contain:

- * The name of the spending unit that has received or is scheduled or expected to receive federal funds in either of the fiscal years
- * The amount of each separate grant or distribution
- * A brief description of the purpose of every grant or other distribution, with the name of the federal agency, bureau, or department making the grant

This report is divided into three sections:

- **Alphabetical Listing**—lists the federal program name and the state department, bureau, commission, board, or authority that received the funding.
- **Agency Listing**—provides detailed information about the federal program including a brief description, WVFIMS account the federal funding was received in, the federal grantor and matching formula, federal catalog number, and actual and estimated receipts.
- **Higher Education**—lists the spending unit, name of the federal agency making the grant, program description, and the actual and estimated federal receipts.

FY 2007 Federal Programs

Alphabetical Listing

Federal Program Name	Department/Bureau/Board or Commission
1115 Demonstration Project (Incarceration Video)	Department of Health and Human Resources
Abandoned Mine Lands and Reclamation FY 2001 EPA Grant	Department of Environmental Protection
Abandoned Mine Lands and Reclamation FY 2001 Simplified Grant	Department of Environmental Protection
Abandoned Mine Lands and Reclamation FY 2002 Simplified Grant	Department of Environmental Protection
Abandoned Mine Lands and Reclamation FY 2003 Simplified Grant	Department of Environmental Protection
Abandoned Mine Lands and Reclamation FY 2004 Simplified Grant	Department of Environmental Protection
Abandoned Mine Lands and Reclamation FY 2005 Simplified Grant	Department of Environmental Protection
Abandoned Mine Lands and Reclamation FY 2006 Simplified Grant	Department of Environmental Protection
Abandoned Mine Lands and Reclamation FY 2007 Simplified Grant	Department of Environmental Protection
Abstinence Only Education	Department of Health and Human Resources
Addressing Asthma From a Public Health Perspective	Department of Health and Human Resources
Administration on Aging Nutrition Services Incentive Program (NSIP)	Bureau of Senior Services
Administration/Support	Office of the Governor
Administrative Service Fund	Department of Commerce
Adoption Incentive	Department of Health and Human Resources
Adult Basic Education	Department of Education
Advanced Placement	Department of Education and the Arts
Advanced Placement Fee Payment	Department of Education
Affirmative Enforcement	Department of Health and Human Resources
After School Learning Center Formula Award	Department of Education
AIDS Prevention	Department of Health and Human Resources
AIDS Surveillance	Department of Health and Human Resources
Air Pollution Control Program	Department of Environmental Protection
Air Toxics Monitoring Network	Department of Environmental Protection
Airport Improvement Program	Department of Transportation
Airport Improvement Program (Regional Airport Study)	Department of Transportation
Americorps Program	Office of the Governor
Animal Health Cooperative Agreement	Department of Agriculture
Appalachia HIDTA	Department of Administration
Appalachian Highway Program	Department of Transportation
Appalachian Regional Commission	Department of Commerce
Appalachian Regional Commission Flex E-Grant	Department of Commerce
ARC Technology	Department of Commerce
Archaeological Curation/Capital Improvements	Department of Education and the Arts
Assistive Technology Project	Department of Education and the Arts
Basic Rehabilitation Services	Department of Education and the Arts
Behavioral Risk Factor	Department of Health and Human Resources
Big John's Salvage Statewide	Department of Environmental Protection
Big John's Salvage, Rielly Tar Coal	Department of Environmental Protection
Biomass Program	Department of Commerce
Bioterrorism	Department of Health and Human Resources
Bioterrorism Hospital Preparedness	Department of Health and Human Resources
Birth Defects Surveillance	Department of Health and Human Resources
Black Lung Clinic Program	Department of Health and Human Resources
Boating Safety Financial Assistance	Department of Commerce
Bovine Spongiform Encephalopathy Surveillance	Department of Agriculture
Brownfields Revolving Loan Program	Department of Environmental Protection
Building Research Infrastructure and Capacity (BRIC) Program	Department of Health and Human Resources
Bulletproof Vest Partnership Program	Department of Military Affairs and Public Safety
Cancer Registry Abstract	Department of Health and Human Resources
Cancer Research Surveillance	Department of Health and Human Resources
Capitalization Grant for the State Revolving Fund	Department of Environmental Protection

FY 2007 Federal Programs Alphabetical Listing

Federal Program Name	Department/Bureau/Board or Commission
CAPTA - Part 1 and Part 2	Department of Health and Human Resources
Career Resource Network	Department of Education
Census of Fatal Occupational Injury	Department of Commerce
CERCLA/HAZMAT Assistance	Department of Military Affairs and Public Safety
Chafee Foster Care Independence Program	Department of Health and Human Resources
Chafee Independent Living-Education and Training	Department of Health and Human Resources
Child Care and Development Block Grant	Department of Health and Human Resources
Child Mental Health Initiative	Department of Health and Human Resources
Children's Health Insurance Program	Department of Administration
Children's Justice Act - Grants to States for Programs Relating to the Investigation and Prosecution of Child Abuse Cases	Department of Health and Human Resources
Children's Oral Healthcare Access Program	Department of Health and Human Resources
Citizen CORP and CERT	Department of Military Affairs and Public Safety
Civil War Regimental Flags	Department of Education and the Arts
Class Size Reduction	Department of Education
Clean Water Act - Appropriations Act of 2001	Department of Environmental Protection
Clean Water Act - Construction Assistance, State Management Assistance	Department of Environmental Protection
Clean Water Act - Statewide Groundwater Strategy (Supplemental to Section 106 Grant)	Department of Environmental Protection
Clean Water Act, Section 104(B)	Department of Environmental Protection
Clean Water Act, Section 104(B) - Chesapeake Bay	Department of Environmental Protection
Clean Water Act, Section 104(B)(3) -National Wadeable Stream Survey	Department of Environmental Protection
Clean Water Act, Section 205(G) Excess	Department of Environmental Protection
Clean Water Act, Section 319 - Nonpoint Source Implementation	Department of Environmental Protection
Clean Water Act, Section 604(B) - Water Quality Planning and Management	Department of Environmental Protection
Clinical Laboratory Improvement Amendments Program	Department of Health and Human Resources
Commercial Driver License Program Improvement Plan	Department of Transportation
Commercial Drivers License (CDL) Improvements Program	Department of Transportation
Commercial Motor Vehicle Crash Data	Department of Transportation
Community Assistance Program	Department of Military Affairs and Public Safety
Community Based Breast Feeding Friendly Program	Department of Health and Human Resources
Community Based Integrated Service Systems	Department of Health and Human Resources
Community Development (Block Grant) - Small Cities	Department of Commerce
Community Mental Health	Department of Health and Human Resources
Community Outreach and Assistance Partnership	Department of Agriculture
Community Service for Expelled or Suspended Students	Department of Education
Community Services Block Grant and Community Food and Nutrition	Office of the Governor
Comprehensive Breast and Cervical Cancer Control Program	Department of Health and Human Resources
Comprehensive School Reform Demos	Department of Education
Comprehensive State-Based Tobacco Use Prevention and Control	Department of Health and Human Resources
Conservative Reserve Program	Department of Commerce
Consolidated Grants - State Fire Assistance, Stewardship, Urban and Community Forestry	Department of Commerce
Consolidated Technical Assistance	Department of Commerce
Cooperative Agreement for Primary Care Services	Department of Health and Human Resources
Cooperative Agricultural Pest Survey Program	Department of Agriculture
Cooperative Forest Health Monitoring/Protection	Department of Agriculture
Cooperative Pesticide Enforcement, Inspection and Certification CORE Program	Department of Agriculture
CORE State Injury Surveillance and Program Development	Department of Environmental Protection
CORE/VCP	Department of Health and Human Resources
Corporation for National and Community Service	Department of Environmental Protection
Crime Victim Assistance	Department of Military Affairs and Public Safety
Crime Victims Compensation Fund	Department of Military Affairs and Public Safety Legislative Branch

FY 2007 Federal Programs Alphabetical Listing

Federal Program Name	Department/Bureau/Board or Commission
Criminal Justice Research and Development	Department of Military Affairs and Public Safety
Crisis Counseling	Department of Health and Human Resources
Crop Insurance Education in Targeted States	Department of Agriculture
Dairy Quality Assurance Program	Department of Agriculture
Data Collection Program	Department of Commerce
DEA State and Local Task Force	Department of Military Affairs and Public Safety
Deaf Blind Centers	Department of Education
Death Certificates	Department of Health and Human Resources
Death Records	Department of Health and Human Resources
Department of the Navy's Installation Restoration Program	Department of Environmental Protection
Developmental Disabilities - Projects of National Significance	Department of Health and Human Resources
Developmental Disabilities Formula Grant	Department of Health and Human Resources
Disability Determination Services	Department of Education and the Arts
DMR Program Enhancement Cooperative Agreement (PECA)	Department of Environmental Protection
DNA Backlog Reduction Program	Department of Military Affairs and Public Safety
DNA Capacity Enhancement Program	Department of Military Affairs and Public Safety
Drinking Water State Revolving Fund	Department of Health and Human Resources
Drug and Alcohol Services Information System (DASIS)	Department of Health and Human Resources
Drug-Free Schools and Communities	Department of Education
Economic Development Administration 302(A)	Department of Commerce
Emergency Food Assistance Program (TEFAP)	Department of Agriculture
Emergency Management Performance Grant	Department of Military Affairs and Public Safety
Emergency Medical Services for Children	Department of Health and Human Resources
Emergency Shelter Grants and Housing Opportunities for Persons with AIDS (HOPWA)	Office of the Governor
Endangered Species	Department of Commerce
Energy Efficiency and Renewable Energy Activities: Wind Energy Program	Department of Commerce
Enforcing the Underage Drinking Laws	Department of Military Affairs and Public Safety
English Language Acquisition	Department of Education
Enhanced Assessment Instruments	Department of Education
Enhancing Education Through Technology	Department of Education
Enumeration at Birth	Department of Health and Human Resources
Environmental Health Services Network	Department of Health and Human Resources
Exotic Newcastle Disease Surveillance	Department of Agriculture
Family Violence Prevention and Services	Department of Health and Human Resources
Farmer's Market Nutrition Program	Department of Health and Human Resources
Fatality Analysis Reporting System	Department of Military Affairs and Public Safety
Fatality Assessment	Department of Health and Human Resources
Federal 7(C)-I OSHA and Statistical Survey Grant	Department of Commerce
Federal and State Technology Partnership Program (FAST)	Department of Commerce
Federal Motor Carrier Safety Administration Program (FMCSAP)	Miscellaneous Boards and Commissions
Flood Disaster - February 2000 Flood	Department of Military Affairs and Public Safety
Flood Disaster - January 2005 Flood	Department of Military Affairs and Public Safety
Flood Disaster - July 2004 Flood	Department of Military Affairs and Public Safety
Flood Disaster - June 2003 Flood	Department of Military Affairs and Public Safety
Flood Disaster - May 2002	Department of Military Affairs and Public Safety
Flood Disaster - May 2004 Flood	Department of Military Affairs and Public Safety
Flood Disaster May/July 2001	Department of Military Affairs and Public Safety
Flood Disaster - November 2003	Department of Military Affairs and Public Safety
Flood Disaster - September 2003 Hurricane	Department of Military Affairs and Public Safety
Food and Nutrition Services	Department of Education
Food Sanitation Inspection	Department of Health and Human Resources
Food Stamp ABAWD Incentive	Department of Health and Human Resources

FY 2007 Federal Programs Alphabetical Listing

Federal Program Name	Department/Bureau/Board or Commission
Food Stamp Education and Training	Department of Health and Human Resources
Food Stamp Education and Training Participation	Department of Health and Human Resources
Food Stamp QC Enhanced	Department of Health and Human Resources
Food Stamp State Exchange Program and EBT	Department of Health and Human Resources
Food Stamps Program Administration	Department of Health and Human Resources
Foot and Mouth Disease Surveillance	Department of Agriculture
Foreign Animal Disease Surveillance	Department of Agriculture
Foreign Language Assistance	Department of Education
Forest Legacy Program	Department of Commerce
Forestry Land Enhancement Program	Department of Commerce
Gas Pipeline Safety	Miscellaneous Boards and Commissions
GEAR UP	Department of Education
Goals 2000	Department of Education
Going Home	Department of Military Affairs and Public Safety
Hazardous Materials Emergency Preparedness, Planning and Training Activities	Department of Military Affairs and Public Safety
Head Start Collaboration	Department of Health and Human Resources
Health Facilities Evaluation Program	Department of Health and Human Resources
Healthy Schools Program	Department of Education
Help America Vote Act (HAVA)	Office of Secretary of State
Hemlock Woolly Adelgid Suppression	Department of Agriculture
High Intensity Drug Trafficking Area	Department of Military Affairs and Public Safety
Highway Safety (157 Dig Program)	Department of Transportation
Highway Safety (Op157 Program)	Department of Transportation
Highway Safety 163 ID Program (Alcohol)	Department of Transportation
Highway Safety 2003b Program (J3 Funds)	Department of Transportation
Highway Safety 402 Program	Department of Transportation
Highway Safety 410 Program (J8 Funds)	Department of Transportation
Highway Safety 411 Program (J9 Traffic Records)	Department of Transportation
Highway Safety Transfer Funds	Department of Transportation
Highway Safety Transfer Funds (Alcohol)	Department of Transportation
Historic Preservation Fund	Department of Education and the Arts
HIV Care Program	Department of Health and Human Resources
Homeland Security	Department of Military Affairs and Public Safety
Homeland Security State Grant	Department of Military Affairs and Public Safety
Homeland Security/Foreign Animal Disease Surveillance	Department of Agriculture
Honeywell Nontime-Critical Removal Action	Department of Environmental Protection
Honeywell/Olin Statewide	Department of Environmental Protection
Housing and Urban Development (HUD)	Department of Health and Human Resources
HRSA Planning Grant	Department of Health and Human Resources
HUD Training and Technical Assistance	Department of Commerce
Hunter Safety Program	Department of Commerce
IDEA (Individuals with Disabilities Education Act) Flowthrough	Department of Education
Immunization Activities	Department of Health and Human Resources
Improving Teacher Quality State Grants - Title II	Department of Education
Independent Living	Department of Education and the Arts
Integrated Flood Observing and Warning System	Department of Military Affairs and Public Safety
Integrated Services for Children with Special Health Care Needs —Universal Newborn Hearing Screening	Department of Health and Human Resources
Interstate Highway Construction Program	Department of Transportation
Johne's Disease Education	Department of Agriculture
Justice Assistance Grant Program	Department of Military Affairs and Public Safety

FY 2007 Federal Programs Alphabetical Listing

Federal Program Name	Department/Bureau/Board or Commission
Juvenile Accountability Incentive Block Grant	Department of Military Affairs and Public Safety
Juvenile Justice and Delinquency Prevention- Title II	Department of Military Affairs and Public Safety
Land and Water Conservation Fund	Department of Commerce
Landowner Incentive Program	Department of Commerce
Lead Grant Program	Department of Health and Human Resources
Lead Poisoning Prevention	Department of Health and Human Resources
Leaking Underground Storage Tanks	Department of Environmental Protection
Library Services and Technology Act (LSTA)	Department of Education and the Arts
Local Law Enforcement Block Grant	Department of Military Affairs and Public Safety
Low-Income Home Energy Assistance Program	Department of Health and Human Resources
Low-Income Weatherization Assistance Program	Office of the Governor
Mammography Quality Act	Department of Health and Human Resources
Map Modernization Management Support	Department of Military Affairs and Public Safety
Marijuana Eradication	Department of Military Affairs and Public Safety
Maternal, Child and Family Health	Department of Health and Human Resources
Math and Science Partnership	Department of Education
Mental Health Courts	Judicial Branch
MERIT	Department of Education
Mine Health and Safety Grant	Department of Commerce
Morgantown Ordnance Works Operable Unit #1 RA	Department of Environmental Protection
Motor Carrier Safety Assistance Program	Department of Transportation
National Animal ID System Implementation	Department of Agriculture
National Cancer Prevention and Control Program	Department of Health and Human Resources
National Coal Heritage Area	Miscellaneous Boards and Commissions
National Coal Resources Data System (NCRDS)	Department of Commerce
National Community Service	Department of Education
National Criminal History Improvement Program	Department of Military Affairs and Public Safety
National Death Index	Department of Health and Human Resources
National John's Demo Project	Department of Agriculture
National Motor Vehicle Title Information System	Department of Transportation
National White Collar Crime Center	State Auditor's Office
Network Readiness Grant	Department of Health and Human Resources
Nursing Facility Transition	Department of Health and Human Resources
Office of Information Technology	Department of Environmental Protection
Older Blind Project	Department of Education and the Arts
Olin Nontime-Critical Removal Action	Department of Environmental Protection
Olmstead Community Integration	Department of Health and Human Resources
Operation and Maintenance for Army Facilities and Air National Guard Bases	Department of Military Affairs and Public Safety
Operator Reimbursement	Department of Health and Human Resources
Organic Certification Cost-Share Program	Department of Agriculture
Other Federal Aid Programs	Department of Transportation
Other Federal Aid Programs	Department of Transportation
Other Federal Aid Programs	Department of Transportation
Other Federal Aid Programs	Department of Transportation
Other Federal Aid Programs	Department of Transportation
Other Federal Aid Programs	Department of Transportation
Other Federal Aid Programs	Department of Transportation
Other Federal Aid Programs	Department of Transportation
Other Federal Aid Programs	Department of Transportation
Other Federal Aid Programs	Department of Transportation
P.A.R.I.S.	Department of Health and Human Resources
Pantasote Nontime-Critical Removal Action	Department of Environmental Protection

FY 2007 Federal Programs Alphabetical Listing

Federal Program Name	Department/Bureau/Board or Commission
Partnership Agreements	Department of Education and the Arts
Partnership in Character Education	Department of Education
Paul Coverdell Forensic Sciences Improvement	Department of Military Affairs and Public Safety
People with Disabilities	Department of Commerce
Performance Registration Information Systems	Department of Transportation
Permanent Regulatory Program	Department of Environmental Protection
Pesticide Record Keeping Program	Department of Agriculture
Planning and Program Development Grants	Office of the Governor
Pm 2.5 Ambient Air Monitoring Network	Department of Environmental Protection
Point Pleasant Landfill	Department of Environmental Protection
Pollution Prevention Act of 1990 and 40 CFR 35(B) Pollution Prevention Grant Program	Department of Environmental Protection
Predisaster Mitigation	Department of Military Affairs and Public Safety
Predisaster Mitigation	Department of Military Affairs and Public Safety
Preremedial Response: Preliminary Assessment/Site Investigation	Department of Environmental Protection
Pregnancy Risk Assessment Monitoring System (PRAMS)	Department of Health and Human Resources
Preparing Tomorrow's Teachers to Use Technology	Department of Education
Preschool Handicapped	Department of Education
Preventive Health and Health Services	Department of Health and Human Resources
Program Development Assistance and Training	Office of the Governor
Programs for Infants and Toddlers with Handicaps	Department of Health and Human Resources
Project Safe Neighborhoods	Department of Military Affairs and Public Safety
Project Safe Neighborhood's Research Partner/Crime Analyst Funds	Department of Military Affairs and Public Safety
Projects for Assistance in Transition From Homelessness (PATH)	Department of Health and Human Resources
Promoting Safe and Stable Families	Department of Health and Human Resources
Public Telecommunications Facilities Program	Department of Education and the Arts
Public Water System Supervision Program	Department of Health and Human Resources
Qualified High Risk Pool	Department of Revenue
Quality Assurance and Quality Improvement	Department of Health and Human Resources
Rabies Surveillance	Department of Health and Human Resources
Rape Prevention/Education	Department of Health and Human Resources
Reading First	Department of Education
Real Choice Systems Change	Department of Health and Human Resources
Reed Act	Department of Commerce
Refugee Resettlement Program	Department of Health and Human Resources
Residential Substance Abuse Treatment for State Prisoners Program	Department of Military Affairs and Public Safety
Resource Conservation Recovery Act 3011	Department of Environmental Protection
River Ports	Department of Transportation
River Ports	Department of Transportation
Robert C. Byrd Honors Scholarship Program	Department of Education
Rural Access to Emergency Devices	Department of Health and Human Resources
Rural and Low Income Schools	Department of Education
Rural Domestic Violence and Child Victimization Enforcement Grant	Department of Military Affairs and Public Safety
Safe and Drug-Free Communities	Department of Military Affairs and Public Safety
Safe Drinking Water Act - Underground Injection Control Program	Department of Environmental Protection
Save America's Treasures	Department of Commerce
School-To-Work	Department of Education
Science and Technology	Department of Health and Human Resources
Scrapies Testing and Education Program	Department of Agriculture
Search Contract	Department of Health and Human Resources
Section 5303 MPO Planning Grant Program	Department of Transportation
Section 5309 Discretionary Grant Program	Department of Transportation
Section 5310 Capital Assistance Program for Elderly Persons and Persons with Disabilities	Department of Transportation
Section 5311 Public Transportation for Nonurbanized Areas	Department of Transportation

FY 2007 Federal Programs Alphabetical Listing

Federal Program Name	Department/Bureau/Board or Commission
Section 5313 State Planning and Research Program	Department of Transportation
Senior Community Service Employment Program —Older Americans Act, Title V	Bureau of Senior Services
Seniors Farmers Market Nutrition Pilot Program	Department of Agriculture
SEP Special Projects	Department of Commerce
September 2004 Hurricane	Department of Military Affairs and Public Safety
Slow the Spread Project	Department of Agriculture
Slow the Spread Regulatory	Department of Agriculture
Small Business Development Center	Department of Commerce
Small Operators Assistance Programs	Department of Environmental Protection
Small Rural Hospital Improvement	Department of Health and Human Resources
Social Security	Department of Transportation
Special Appropriation Projects (SAP)	Department of Health and Human Resources
Sport Fish Restoration	Department of Commerce
Staff Development Grant	Department of Education and the Arts
State Administrative Expense	Department of Agriculture
State and Federal Cooperative Meat and Poultry Inspection Program	Department of Agriculture
State and Tribal Assistance Grant (STAG)	Department of Health and Human Resources
State Assessments and Related Activities	Department of Education
State Based Diabetes Control Program	Department of Health and Human Resources
State Cardiovascular Health Program	Department of Health and Human Resources
State Challenge Grant - Juvenile Justice and Delinquency Prevention	Department of Military Affairs and Public Safety
State Dam Safety Program	Department of Environmental Protection
State Emergency Response Capacity	Department of Health and Human Resources
State Energy Program (SEP)	Department of Commerce
State Grant for the Education of Homeless Children and Youth —Stewart B. McKinney Homeless Assistance Act	Department of Education
State Health Insurance Advisory Grants Program	Bureau of Senior Services
State Homeland Security Program	Department of Commerce
State Incentive Grant	Department of Military Affairs and Public Safety
State Indoor Radon Grant	Department of Health and Human Resources
State Loan Repayment Program	Department of Health and Human Resources
State Nutrition and Physical Activity	Department of Health and Human Resources
State Office of Rural Health	Department of Health and Human Resources
State Response Program	Department of Environmental Protection
State Rural Hospital Flexibility Program	Department of Health and Human Resources
State Systems Development Initiative	Department of Health and Human Resources
State Water Pollution Control, Section 106	Department of Environmental Protection
Statemap	Department of Commerce
Statewide Family Planning Project	Department of Health and Human Resources
Statewide Mapping and Addressing Board	Miscellaneous Boards and Commissions
Statistical Analysis Center	Department of Military Affairs and Public Safety
Stop Violence Against Women	Department of Military Affairs and Public Safety
Substance Abuse	Department of Health and Human Resources
Sudden Oak Death Survey	Department of Agriculture
Sudden Oak Death Survey	Department of Agriculture
Supplemental Food Program for Women, Infants, and Children	Department of Health and Human Resources
Supported Employment	Department of Education and the Arts
Surveillance and Response Infectious Diseases	Department of Health and Human Resources
Teachers Technology	Department of Education
Tissue Concentrations of Dioxins in Women with Endometriosis	Department of Environmental Protection
Title I	Department of Education
Title III - B,C,D Ombudsman, and Elder Abuse Prevention	Bureau of Senior Services
Title III - E National Family Caregiver Support Program	Bureau of Senior Services
Title IV Federal Student Financial Aid	Department of Education and the Arts
Title IV-A Temporary Assistance for Needy Families (TANF)	Department of Health and Human Resources

FY 2007 Federal Programs Alphabetical Listing

Federal Program Name	Department/Bureau/Board or Commission
Title IV-B Child Welfare Services	Department of Health and Human Resources
Title IV-D Child Support Enforcement	Department of Health and Human Resources
Title IV-E Adoption Assistance	Department of Health and Human Resources
Title IV-E Foster Care	Department of Health and Human Resources
Title V Incentive Grant / Local Juvenile Delinquency Prevention	Department of Military Affairs and Public Safety
Title V Innovative Programs, School Reform	Department of Education
Title XIX Medical Assistance Program	Department of Health and Human Resources
Title XIX State Medicaid Fraud Control Units	Department of Health and Human Resources
Title XIX State Survey and Certification of Health Care Providers and Suppliers	Department of Health and Human Resources
Title XX Social Services Block Grant	Department of Health and Human Resources
Toxic Substance Compliance Monitoring Program —AHERA Compliance	Department of Health and Human Resources
Toxic Substances and Disease Registry (ATSDR) Training, and Other Discretionary Projects —Older Americans Act, Title IV	Department of Health and Human Resources Bureau of Senior Services
Transitioning Healthy Child Care America	Department of Health and Human Resources
Transportation Efficiency Act of the 21 Century	Department of Revenue
Trauma EMS	Department of Health and Human Resources
Traumatic Brain Injury Post Demonstration Project	Department of Education and the Arts
Tuberculosis Control Project	Department of Health and Human Resources
U.S. Department of Defense and State Memorandum of Agreement	Department of Environmental Protection
Underground Mining Compilation	Department of Commerce
Underground Storage Tanks	Department of Environmental Protection
U.S. Fish and Wildlife Service	Department of Commerce
Venereal Disease Control	Department of Health and Human Resources
Veterans Home per Diem	Department of Military Affairs and Public Safety
Veterans Nursing Home Construction	Department of Military Affairs and Public Safety
Veterans Nursing Home Operations	Department of Military Affairs and Public Safety
Vienna Wellfield	Department of Environmental Protection
Violent Crime Task Force	Department of Military Affairs and Public Safety
Violent Offender Incarceration Grant Program	Department of Military Affairs and Public Safety
VIR	Department of Commerce
Vista Mangement	Miscellaneous Boards and Commissions
Vital Statistics Cooperative Program	Department of Health and Human Resources
Vocational Education	Department of Education
Volunteer Fire Assistance	Department of Commerce
Volunteer West Virginia On-line Volunteer System	Office of the Governor
Wastewater Treatment Plant Operator Training	Department of Education
West Virginia Benefits Planning, Assistance, and Outreach Program	Department of Education and the Arts
West Virginia Data Infrastructure	Department of Health and Human Resources
West Virginia Medicaid Work Incentive Program	Department of Education and the Arts
West Virginia Works Exhibition	Department of Education and the Arts
Weston State Hospital	Department of Education and the Arts
Wetlands Protection Development Grants	Department of Commerce
WIC—Breast Feeding Peer Counseling	Department of Health and Human Resources
WIC—Infrastructure	Department of Health and Human Resources
WIC—Technical Assistance	Department of Health and Human Resources
Wildlife Restoration	Department of Commerce
Wisewoman	Department of Health and Human Resources
Work Incentive Grant Program	Department of Education and the Arts
Workforce	Department of Commerce
Workforce Investment Act	Department of Commerce

FY 2007 Federal Programs Alphabetical Listing

Federal Program Name	Department/Bureau/Board or Commission
WV Controlled Substances Monitoring Program	Miscellaneous Boards and Commissions
WV Financial Aid Information and Resources (WV Fair)	Department of Education and the Arts
WV Grazing Lands Initiative	Department of Agriculture
Youth Offenders	Department of Education



FY 2007 Federal Programs Agency Listing

**LEGISLATIVE BRANCH
CRIME VICTIMS COMPENSATION FUND**

CRIME VICTIMS COMPENSATION FUND

Description: The Crime Victims Compensation Fund was enacted by the 1981 Legislature and became effective July 1, 1981, with the claims being filed as of January 1, 1982. The fund was established to reimburse innocent victims of crime for loss of wages, unreimbursed medical, and funeral and burial expenses.

WVFIMS Account: 8738 2007 2300 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice, Office of Justice Programs

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
16.576	\$0	\$1,268,906	\$1,269,031

Comments: Federal grant funds are always used for reimbursement. Therefore, no grant funds are in our account for more than a few days.

**JUDICIAL BRANCH
SUPREME COURT**

MENTAL HEALTH COURTS

Description: Mental health courts in Hancock, Brooke, Ohio and Marshall counties to help criminal defendants get treatment for mental illnesses.

WVFIMS Account: 8867 2007 2400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
N/A	\$8,724	\$1,150,000	\$0

Comments: The state's share of cost will only be the amount of time spent on the project.



**OFFICE OF THE GOVERNOR
WEST VIRGINIA COMMISSION FOR NATIONAL AND COMMUNITY SERVICE**

ADMINISTRATION/SUPPORT

Description: Develops programs to build West Virginia communities through community and national service. The Commission does this by building the skills of individuals to address their communities' unmet needs, developing the capacity of nonprofit service organizations, and promoting an ethic of service. The Commission is also responsible for the submission of grants for the AmeriCorps National Service Program and for its administration of the program in West Virginia.

WVFIMS Account: 8800 2007 0100 096
 Fund FY Org. Act.

Grantor: Corporation for National and Community Service

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
94.003	\$194,347	\$250,000	\$250,000

Comments: Matching funds can be a combination of cash and in-kind funds. Cash can be public or private funds.

**OFFICE OF THE GOVERNOR
WEST VIRGINIA COMMISSION FOR NATIONAL AND COMMUNITY SERVICE**

AMERICORPS PROGRAM

Description: AmeriCorps provides resources to address community-identified unmet needs. The Commission receives grants of AmeriCorps funds which are passed on to local nonprofit or other community-serving organizations meeting critical community needs through locally initiated programs. AmeriCorps members receive a living allowance during their service. When their service commitment is completed, AmeriCorps members receive an education award to be used for post-secondary technical or higher education, or to pay back student loans.

WVFIMS Account: 8800 2007 0100 096
 Fund FY Org. Act.

Grantor: Corporation for National and Community Service

Matching Formula: 75% Federal, 0% State, 25% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
94.006	\$2,789,515	\$4,393,509	\$4,413,509

Comments: Matching funds can be a combination of cash and in-kind funds. Cash can be public or private funds.

FY 2007 Federal Programs Agency Listing

**OFFICE OF THE GOVERNOR
OFFICE OF ECONOMIC OPPORTUNITY**

COMMUNITY SERVICES BLOCK GRANT AND COMMUNITY FOOD AND NUTRITION

Description: To provide grants to local nonprofit organizations and other eligible entities for a variety of programs and services that will have an impact in helping to reduce the causes of poverty in West Virginia.

WVFIMS Account: 8799 2007 0100 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.569	\$7,057,264	\$9,450,000	\$9,450,000
93.571	14,851	50,000	50,000
TOTAL	7,072,115	9,500,000	9,500,000

**OFFICE OF THE GOVERNOR
OFFICE OF ECONOMIC OPPORTUNITY**

**EMERGENCY SHELTER GRANTS AND HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS
(HOPWA)**

Description: Provides funds to homeless shelters for maintenance and operations, essential services and homeless prevention activities. Limited funds can be used for rehabilitation activities for homeless shelters. HOPWA is a program to aid-low income persons with HIV/AIDS by providing rental assistance and short term rent, utility payments, operation of housing facilities (SRO) dwellings and provide independent living opportunity outside of hospitals and nursing homes.

WVFIMS Account: 8797 2007 0100 096
 Fund FY Org. Act.

Grantor: U.S. Department of Housing and Urban Development

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
14.231	\$961,943	\$1,100,000	\$1,600,000
14.241	369,463	400,000	400,000
TOTAL	1,331,406	1,500,000	2,000,000



**OFFICE OF THE GOVERNOR
OFFICE OF ECONOMIC OPPORTUNITY**

LOW-INCOME WEATHERIZATION ASSISTANCE PROGRAM

Description: A residential weatherization program to aid low-income persons, particularly the elderly and handicapped. Funds are provided to increase the thermal efficiency of the dwelling by installing insulation, weather stripping, caulking storm windows and other improvements.

WVFIMS Account: 8797 2007 0100 096
 Fund FY Org. Act.

Grantor: U.S. Department of Energy

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
81.042	\$3,418,678	\$6,311,976	\$4,000,000

**OFFICE OF THE GOVERNOR
WEST VIRGINIA COMMISSION FOR NATIONAL AND COMMUNITY SERVICE**

PLANNING AND PROGRAM DEVELOPMENT GRANTS

Description: These grants provide optional funding in support of specific initiatives. Disabilities Placement: Grant funds are provided to foster inclusion in the enrollment practices of AmeriCorps programs and to assist programs in providing accommodation to members with disabilities. Education Awards Only: Provides state volunteer organizations the opportunity to reward outstanding volunteers with an AmeriCorps education award after completing a designated number of service hours to which they have made a formal commitment.

WVFIMS Account: 8800 2007 0100 096
 Fund FY Org. Act.

Grantor: Corporation for National and Community Service

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
94.007	\$133,309	\$350,000	\$350,000

**OFFICE OF THE GOVERNOR
WEST VIRGINIA COMMISSION FOR NATIONAL AND COMMUNITY SERVICE**

PROGRAM DEVELOPMENT ASSISTANCE AND TRAINING

Description: The Commission receives grants for training and technical assistance for current and potential AmeriCorps grantees. Grant also funds training for national service members in all streams of service in West Virginia AmeriCorps, VISTA, Senior Corps and Learn and Serve.

WVFIMS Account: 8800 2007 0100 096
 Fund FY Org. Act.

Grantor: Corporation for National and Community Service

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
94.009	\$142,338	\$160,000	\$160,000

**OFFICE OF THE GOVERNOR
WEST VIRGINIA COMMISSION FOR NATIONAL AND COMMUNITY SERVICE**

VOLUNTEER WV ON-LINE VOLUNTEER SYSTEM

Description: Volunteer WV connects people who want to help with organizations that need help, through use of a Web-based interactive application to mobilize volunteers to address the state's unmet needs; improve capacity of the West Virginia nonprofit sector, providing a way to pool information and resources to serve more people; create a mechanism for West Virginia to respond to the President's call to fight terrorism, and respond to disasters through community service and the USA Freedom Corps.

WVFIMS Account: 8800 2007 0100 096
 Fund FY Org. Act.

Grantor: U.S. Department of Commerce

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
11.552	\$153,401	\$278,000	\$58,000

Comments: Matching funds can be a combination of cash and in-kind funds. Cash can be public or private funds. Grant period ends 9/30/06. Federal funder has discontinued the funding source and grant cannot be renewed.

FY 2007 Federal Programs Agency Listing

**STATE AUDITOR'S OFFICE
GENERAL ADMINISTRATION / FISCAL OPERATIONS**

NATIONAL WHITE COLLAR CRIME CENTER

Description: Pass through grant to support the National White Collar Crime Center.

WVFIMS Account: 8807 2007 1200 096
 Fund FY Org. Act.

Grantor: Bureau of Justice Programs

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
16.501	\$8,938,200	\$13,720,942	\$13,720,942
16.579	280,000	280,000	280,000
TOTAL	9,218,200	14,000,942	14,000,942

**DEPARTMENT OF AGRICULTURE
MARKETING DIVISION**

ORGANIC CERTIFICATION COST-SHARE PROGRAM

Description: To provide cost share assistance to crop and livestock producers who apply and successfully receive organic certification from state or private certifying agents.

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - Agricultural Marketing Service

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.163	\$896	\$1,900	\$1,900

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF AGRICULTURE
MARKETING DIVISION**

SENIORS FARMERS MARKET NUTRITION PILOT PROGRAM

Description: To provide coupons to low-income seniors that they may exchange for eligible foods at farmers' markets.

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - Food and Nutrition Service

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.574	\$416,423	\$475,000	\$544,000

**DEPARTMENT OF AGRICULTURE
EXECUTIVE DIVISION**

COMMUNITY OUTREACH AND ASSISTANCE PARTNERSHIP

Description: Development and implementation of an outreach program to deliver training for specifically targeted nontraditional West Virginia farmers to enable them to recognize and manage risk.

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - Risk Management Agency

Matching Formula: 90% Federal, 10% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.455	\$182,971	\$10,000	\$10,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF AGRICULTURE
EXECUTIVE DIVISION**

CROP INSURANCE EDUCATION IN TARGETED STATES

Description: To increase participation in crop insurance through a comprehensive risk management education program as envisioned under the Agricultural Protection Act of 2000.

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - Risk Management Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.458	\$170,480	\$250,000	\$250,000

**DEPARTMENT OF AGRICULTURE
EXECUTIVE DIVISION**

EMERGENCY FOOD ASSISTANCE PROGRAM (TEFAP)

Description: Provides food assistance to needy Americans through the distribution of USDA commodities.

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - Food and Nutrition Service

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.565	\$300,078	\$425,000	\$450,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF AGRICULTURE
EXECUTIVE DIVISION**

STATE ADMINISTRATIVE EXPENSE

Description: To assist States in the Administrative cost associated with the Donated Foods Program

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - Food and Nutrition Service

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.560	\$82,580	\$80,000	\$130,000

**DEPARTMENT OF AGRICULTURE
PLANT INDUSTRIES**

COOPERATIVE AGRICULTURAL PEST SURVEY PROGRAM

Description: To conduct cooperative surveys and to improve methods for the detection and measurement of important plant pests. To input generated survey and detection data into a computer-based national agricultural pest information system operated under USDA's Cooperative Agricultural Pest Survey (CAPS) Program.

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - Animal and Plant Health Inspection Service

Matching Formula: 79% Federal, 21% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.025	\$182,972	\$216,000	\$241,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF AGRICULTURE
PLANT INDUSTRIES**

COOPERATIVE FOREST HEALTH MONITORING/PROTECTION

Description: Conducts surveys, improves survey methodology and reports important forest and tree pests. Survey data is used to train forestry personnel and in decision-making for managing disease and insect problems.

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - U.S. Forest Service

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.664	\$163,715	\$270,000	\$270,000

**DEPARTMENT OF AGRICULTURE
PLANT INDUSTRIES**

COOPERATIVE PESTICIDE ENFORCEMENT, INSPECTION AND CERTIFICATION

Description: Provides pesticide enforcement, inspection and certification activities to meet the requirements of the West Virginia Pesticide Control Act of 1990 and the Federal Insecticide, Fungicide and Rodenticide Act as amended.

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture

Matching Formula: 81% Federal, 19% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.605	\$195,274	\$266,000	\$366,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF AGRICULTURE
PLANT INDUSTRIES**

HEMLOCK WOOLLY ADELGID SUPPRESSION

Description: Treatment of Hemlock Woolly Adelgid-Infested trees on state land and in state parks in order to preserve aesthetic values and slow the spread of infestations.

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - Forest Service

Matching Formula: 43% Federal, 57% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.680	\$45,000	\$80,000	\$80,000

**DEPARTMENT OF AGRICULTURE
PLANT INDUSTRIES**

PESTICIDE RECORD KEEPING PROGRAM

Description: Direct the pesticide record keeping educational outreach program.

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture

Matching Formula: 95% Federal, 5% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.163	\$27,199	\$19,000	\$19,000



**DEPARTMENT OF AGRICULTURE
PLANT INDUSTRIES**

SLOW THE SPREAD PROJECT

Description: A project to determine the feasibility of using integrated pest management strategies to slow the spread of gypsy moths over a large area.

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - U.S. Forest Service

Matching Formula: 67% Federal, 33% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.680	\$545,710	\$588,000	\$613,000

**DEPARTMENT OF AGRICULTURE
PLANT INDUSTRIES**

SLOW THE SPREAD REGULATORY

Description: Identifies all artificial means of transporting gypsy moth life stages from regulated areas into the quarantined area.

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - U.S. Animal and Plant Health Inspection Service

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.025	\$40,438	\$44,000	\$50,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF AGRICULTURE
PLANT INDUSTRIES**

SUDDEN OAK DEATH SURVEY

Description: Evaluation of established and alternative testing protocols for Sudden Oak Death (Phytophthora).

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - Forest Service

Matching Formula: 80% Federal, 20% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.680	\$57,570	\$40,000	\$40,000

**DEPARTMENT OF AGRICULTURE
PLANT INDUSTRIES**

SUDDEN OAK DEATH SURVEY

Description: Participation in a multistate survey program to determine the distribution of the sudden oak death (SOD) pathogen.

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - Forest Service

Matching Formula: 80% Federal, 20% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.680	\$229,148	\$181,500	\$231,500



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH DIVISION**

ANIMAL HEALTH COOPERATIVE AGREEMENT

Description: U.S. Department of Agriculture contribution to the control and eradication of diseases to cattle, swine, and poultry.

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - Animal and Plant Health Inspection Service

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.025	\$39,690	\$44,000	\$44,000

**DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH DIVISION**

BOVINE SPONGIFORM ENCEPHALOPATHY SURVEILLANCE

Description: Educate state veterinarians and agriculture producers on surveillance and response techniques for a bovine spongiform encephalopathy (BSE) outbreak.

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - Animal and Plant Health Inspection Service

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.025	\$22,638	\$30,000	\$30,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH DIVISION**

DAIRY QUALITY ASSURANCE PROGRAM

Description: Funding used to establish educational programs and implement preventative disease programs to improve cattle health in order to ensure sustainable dairy production within the state.

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - Food Safety Inspection Service

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
FSIS-C-21-2002	\$3,431	\$46,600	\$50,000

Comments: No CFDA # assigned to this federal fund.

**DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH DIVISION**

EXOTIC NEWCASTLE DISEASE SURVEILLANCE

Description: Educating State's agricultural producers on surveillance and response techniques for an exotic newcastle disease (END) outbreak.

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - Food Safety Inspection Service

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.025	\$3,011	\$2,000	\$0



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH DIVISION**

FOOT AND MOUTH DISEASE SURVEILLANCE

Description: Surveillance activities for instances of foot-and-mouth disease outbreaks in garbage-fed swine.

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.025	\$18,963	\$21,000	\$21,000

**DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH DIVISION**

FOREIGN ANIMAL DISEASE SURVEILLANCE

Description: Enhancement of laboratory capabilities and staff training to better monitor and response to foreign animal disease outbreaks.

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - Animal and Plant Health Inspection Service

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.025	\$41,423	\$54,000	\$54,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH DIVISION**

HOMELAND SECURITY/FOREIGN ANIMAL DISEASE SURVEILLANCE

Description: Educating State's agricultural producers and animal health community on identification and response to potential foreign animal disease outbreaks.

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - Animal and Plant Health Inspection Service

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.025	\$47,285	\$10,000	\$0

**DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH DIVISION**

JOHNE'S DISEASE EDUCATION

Description: Program to utilize current testing methods to be used on cattle herds and to establish educational programs for cattle, sheep, and goat producers in order to manage instances of Johne's Disease.

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - Animal and Plant Health Inspection Service

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.025	\$51,808	\$65,000	\$65,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH DIVISION**

NATIONAL ANIMAL ID SYSTEM IMPLEMENTATION

Description: Provides assistance for designing and implementing an animal identification/tracking system compatible with federal standards

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - Animal and Plant Health Inspection Service

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.025	\$30,139	\$164,000	\$172,600

**DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH DIVISION**

NATIONAL JOHNE'S DEMO PROJECT

Description: Establish demonstration beef and dairy cattle herds in order to validate Johne's Disease detection and management practices.

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - Animal and Plant Health Inspection Service

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.025	\$2,259	\$18,000	\$18,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH DIVISION**

SCRAPIES TESTING AND EDUCATION PROGRAM

Description: Expansion of educational and field activity in support of controlling scrapies disease in West Virginia sheep flocks.

WVFIMS Account: 8736 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - Animal and Plant Health Inspection Service

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.025	\$30,985	\$49,000	\$49,000

**DEPARTMENT OF AGRICULTURE
MEAT AND POULTRY INSPECTION DIVISION**

STATE AND FEDERAL COOPERATIVE MEAT AND POULTRY INSPECTION PROGRAM

Description: Funding used for the administration of the meat inspection division, as required by the federal meat inspection act under the state authority.

WVFIMS Account: 8737 2007 1400 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - Food Safety Inspection Service

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.475	\$664,036	\$754,831	\$818,829



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF ADMINISTRATION
WEST VIRGINIA PROSECUTING ATTORNEYS INSTITUTE**

APPALACHIA HIDTA

Description: Partnership with the U.S. Department of Justice for the High Intensity Drug Trafficking Area drug eradication and prosecution program.

WVFIMS Account: 8834 2007 0228 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
APP501-46	\$199,468	\$199,468	\$199,468

**DEPARTMENT OF ADMINISTRATION
CHILDREN'S HEALTH INSURANCE PROGRAM**

CHILDREN'S HEALTH INSURANCE PROGRAM

Description: Federal funds provided to states to help finance a Children's Health Insurance Program that provides access to medical and health services to uninsured, low-income children.

WVFIMS Account: 8838 2007 0230 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 81.09% Federal, 18.91% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.767	\$33,241,371	\$33,817,646	\$33,817,646



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF COMMERCE
DIVISION OF FORESTRY**

CONSERVATIVE RESERVE PROGRAM

Description: Provide technical assistance to private forestland owners for management practices under a Federal Cost Share Program.

WVFIMS Account: 8703 2007 0305 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - U.S. Forest Service

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.069	\$0	\$5,500	\$3,200

**DEPARTMENT OF COMMERCE
DIVISION OF FORESTRY**

**CONSOLIDATED GRANTS—STATE FIRE ASSISTANCE, STEWARDSHIP, URBAN
AND COMMUNITY FORESTRY**

Description: Technical assistance to rural landowners for establishing forest plantations, forest management and forest fire protection; assistance in planting and care of shade trees in urban areas; seedling production/nursery operations; developing management plans for landowners; conservation education for the general public on dangers of forest fires; importance of managing the forest and protection of trees from fire insects and disease.

WVFIMS Account: 8703 2007 0305 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - U.S. Forest Service

Matching Formula: 50% Federal, 50% State, 50% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.664	\$820,000	\$844,712	\$850,000

Comments: 50% match may be either state or local.

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF COMMERCE
DIVISION OF FORESTRY**

FOREST LEGACY PROGRAM

Description: The Forest Legacy Program is designed to conserve and protect important forest areas threatened by conversion to nonforest uses and to maintain a viable forest land base to ensure the production of economic, environmental, and social benefits over the long-term. These funds will be used to conduct an assessment of need to establish the program eligibility criteria, identifying important forest areas and proposing qualifying candidates areas to the United States Forest Service.

WVFIMS Account: 8703 2007 0305 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - U.S. Forest Service

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.664	\$952	\$1,324,000	\$1,100,000

**DEPARTMENT OF COMMERCE
DIVISION OF FORESTRY**

FORESTRY LAND ENHANCEMENT PROGRAM

Description: Encouraging active management of private forestland through forest resource management expertise, educational programs and financial assistance.

WVFIMS Account: 8703 2007 0305 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - U.S. Forest Service

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.663	\$382,812	\$261,000	\$200,000

Comments: New program initiated in FY 2004.



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF COMMERCE
DIVISION OF FORESTRY**

US FISH AND WILDLIFE SERVICE

Description: Develop an assessment plan in Canaan Valley to incorporate mitigation and prevention activities promoting fire wise concepts.

WVFIMS Account: 8703 2007 0305 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - U.S. Forest Service

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
15.611	\$0	\$0	\$13,000

**DEPARTMENT OF COMMERCE
DIVISION OF FORESTRY**

VOLUNTEER FIRE ASSISTANCE

Description: To assist rural fire departments in improving fire protection through purchasing tools, equipment, and wildland fire protective clothing. These items will be given to volunteer fire departments upon the successful completion of wildland fire fighting courses to their members.

WVFIMS Account: 8703 2007 0305 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture - U.S. Forest Service

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.664	\$114,212	\$97,312	\$163,551

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF COMMERCE
GEOLOGICAL AND ECONOMIC SURVEY**

NATIONAL COAL RESOURCES DATA SYSTEM (NCRDS)

Description: Designed for the collection, interpretation, correlation, and encoding of point-source coal stratigraphic data. This information is then entered into the computerized database on the NCRDS. The program also includes the mapping of coal bed outcrops, mined areas and other relevant lines and boundaries and core drilling for collection of rock and coal samples. Lastly, modern coal resource estimates are made using the NCRDS database and computer network.

WVFIMS Account: 8704 2007 0306 096
 Fund FY Org. Act.

Grantor: U.S. Department of the Interior - U.S. Geological Survey

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
15.808	\$161,304	\$250,000	\$170,000

Comments: The agency is required to report total dollar amount of matching effort at the conclusion of each funding period.

**DEPARTMENT OF COMMERCE
GEOLOGICAL AND ECONOMIC SURVEY**

STATEMAP

Description: The Statemap program is designed for survey professional geologists to produce high quality geologic maps in West Virginia. The finished geologic maps will be available at 1:24,000 scale. Current work is in the eastern panhandle and north central West Virginia.

WVFIMS Account: 8704 2007 0306 096
 Fund FY Org. Act.

Grantor: U.S. Department of the Interior - U.S. Geological Survey

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
15.808	\$55,729	\$51,000	\$55,000

Comments: Agency is required to report total dollar amount of matching effort at the conclusion of each funding period.



**DEPARTMENT OF COMMERCE
GEOLOGICAL AND ECONOMIC SURVEY**

UNDERGROUND MINING COMPILATION

Description: The project is designed to compile those areas that have been mined by underground mining methods. This involves sorting through mine maps (principally on microfilm) to find the most recent map of each mine, scanning the mine map, georeferencing the mine map image utilizing Geographic Information System software, and the digitizing around the mine boundary. Information, such as mine and company name, permit number, date, etc. is then added to a database linked to each mine polygon. Each mine polygon is then put in a group with all other mines in the same coal bed. The goal is to map all of the underground mines in West Virginia in this fashion. The project was initiated by Office of Surface Mining (OSM) in the wake of the Quecreek mine event in Pennsylvania to improve mine safety and to prevent water inundation occurrences. OSM is currently attempting to obtain funding from Congress to continue the program.

WVFIMS Account: 8704 2007 0306 096
 Fund FY Org. Act.

Grantor: U.S. Department of the Interior - Office of Surface Mining (OSM)

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
17.6	\$0	\$0	\$75,000

Comments: Agency is required to report total dollar amount of matching effort at the conclusion of each funding period.

**DEPARTMENT OF COMMERCE
WEST VIRGINIA DEVELOPMENT OFFICE**

APPALACHIAN REGIONAL COMMISSION

Description: To provide grants for community development projects which create or retain jobs, attract private investment, or assist projects deemed to ensure a healthy, well educated, and highly skilled workforce; or address a basic infrastructure need in a distressed area.

WVFIMS Account: 8705 2007 0307 096
 Fund FY Org. Act.

Grantor: Appalachian Regional Commission

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
23.002	\$34,558	\$6,000,000	\$6,000,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF COMMERCE
WEST VIRGINIA DEVELOPMENT OFFICE**

APPALACHIAN REGIONAL COMMISSION FLEX E-GRANT

Description: The primary focus of this program will be to increase community capacity by helping residents of 27 distressed West Virginia counties become more effective participants in the civic life and leadership of their communities.

WVFIMS Account: 8705 2007 0307 096
 Fund FY Org. Act.

Grantor: Appalachian Regional Commission

Matching Formula: 80% Federal, 0% State, 20% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
23.002	\$410,475	\$400,098	\$300,000

Comments: This program will end in FY 2007. Additional funds may be available to carry-out the program in FY 2007.

**DEPARTMENT OF COMMERCE
WEST VIRGINIA DEVELOPMENT OFFICE**

ARC TECHNOLOGY

Description: The proposed project is directly in-line with the ARC goal to create opportunities for self-sustaining economic development and improved quality of life. ARC funding will provide for the expansion and enhancement of existing SBDC services to small technology businesses through technical assistance, outreach, SBIR/STTR proposal preparation assistance and expanding financial resources to commercialize the resulting new technologies developed by West Virginia small businesses.

WVFIMS Account: 8705 2007 0307 096
 Fund FY Org. Act.

Grantor: Appalachian Regional Commission

Matching Formula: 67% Federal, 33% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
23.011	\$10,674	\$34,326	\$45,000

Comments: Must maintain match, and program quarterly reporting required on proposed activities.



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF COMMERCE
WEST VIRGINIA DEVELOPMENT OFFICE**

BIOMASS PROGRAM

Description: Promotion of biomass energy technologies. Contracts in force with WVU College of Agriculture and consumer sciences to develop bio-based chemicals and fuels from wood waste and poultry litter.

WVFIMS Account: 8705 2007 0307 096
 Fund FY Org. Act.

Grantor: U.S. Department of Energy - Southeastern Regional Biomass Energy Program

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
81.079	\$29,976	\$25,000	\$40,000

Comments: 50% match is provided by West Virginia University. Project solicitations will be announced approximately the first part of September 2005. Estimated funding of \$40,000 for a bio-based program to be determined is anticipated.

**DEPARTMENT OF COMMERCE
WEST VIRGINIA DEVELOPMENT OFFICE**

COMMUNITY DEVELOPMENT (BLOCK GRANT)—SMALL CITIES

Description: Grant program for community development projects that aid in the development of viable communities by providing a suitable living environment, decent housing, and expanded opportunities, principally for persons of low and moderate incomes.

WVFIMS Account: 8746 2007 0307 096
 Fund FY Org. Act.

Grantor: U.S. Department of Housing and Urban Development

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
14.228	\$23,033,079	\$28,330,852	\$28,330,852

Comments: 50% match is required for administration only. Grants do not require matching funds. \$100,000 does not have to be matched for administrative costs. Need to maintain "Consolidated Housing and Community Development Plan" to be eligible to receive funding. Need to monitor completed projects for program income earned and changes in use.



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF COMMERCE
WEST VIRGINIA DEVELOPMENT OFFICE**

CONSOLIDATED TECHNICAL ASSISTANCE

Description: Grant provides funding for administration, monitoring, state development planning, and provision of technical assistance for the Appalachian Regional Commission.

WVFIMS Account: 8705 2007 0307 096
 Fund FY Org. Act.

Grantor: Appalachian Regional Commission

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
23.011	\$213,822	\$350,000	\$350,000

**DEPARTMENT OF COMMERCE
WEST VIRGINIA DEVELOPMENT OFFICE**

ECONOMIC DEVELOPMENT ADMINISTRATION 302(A)

Description: To develop the capability of state and local governments to undertake an economic development planning process that is comprehensive in scope, is coordinated with that of other levels of government planning activities, and leads to the formulation of development goals and specific strategies to achieve them with particular emphasis on reducing unemployment and increasing incomes.

WVFIMS Account: 8705 2007 0307 096
 Fund FY Org. Act.

Grantor: U.S. Department of Commerce

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
11.305	\$150,000	\$100,000	\$100,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF COMMERCE
WEST VIRGINIA DEVELOPMENT OFFICE**

ENERGY EFFICIENCY AND RENEWABLE ENERGY ACTIVITIES: WIND ENERGY PROGRAM

Description: Wind Energy Project: Focus on the promotion and development of wind energy in West Virginia.

WVFIMS Account: 8705 2007 0307 096
 Fund FY Org. Act.

Grantor: U.S. Department of Energy

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
81.117	\$13,405	\$20,000	\$20,000

Comments: West Virginia Energy Office applied for wind energy funding of \$20,000 for 10/1/05–9/30/06. Award notification will be made in September 2005.

**DEPARTMENT OF COMMERCE
WEST VIRGINIA DEVELOPMENT OFFICE**

FEDERAL AND STATE TECHNOLOGY PARTNERSHIP PROGRAM (FAST)

Description: The WV FAST plan is a well-developed approach to accomplish the goal of increasing SBIR/STTR participation by small technology companies. This is accomplished through identification of appropriate companies, outreach efforts, counseling efforts with individual companies, providing capital access to new funding sources for commercialization, and by providing detailed proposal preparation assistance.

WVFIMS Account: 8705 2007 0307 096
 Fund FY Org. Act.

Grantor: U.S. Small Business Administration

Matching Formula: 67% Federal, 33% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
59	\$0	\$95,000	\$95,000

Comments: Must maintain match and program—quarterly reporting required on proposed activities.

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF COMMERCE
WEST VIRGINIA DEVELOPMENT OFFICE**

HUD TRAINING AND TECHNICAL ASSISTANCE

Description: Assist local entities through training and technical assistance.

WVFIMS Account: 8705 2007 0307 096
 Fund FY Org. Act.

Grantor: U.S. Department of Housing and Urban Development

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
14.228	\$255,050	\$260,000	\$260,000

**DEPARTMENT OF COMMERCE
WEST VIRGINIA DEVELOPMENT OFFICE**

LAND AND WATER CONSERVATION FUND

Description: A 50% matching reimbursable capital improvement program available to municipal and county governments for the acquisition and development of outdoor recreation in accordance with the statewide comprehensive outdoor recreation plan which is also eligible for 50% assistance.

WVFIMS Account: 8705 2007 0307 096
 Fund FY Org. Act.

Grantor: U.S. Department of the Interior - National Park Services

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
15.196	\$623,047	\$3,000,000	\$3,000,000

Comments: Program funds: 50% state, 50% federal. Outdoor recreation areas may not be converted to other use without replacement of property/facilities. The state is responsible for enforcement. Also, the state must maintain Statewide Comprehensive Outdoor Recreation Plan planning effort.



**DEPARTMENT OF COMMERCE
WEST VIRGINIA DEVELOPMENT OFFICE**

PEOPLE WITH DISABILITIES

Description: Assist one-stop centers to make more accessible for people with disabilities.

WVFIMS Account: 8705 2007 0307 096
 Fund FY Org. Act.

Grantor: U.S. Department of Labor

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
03.102	\$177,400	\$0	\$0

**DEPARTMENT OF COMMERCE
WEST VIRGINIA DEVELOPMENT OFFICE**

SEP SPECIAL PROJECTS

Description: This program provides funding for energy efficiency and renewable energy programs in which State assistance is an implementation strategy. Activities may relate to a number of programmatic areas such as building energy codes and standards, alternative fuels, industrial technologies, building efficiency, and renewable energy technologies.

WVFIMS Account: 8705 2007 0307 096
 Fund FY Org. Act.

Grantor: U.S. Department of Energy

Matching Formula: 80% Federal, 0% State, 20% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
81.119	\$131,168	\$200,000	\$2,500,000

Comments: Four SEP special project applications were submitted in April 2005 and approval status is pending. These projects are: 1) Use of green wood residues as poultry bedding material—DOE \$64,205, Match \$29,534; 2) Co-production of biofuels and porous carbon biocoke—DOE \$68,226, Match \$31,384; 3) The optimization of the conversion of ag-waste to fuel—DOE \$65,532, Match \$22,729; 4) Industries of the Future WV—DOE \$100,000, Match \$46,000. Funded projects will be announced in September 2005.

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF COMMERCE
WEST VIRGINIA DEVELOPMENT OFFICE**

SMALL BUSINESS DEVELOPMENT CENTER

Description: This grant provides a program of assistance to small business as to managerial and technical assistance, education and training, financial resources and loan packaging, specialized programs for women and minorities, advocacy, and assistance with federal and state contracting opportunities as required by Senate Bill 403.

WVFIMS Account: 8705 2007 0307 096
 Fund FY Org. Act.

Grantor: U.S. Small Business Administration

Matching Formula: 48% Federal, 52% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
59.037	\$575,398	\$500,875	\$500,875

**DEPARTMENT OF COMMERCE
WEST VIRGINIA DEVELOPMENT OFFICE**

STATE ENERGY PROGRAM (SEP)

Description: Programs conducted under this grant are: projects with industry, administration of oil overcharge monies, glass industry assistance program; mandatory programs; recycling, alternate fuels program; facilities energy audits; wood industry assistance program, Rebuild America, poultry litter demonstration, and weatherization of historic structures. Energy roadmap activities, building code training, cool communities, and lighting audits and grants, and industrial energy assessments.

WVFIMS Account: 8705 2007 0307 096
 Fund FY Org. Act.

Grantor: U.S. Department of Energy

Matching Formula: 80% Federal, 20% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
81.041	\$742,320	\$650,000	\$600,000

Comments: Beginning October 1, 2005 that State Energy Program will contain the following new initiatives—Value Stream Mapping, Energy Planning, Identification of Energy Opportunities in WV, establishment of a bio-based materials center, and the establishment of a hydrogen vehicles initiative at WVU.



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF COMMERCE
WEST VIRGINIA DEVELOPMENT OFFICE**

VIR

Description: To upgrade the computer and phone system within the West Virginia Development Office.

WVFIMS Account: 8705 2007 0307 096
 Fund FY Org. Act.

Grantor: Appalachian Regional Commission

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
23.011	\$7,200	\$0	\$0

Comments: Program closed.

**DEPARTMENT OF COMMERCE
WEST VIRGINIA DEVELOPMENT OFFICE**

WORKFORCE

Description: This program aids businesses with job training funds.

WVFIMS Account: 8705 2007 0307 096
 Fund FY Org. Act.

Grantor: Appalachian Regional Commission

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
23.011	\$152,145	\$0	\$0

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF COMMERCE
DIVISION OF LABOR**

CENSUS OF FATAL OCCUPATIONAL INJURY

Description: To collect occupational fatality data.

WVFIMS Account: 8706 2007 0308 096
 Fund FY Org. Act.

Grantor: U.S. Department of Labor - Occupational Safety and Health Administration

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
17.005	\$13,372	\$14,300	\$14,300

**DEPARTMENT OF COMMERCE
DIVISION OF LABOR**

DATA COLLECTION PROGRAM

Description: To collect site specific injury and illness data.

WVFIMS Account: 8706 2007 0308 096
 Fund FY Org. Act.

Grantor: U.S. Department of Labor - Occupational Safety and Health Administration

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
17.504	\$16,087	\$40,664	\$40,664



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF COMMERCE
DIVISION OF LABOR**

FEDERAL 7(C)-I OSHA AND STATISTICAL SURVEY GRANT

Description: To administer, provide assistance concerning, and enforce the safety aspects of the employment environment in the State of West Virginia.

WVFIMS Account: 8706 2007 0308 096
 Fund FY Org. Act.

Grantor: U.S. Department of Labor - Occupational Safety and Health Administration

Matching Formula: 90% Federal, 10% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
17.504	\$487,596	\$485,858	\$485,858

**DEPARTMENT OF COMMERCE
DIVISION OF NATURAL RESOURCES**

BOATING SAFETY FINANCIAL ASSISTANCE

Description: To support projects to: 1) restore or manage wildlife populations and the provision of public use of these resources, and 2) provide facilities and services for conducting a hunter safety program.

WVFIMS Account: 8707 2007 0310 096
 Fund FY Org. Act.

Grantor: U.S. Department of the Interior - Fish and Wildlife Service

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
97.012	\$224,030	\$225,000	\$225,000

Comments: This is a 50-50 reimbursable grant in which the Department of Homeland Security reimburses the state 50% of the program in accordance with the grant agreement. This grant was formerly CFDA 20.005 with the U.S. Department of Transportation.

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF COMMERCE
DIVISION OF NATURAL RESOURCES**

ENDANGERED SPECIES

Description: The endangered species grant program is available to state's from an annual federal appropriation under Section VI of the Endangered Species Act. State's must submit a grant that addresses management, conservation, or restoration of a listed species in their state.

WVFIMS Account: 8707 2007 0310 096
 Fund FY Org. Act.

Grantor: U.S. Department of the Interior - Fish and Wildlife Service

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
15.615	\$47,700	\$45,000	\$45,000

**DEPARTMENT OF COMMERCE
DIVISION OF NATURAL RESOURCES**

HUNTER SAFETY PROGRAM

Description: To provide a hunter safety program and make a course of hunter safety education instruction available to all West Virginians, especially within the school system at the junior high school level, as required by state statute.

WVFIMS Account: 8707 2007 0310 096
 Fund FY Org. Act.

Grantor: U.S. Department of the Interior - Fish and Wildlife Service

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
15.611	\$393,581	\$393,500	\$393,500

Comments: The U.S. Fish and Wildlife Service reimburses the state 75% of the program costs that meet the criteria of the grant.

**DEPARTMENT OF COMMERCE
DIVISION OF NATURAL RESOURCES**

LANDOWNER INCENTIVE PROGRAM

Description: Funds are derived from an Interior Department appropriations bill. The program is designed to assist states by providing grants to establish or supplement landowner incentive programs that protect and restore habitats on private lands to benefit federally listed, proposed or candidate species or other species determined to be at-risk, and provide technical and financial assistance to private landowners for habitat protection and restoration. The program is a cost-reimbursement program requiring the landowner to pay the initial costs. State's then apply for up to 75% reimbursement for the landowner. A 25% match is required from either the state, landowner or private entity.

WVFIMS Account: 8707 2007 0310 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
N/A	\$97,950	\$250,000	\$250,000

**DEPARTMENT OF COMMERCE
DIVISION OF NATURAL RESOURCES**

SAVE AMERICA'S TREASURERS

Description: To provide matching grants for preservation and/or conservation work on nationally significant intellectual and cultural artifacts and nationally significant historic structures and sites.

WVFIMS Account: 8707 2007 0310 096
 Fund FY Org. Act.

Grantor: U.S. Department of the Interior - National Park Service

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
15.929	\$0	\$348,000	\$348,000

Comments: Project for Cass Scenic Railroad State Park Clubhouse.

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF COMMERCE
DIVISION OF NATURAL RESOURCES**

SPORT FISH RESTORATION

Description: To support projects designed to restore and manage sport fish populations for the preservation and improvement of sport fishing and related uses of these fisheries' resources.

WVFIMS Account: 8707 2007 0310 096
 Fund FY Org. Act.

Grantor: U.S. Department of the Interior - Fish and Wildlife Service

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
15.605	\$2,665,880	\$2,400,000	\$2,400,000

**DEPARTMENT OF COMMERCE
DIVISION OF NATURAL RESOURCES**

STATE HOMELAND SECURITY PROGRAM

Description: To provide awards for planning, training, and equipment to prevent, deter, and respond to incidents of terrorism.

WVFIMS Account: 8707 2007 0310 096
 Fund FY Org. Act.

Grantor: U.S. Department of Homeland Security

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
97.073	\$0	\$759,800	\$0



**DEPARTMENT OF COMMERCE
DIVISION OF NATURAL RESOURCES**

WETLANDS PROTECTION DEVELOPMENT GRANTS

Description: Development of plans and management tools for protection of wetlands resources; advancing the science and technical tools for evaluating, protecting, and restoring wetland health; facilitating development of watershed stakeholder partnerships, and improving public access to and education about wetlands information.

WVFIMS Account: 8707 2007 0310 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.461	\$31,446	\$0	\$0

**DEPARTMENT OF COMMERCE
DIVISION OF NATURAL RESOURCES**

WILDLIFE RESTORATION

Description: To support projects to: 1) restore or manage wildlife populations and the provision of public use of these resources, and 2) provide facilities and services for conducting a hunter safety program.

WVFIMS Account: 8707 2007 0310 096
 Fund FY Org. Act.

Grantor: U.S. Department of the Interior - Fish and Wildlife Service

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
15.611	\$2,306,172	\$2,300,000	\$2,300,000

FY 2007 Federal Programs Agency Listing

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

MINE HEALTH AND SAFETY GRANT

Description: To provide for the education, training, and certification of coal miners, contractors, and operators.

WVFIMS Account: 8709 2007 0314 096
 Fund FY Org. Act.

Grantor: U.S. Department of Labor

Matching Formula: 80% Federal, 20% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
State Grant Program	\$590,765	\$590,765	\$590,765
Supplemental Grant	16,466	0	0
Digitized Mine Map Project	242,598	740,000	640,490
TOTAL	849,829	1,330,765	1,231,255

Comments: Includes basic State Grants Program, FY 2005 Grants Supplemental Request and Digitized Mine Mapping Project.

**DEPARTMENT OF COMMERCE
WORKFORCE WEST VIRGINIA**

ADMINISTRATIVE SERVICE FUND

Description: These funds are to be used to administer the unemployment and employments service programs.

WVFIMS Account: 3450 2007 0323 099
 Fund FY Org. Act.

Grantor: U.S. Department of Labor

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
N/A	\$24,393,883	\$48,618,941	\$48,618,941



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF COMMERCE
WORKFORCE WEST VIRGINIA**

REED ACT

Description: Monies that are appropriated by the Federal Government for the purpose of property improvement and/or automation enhancements of the unemployment insurance or job service activities within Workforce West Virginia.

WVFIMS Account: 8835 2007 0323 099/622/630
 Fund FY Org. Act.

Grantor: Corporation for National and Community Service

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
17.999	\$660,000	\$4,257,657	\$4,257,657

**DEPARTMENT OF COMMERCE
WORKFORCE WEST VIRGINIA**

WORKFORCE INVESTMENT ACT

Description: The purpose of the act is to establish programs to prepare youth and unskilled adults for entry into the labor force to provide training to economically disadvantaged individuals and other persons facing barriers to employment.

WVFIMS Account: 8888 2007 0331 096
 Fund FY Org. Act.

Grantor: Appalachian Regional Commission

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
N/A	\$0	\$39,700,000	\$39,700,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF EDUCATION
STATE DEPARTMENT OF EDUCATION - VOCATIONAL DIVISION**

ADULT BASIC EDUCATION

Description: The purpose of the Adult Basic Education Program is to provide academic instruction for adults, age 16 and over, not enrolled in schools and who have completed less than 12 years of schooling. Funds are allocated to county boards of education, educational agencies, and public and private profit and nonprofit agencies to operate adult basic education programs.

WVFIMS Account: 8714 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.002	\$4,542,385	\$5,700,000	\$6,200,000

Comments: Maintenance of effort is based on comparison of second preceding year to third preceding year. If not maintained, payments will not be approved.

**DEPARTMENT OF EDUCATION
INSTRUCTIONAL SERVICES**

ADVANCED PLACEMENT FEE PAYMENT

Description: To defer the Advanced Placement fee for needy students, which will enable them to take the Advance Placement Test.

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.330	\$114,640	\$10,000	\$1,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF EDUCATION
INSTRUCTIONAL SERVICES**

AFTER SCHOOL LEARNING CENTER FORMULA AWARD

Description: Title IX of the Elementary and Secondary Education Act, as amended by the No Child Left Behind Act of 2001.

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.287	\$3,212,975	\$8,350,000	\$12,100,000

**DEPARTMENT OF EDUCATION
TECHNICAL AND ADULT EDUCATION**

CAREER RESOURCE NETWORK

Description: U.S. Department of Education grant under the "Carl Perkins Vocational and Technical Education" program for occupational and employment information.

WVFIMS Account: 8714 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.346	\$189,547	\$130,000	\$125,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF EDUCATION
STATE DEPARTMENT OF EDUCATION**

CLASS SIZE REDUCTION

Description: Provides funds to county boards of education to help hire and pay salaries and benefits of teachers which will reduce average class size in grades 1 through 3.

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.340	\$(816)	\$0	\$0

**DEPARTMENT OF EDUCATION
INSTRUCTIONAL SERVICES**

COMMUNITY SERVICE FOR EXPELLED OR SUSPENDED STUDENTS

Description: No Child Left Behind Act of 2001.

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.184	\$257,274	\$200,000	\$165,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF EDUCATION
INSTRUCTIONAL SERVICES**

COMPREHENSIVE SCHOOL REFORM DEMOS

Description: Comprehensive School Reform Demonstration grant for local county board use.

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.332	\$1,673,088	\$4,500,000	\$4,400,000

**DEPARTMENT OF EDUCATION
SPECIAL EDUCATION**

DEAF BLIND CENTERS

Description: Provide technical assistance and staff development for deaf/blind children's benefit.

WVFIMS Account: 8715 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.326	\$126,939	\$150,000	\$150,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF EDUCATION
STATE DEPARTMENT OF EDUCATION**

DRUG-FREE SCHOOLS AND COMMUNITIES

Description: These fund are granted under the authority of the Elementary and Secondary Education Act of 1965 to provide financial assistance to state and local agencies for alcohol and drug abuse education and preventive programs.

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.186	\$2,673,947	\$4,450,000	\$4,500,000

**DEPARTMENT OF EDUCATION
INSTRUCTIONAL SERVICES**

ENGLISH LANGUAGE ACQUISITION

Description: A professional development program focusing on assessing all 55 counties current services to Limited English Proficient (LEP) students, increasing awareness of LEP civil rights issues, providing technical assistance to enhance LEP student services.

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.365	\$353,740	\$150,000	\$795,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF EDUCATION
INSTRUCTIONAL SERVICES**

ENHANCED ASSESSMENT INSTRUMENTS

Description: U.S. Department of Education grant under the "No Child Left Behind" Act to improve Assessment testing instruments.

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.368	\$0	\$800,000	\$800,000

**DEPARTMENT OF EDUCATION
STATE DEPARTMENT OF EDUCATION**

ENHANCING EDUCATION THROUGH TECHNOLOGY

Description: Provides schools, especially those with high rates of poverty with funds that will help them meet their most important technology needs.

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.318	\$5,764,337	\$11,700,000	\$11,351,000

Comments: 95% of funds go to school districts. 5% used for personnel/supplies to provide administrative support and technical assistance to schools.

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF EDUCATION
STATE DEPARTMENT OF EDUCATION**

FOOD AND NUTRITION SERVICES

Description: These funds are received by letter of credit from the U.S. Department of Agriculture. They are administered for the department by the Bureau of Finance and Services. The purposes of the program are: to safeguard the health and well being of children by providing for the implementation, maintenance, and expansion of nonprofit child nutrition programs; and to provide for the development of comprehensive nutrition information and education programs.

WVFIMS Account: 8713 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.553	\$15,732,321	\$16,000,000	\$20,000,000
10.555	44,423,151	54,435,000	56,435,000
10.556	39,424	40,000	40,000
10.558	15,200,635	2,000,000	2,000,000
10.559	1,718,163	1,500,000	1,500,000
10.560	1,063,433	25,000	25,000
10.574	23,966	0	0
TOTAL	78,201,093	90,000,000	100,000,000

Comments: MULTIPLE CATALOG NUMBERS.

**DEPARTMENT OF EDUCATION
STATE DEPARTMENT OF EDUCATION**

FOREIGN LANGUAGE ASSISTANCE

Description: Funds innovative foreign language programs in critical languages.

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 50% Federal, 25% State, 25% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.293	(\$653)	\$500,000	\$51,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF EDUCATION
TECHNICAL AND ADULT EDUCATION**

GEAR UP

Description: A five year \$10.4 million grant to improve the college going rate in West Virginia. Participating counties include Hampshire, Clay, Pocahontas, Roane, Mason, Lincoln, McDowell, and Monroe

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 46% Federal, 2% State, 52% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.334	\$622,113	\$3,750,000	\$3,700,000

**DEPARTMENT OF EDUCATION
STATE DEPARTMENT OF EDUCATION**

GOALS 2000

Description: Major directions of Goals 2000: Improving student achievement high expectation for all; getting parents involved; making schools safe, drug-free and disciplined; upgrading teacher training and professional development; bringing technology into the schools; supporting long-term and system-wide efforts; communities and states custom-making improvements; and helping to reach the national education goals.

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.276	(\$36,871)	\$0	\$0

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF EDUCATION
STATE DEPARTMENT OF EDUCATION**

HEALTHY SCHOOLS PROGRAM

Description: This program is intended to strengthen the delivery of comprehensive school health programs to prevent serious health problems, improve educational outcomes and provide assistance to local districts.

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - Centers for Disease Control, Division of Adolescent and School Health

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.938	\$518,546	\$1,130,000	\$1,960,000

**DEPARTMENT OF EDUCATION
STATE DEPARTMENT OF EDUCATION**

IDEA (INDIVIDUALS WITH DISABILITIES EDUCATION ACT) FLOWTHROUGH

Description: These funds are received under Title VI, Part B of the Education of the Handicapped Act to initiate, expand and improve educational and related services to handicapped preschool, elementary, and secondary children.

WVFIMS Account: 8715 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education - Office of Special Education and Rehabilitative Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.323	\$60,500,608	\$91,250,000	\$108,250,000

Comments: Discretionary funds (20%) are matches on a program by program basis. Nonsupplanting, excess cost, and maintenance of effort requirements exist.



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF EDUCATION
INSTRUCTIONAL SERVICES**

IMPROVING TEACHER QUALITY STATE GRANTS—TITLE II

Description: No Child Left Behind Act of 2001.

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is “Maintenance of Effort” required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.367	\$23,742,359	\$34,300,000	\$42,400,000

**DEPARTMENT OF EDUCATION
INSTRUCTIONAL SERVICES**

MATH AND SCIENCE PARTNERSHIP

Description: U.S. Department of Education grant under the “No Child Left Behind” Act to improve math and science test scores.

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is “Maintenance of Effort” required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.366	\$154	\$1,900,000	\$2,650,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF EDUCATION
INSTRUCTIONAL SERVICES**

MERIT

Description: A grant to enable West Virginia to improve the pedagogical skills and the content knowledge of mathematics teachers.

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: National Science Foundation

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
47.076	\$1,004,048	\$700,000	\$0

**DEPARTMENT OF EDUCATION
STATE DEPARTMENT OF EDUCATION - VOCATIONAL DIVISION**

NATIONAL COMMUNITY SERVICE

Description: The Service Act provides support for all Americans to volunteer their services for the benefit of others. The "Serve-America" part provides for school-based service-learning activities; community service for school dropouts and out of school youth. The "CEO Advancement of Service Learning" provides funds to implement, operate and expand service learning programs which target special populations.

WVFIMS Account: 8714 2007 0402 096
 Fund FY Org. Act.

Grantor: Corporation for National Service

Matching Formula: 50% Federal, 0% State, 50% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
94.004	\$135,043	\$200,000	\$200,000

Comments: Nonfederal share may be in cash from public or private nonfederal funds or in-kind.



FY 2007 Federal Programs Agency Listing

DEPARTMENT OF EDUCATION
STATE DEPARTMENT OF EDUCATION

PARTNERSHIP IN CHARACTER EDUCATION

Description: To assist with character education.

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.215	\$174,601	\$435,000	\$760,000

DEPARTMENT OF EDUCATION
STATE DEPARTMENT OF EDUCATION

PREPARING TOMORROW'S TEACHERS TO USE TECHNOLOGY

Description: Program will target four counties, four colleges, and the WVDE. Preservice teachers will be working with classroom teachers, WVDE personnel, and college instructors to prepare them to use technology in the classroom by creating and implementing an instructional on-line network. Using the power of the Internet and the IBM reinventing education site, preservice teachers will create varied lessons for the K-6 classroom environment.

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 38% Federal, 12% State, 50% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.336	\$390,972	\$0	\$0

Comments: Grant awarded (notified) 8-24-99.

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF EDUCATION
STATE DEPARTMENT OF EDUCATION**

PRESCHOOL HANDICAPPED

Description: These funds, provided under P.L. 94-142, are to assist in the provision of special education and related services to preschool (3 and 4 year old) handicapped children. Seventy percent (70%) of these preschool funds will be flowed directly to county school districts serving preschool handicapped children.

WVFIMS Account: 8715 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education - Office of Special Education and Rehabilitation Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.173	\$3,663,556	\$5,600,000	\$5,600,000

Comments: Discretionary funds (20%) are matched on a program by program basis. Nonsupplanting, excess cost and maintenance of effort requirements exist.

**DEPARTMENT OF EDUCATION
INSTRUCTIONAL SERVICES**

READING FIRST

Description: Early reading initiative to help States implement proven methods of early reading instruction in classrooms to ensure all children learn to read well by the end of third grade.

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.357	\$9,387,166	\$19,000,000	\$18,220,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF EDUCATION
STATE DEPARTMENT OF EDUCATION**

ROBERT C. BYRD HONORS SCHOLARSHIP PROGRAM

Description: To provide higher education scholarships to students who exhibit outstanding academic achievement.

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.185	\$219,000	\$225,000	\$220,000

**DEPARTMENT OF EDUCATION
INSTRUCTIONAL SERVICES**

RURAL AND LOW INCOME SCHOOLS

Description: No Child Left Behind Act of 2001 - Rural Education Achievement Program.

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.358	\$3,997,317	\$6,500,000	\$7,400,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF EDUCATION
TECHNICAL AND ADULT EDUCATION**

SCHOOL-TO-WORK

Description: Federal grants to plan, develop, and implement comprehensive systems that will help American youth obtain the skills they need to move from school to work and compete in a complex global economy.

WVFIMS Account: 8714 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education and U.S. Department of Labor

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
17.249	(\$86)	\$0	\$0

Comments: Section 206 of the School-to-Work Act requires Maintenance of Effort of not less than 90% of state funds used for School-to-Work activities for preceding fiscal year.

**DEPARTMENT OF EDUCATION
INSTRUCTIONAL SERVICES**

STATE ASSESSMENTS AND RELATED ACTIVITIES

Description: No Child Left Behind Act of 2001.

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.369	\$4,085,754	\$4,550,000	\$5,075,000



**DEPARTMENT OF EDUCATION
STATE DEPARTMENT OF EDUCATION**

STATE GRANT FOR THE EDUCATION OF HOMELESS CHILDREN AND YOUTH—STEWART B. MCKINNEY HOMELESS ASSISTANCE ACT

Description: The grant calls for the collection of data on the number of homeless children and school age youth and the development and submission of a plan for assuring that the identified population receives an appropriate education.

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education - Office of Elementary and Secondary Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.196	\$249,542	\$750,000	\$755,000

**DEPARTMENT OF EDUCATION
STATE DEPARTMENT OF EDUCATION**

TEACHERS TECHNOLOGY

Description: To prepare tomorrow's teachers to use technology.

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.342	\$54,258	\$0	\$0

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF EDUCATION
STATE DEPARTMENT OF EDUCATION**

TITLE I

Description: These funds are received on a formula basis for allocation to local education agencies. The purpose of this program is to serve educationally disadvantaged children, migrant children, institutional handicapped, neglected and delinquent children.

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.213	\$1,296,940	\$1,500,000	\$1,500,000
84.013	305,927	500,000	500,000
84.010	86,761,507	153,100,000	159,200,000
84.011	0	0	0
84.348	(31,233)	0	0
TOTAL	88,333,141	155,100,000	161,200,000

Comments: MULTIPLE CATALOG NUMBERS Local expenditures for free public education for preceding fiscal year cannot be less than 90% of preceding year.

**DEPARTMENT OF EDUCATION
STATE DEPARTMENT OF EDUCATION**

TITLE V INNOVATIVE PROGRAMS, SCHOOL REFORM

Description: Funding for Innovative Education Programs and Comprehensive School Reform.

WVFIMS Account: 8712 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.298	\$1,757,109	\$3,100,000	\$2,300,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF EDUCATION
STATE DEPARTMENT OF EDUCATION - VOCATIONAL DIVISION**

VOCATIONAL EDUCATION

Description: These funds are provided under the Carl D. Perkins Act of 1990 to be utilized in accordance with an annual plan for: vocational instructional programs to prepare individuals for employment in a specific occupation; provide vocational education for special populations; and provide consumer and homemaking programs, tech-prep education, and supplemental equipment grants.

WVFIMS Account: 8714 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.048	\$8,408,353	\$10,730,000	\$11,917,000
84.243	830,412	1,000,000	1,500,000
TOTAL	9,238,765	11,730,000	13,417,000

Comments: MULTIPLE CATALOG NUMBERS—A 50% match is required for administration only. Maintenance of effort is based on effort for second preceding fiscal year. If not maintained, federal payments will not be approved.

**DEPARTMENT OF EDUCATION
STATE DEPARTMENT OF EDUCATION - VOCATIONAL DIVISION**

WASTEWATER TREATMENT PLANT OPERATOR TRAINING

Description: This outreach operator training program will emphasize on-site, over the shoulder training at small publicly owned treatment works. Diagnostic evaluations and site specific training will be utilized to improve operations, maintenance and permit compliance.

WVFIMS Account: 8714 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.467	\$28,260	\$40,000	\$550,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF EDUCATION
INSTRUCTIONAL SERVICES**

YOUTH OFFENDERS

Description: Workplace and community transition training for incarcerated youth.

WVFIMS Account: 8714 2007 0402 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.331	\$55,776	\$100,000	\$205,000

**DEPARTMENT OF EDUCATION AND THE ARTS
OFFICE OF THE SECRETARY**

WV FINANCIAL AID INFORMATION AND RESOURCES (WV FAIR)

Description: Recent studies by the U.S. Department of Education have identified financial difficulties as one of the prime barriers to post-secondary education. These grant funds are provided from the Appalachian Regional Commission to the Department of Education and the Arts for a program for the delivery of information and resources on available state and federal financial aid targeting the parents of high school students in West Virginia. The department will develop informational materials, conduct outreach to parents, and provide follow-up information and technical assistance.

WVFIMS Account: 8841 2007 0431 096
 Fund FY Org. Act.

Grantor: Appalachian Regional Commission

Matching Formula: 80% Federal, 20% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
23.002	\$77,886	\$250,000	\$250,000



**DEPARTMENT OF EDUCATION AND THE ARTS
OFFICE OF THE SECRETARY**

ADVANCED PLACEMENT

Description: These competitive grant funds are provided from the U.S. Department of Education for the purpose of increasing the number of students from low income families enrolled in Advanced Placement courses at the high school level. One part of the grant specifically funds AP exams for qualified students.

WVFIMS Account: 8841 2007 0431 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.33	\$23,140	\$70,000	\$75,000

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

ARCHAEOLOGICAL CURATION/CAPITAL IMPROVEMENTS

Description: This grant provides a complete and comprehensive assessment of the State's archaeological collection and of the facility in which the collection is housed, which is Grave Creek Mound Archaeology Complex in Moundsville. The grant is funding improved storage conditions and increased accessibility for the artifacts and associated documentation while providing for facility upgrades to ensure preservation of the collection.

WVFIMS Account: 8718 2007 0432 096
 Fund FY Org. Act.

Grantor: U.S. Department of the Interior - National Park Service

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
15.904	\$92,094	\$350,000	\$50,000

Comments: The Save America's Treasures grant is \$499,000. It is not anticipated at this time that additional federal funding will be awarded from this program.

FY 2007 Federal Programs Agency Listing

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

CIVIL WAR REGIMENTAL FLAGS

Description: Conservation of twelve Civil War regimental battle flags, in accordance with conservation standards established by the American Institute for Conservation of Historic and Artistic Work.

WVFIMS Account: 8718 2007 0432 096
 Fund FY Org. Act.

Grantor: U.S. Department of the Interior - National Park Service

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
15.929	\$37,625	\$0	\$0

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

HISTORIC PRESERVATION FUND

Description: The program maintains the National Register of Historic Places, conducts reviews of federally funded projects, certifies properties and rehabilitation for tax credit, certifies local governments to participate in the Historic Preservation Program, identifies historic sites in the state, maintains a survey and planning grant program, and plans for the identification and protection of these resources.

WVFIMS Account: 8718 2007 0432 096
 Fund FY Org. Act.

Grantor: U.S. Department of the Interior - National Park Service

Matching Formula: 60% Federal, 30% State, 10% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
15.901	\$349,827	\$550,000	\$550,000

Comments: State and local match combined is 40%. Subgrants are matched by local entities receiving funds. Some in-kind matching is required.



FY 2007 Federal Programs Agency Listing

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

PARTNERSHIP AGREEMENTS

Description: Grants and awards in support of partial financial assistance of quality arts programs developed by arts institutions, community arts councils, and sponsors and presenters involving performances, exhibitions, arts in education projects, states' underserved projects, Challenge America projects, and special projects for the citizens of West Virginia.

WVFIMS Account: 8718 2007 0432 096
 Fund FY Org. Act.

Grantor: National Endowment for the Arts

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
45.024	\$604,578	\$525,900	\$700,000

Comments: This grant program combines the Basic State Agency Grant, Arts in Education, Challenge America projects, and Underserved Areas and Artists grant programs previously funded under three separate grants.

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

WEST VIRGINIA WORKS EXHIBITION

Description: This grant will fund construction of a new exhibit in the West Virginia State Museum. The exhibit will depict the industrial development of West Virginia and will explore the lives and stories of the people involved.

WVFIMS Account: 8718 2007 0432 096
 Fund FY Org. Act.

Grantor: Appalachian Regional Commission

Matching Formula: 24% Federal, 76% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
23.001	\$0	\$0	\$200,000



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

WESTON STATE HOSPITAL

Description: A grant to update the existing conditions assessment and maintenance plan, expand reuse analysis, and establish a strategic program to ensure the financial viability outlined in the reuse analysis. Extensive rehabilitation may include repair of the roof, protection against the elements, repair and replacement of windows, repointing of masonry and brick chimney, foundation stabilization, asbestos removal and lead-paint abatement, upgrading the HVAC system, installation of modern electrical and plumbing, elevator repair and installation, improvements to the sidewalks, compliance with ADA requirements, fire suppression features, and the repair and replication of interior finishes.

WVFIMS Account: 8718 2007 0432 096
 Fund FY Org. Act.

Grantor: National Park Service

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
15.904	\$124,511	\$500,000	\$125,000

**DEPARTMENT OF EDUCATION AND THE ARTS
LIBRARY COMMISSION**

LIBRARY SERVICES AND TECHNOLOGY ACT (LSTA)

Description: To consolidate federal library services programs; to stimulate excellence and promote access to learning and information resources in all types of libraries for individuals of all ages; to promote library services that provide all users access to information through state, regional, and international electronic networks; to provide linkages among and between libraries; and to promote targeted library services to people of diverse geographic, cultural, and socioeconomic backgrounds, to individuals with disabilities, and to people with limited functional literacy or information skills.

WVFIMS Account: 8720 2007 0433 096
 Fund FY Org. Act.

Grantor: Institute of Museums and Library Services

Matching Formula: 66% Federal, 34% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
45.310LSTA	\$1,354,946	\$1,932,637	\$1,932,637

Comments: State expenditures for the current fiscal year cannot be less than the average expenditures for the past three fiscal years. Should the Library Commission's budget fall below this average the federal funds will be reduced by an equal percentage.

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF EDUCATION AND THE ARTS
EDUCATIONAL BROADCASTING AUTHORITY**

PUBLIC TELECOMMUNICATIONS FACILITIES PROGRAM

Description: Funds are provided to purchase equipment for public television and radio stations.

WVFIMS Account: 8721 2007 0439 096
 Fund FY Org. Act.

Grantor: U.S. Department of Commerce

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
11.550	\$793,401	\$1,500,000	\$1,500,000

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

ASSISTIVE TECHNOLOGY PROJECT

Description: The purpose of this program is to inform clients of computerized and other high-tech devices available to assist them in overcoming the effects of their disabilities and to prescribe the devices needed by individual clients.

WVFIMS Account: 8734 2007 0932 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.224	\$370,980	\$494,000	\$400,000

FY 2007 Federal Programs Agency Listing

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

BASIC REHABILITATION SERVICES

Description: To provide rehabilitation services on a statewide basis to the citizens of West Virginia who are disabled.

WVFIMS Account: 8734 2007 0932 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 79% Federal, 21% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.126	\$24,723,776	\$25,784,382	\$26,000,000

Comments: Based on FY 2005 non federal expenditures, this grant will be reduced dollar for dollar for two years for the amount of reduction in General Revenue support.

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

DISABILITY DETERMINATION SERVICES

Description: To adjudicate the claims of disabled West Virginians for Social Security Disability Insurance benefits and Supplemental Security Income payments.

WVFIMS Account: 8734 2007 0932 096
 Fund FY Org. Act.

Grantor: Social Security Administration, Center for Disability Programs

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
96.001	\$18,976,974	\$20,500,000	\$21,500,000

FY 2007 Federal Programs Agency Listing

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

INDEPENDENT LIVING

Description: To provide, on a statewide basis, independent living services to persons who are disabled.

WVFIMS Account: 8734 2007 0932 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 90% Federal, 10% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.169	\$198,503	\$350,000	\$350,000

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

OLDER BLIND PROJECT

Description: To provide vocational and independent living rehabilitation services statewide to older clients who are blind.

WVFIMS Account: 8734 2007 0932 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 77% Federal, 23% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.177	\$204,336	\$225,000	\$250,000

FY 2007 Federal Programs Agency Listing

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

STAFF DEVELOPMENT GRANT

Description: To provide in-service training to employees of the agency.

WVFIMS Account: 8734 2007 0932 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 90% Federal, 10% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.265	\$76,951	\$200,000	\$200,000

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

SUPPORTED EMPLOYMENT

Description: To establish a supported employment program on a statewide basis as a means of returning severely disabled persons to the workforce.

WVFIMS Account: 8734 2007 0932 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.187	\$244,888	\$300,000	\$300,000



FY 2007 Federal Programs Agency Listing

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

TITLE IV FEDERAL STUDENT FINANCIAL AID

Description: This program provides financial aid for eligible students enrolled in the vocational/technical training programs at the West Virginia Rehabilitation Center.

WVFIMS Account: 8734 2007 0932 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.063	\$131,073	\$175,000	\$175,000

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

TRAUMATIC BRAIN INJURY POST DEMONSTRATION PROJECT

Description: Provide improved access to appropriate health care and other support services for individuals with disabilities.

WVFIMS Account: 8734 2007 0932 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 87% Federal, 13% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.234	\$97,175	\$99,998	\$0

FY 2007 Federal Programs Agency Listing

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

WEST VIRGINIA BENEFITS PLANNING, ASSISTANCE AND OUTREACH PROGRAM

Description: Grant to increase the number of SSDI/SSI beneficiaries who return to work and achieve self-sufficiency.

WVFIMS Account: 8734 2007 0932 096
 Fund FY Org. Act.

Grantor: Social Security Administration

Matching Formula: 95% Federal, 5% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
96.008	\$424,762	\$350,000	\$350,000

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

WEST VIRGINIA MEDICAID WORK INCENTIVE PROGRAM

Description: A grant to support the employment of individuals with disabilities that work.

WVFIMS Account: 8734 2007 0932 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.768	\$554,000	\$650,000	\$650,000



FY 2007 Federal Programs Agency Listing

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

WORK INCENTIVE GRANT PROGRAM

Description: Building inclusive one-stop systems in six of the seven workforce investment programs.

WVFIMS Account: 8734 2007 0932 096
 Fund FY Org. Act.

Grantor: U.S. Department of Labor

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
17.266	\$29,419	\$0	\$0

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

ABANDONED MINE LANDS AND RECLAMATION FY 2001 EPA GRANT

Description: FY 2001 EPA grant (CP-983466-01-1)—AML watershed reinventory of West Virginia streams effected by mining practices.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.463	\$15,118	\$0	\$0

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

ABANDONED MINE LANDS AND RECLAMATION FY 2001 SIMPLIFIED GRANT

Description: Federal spending for operational and construction cost of reclamation of abandoned mine sites.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Department of the Interior - Office of Surface Mining

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
15.252	\$560,157	\$0	\$0

Comments: Operational funding equals one year. Construction funding equals multiple years.

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

ABANDONED MINE LANDS AND RECLAMATION FY 2002 SIMPLIFIED GRANT

Description: Federal funding for operational and construction costs of reclamation of abandoned mine sites.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Department of the Interior - Office of Surface Mining

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
15.252	\$3,382,508	\$1,506,517	\$0

Comments: Operational funding equals one year. Construction funding equals multiple years.



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

ABANDONED MINE LANDS AND RECLAMATION FY 2003 SIMPLIFIED GRANT

Description: Federal funding for operational and construction costs of reclamation of abandoned mine sites.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Department of the Interior - Office of Surface Mining

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
15.252	\$12,439,259	\$4,113,639	\$166,538

Comments: Operational funding equals one year. Construction funding equals multiple years.

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

ABANDONED MINE LANDS AND RECLAMATION FY 2004 SIMPLIFIED GRANT

Description: Federal funding for operational and construction costs of reclamation of abandoned mine sites.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Department of the Interior - Office of Surface Mining

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
15.252	\$11,181,090	\$10,697,120	\$10,011,420

Comments: Operational funding equals one year. Construction funding equals multiple years.

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

ABANDONED MINE LANDS AND RECLAMATION FY 2005 SIMPLIFIED GRANT

Description: Federal funding for operational and construction costs of reclamation of abandoned mine sites.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Department of the Interior - Office of Surface Mining

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.606	\$4,254,448	\$21,371,318	\$23,507,684

Comments: Operational funding equals one year. Construction funding equals multiple years.

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

ABANDONED MINE LANDS AND RECLAMATION FY 2006 SIMPLIFIED GRANT

Description: Federal funding for operational and construction costs of reclamation of abandoned mine sites.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Department of the Interior - Office of Surface Mining

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
15.252	\$0	\$2,022,571	\$18,871,318

Comments: Proposed



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

ABANDONED MINE LANDS AND RECLAMATION FY 2007 SIMPLIFIED GRANT

Description: Federal funding for operational and construction costs of reclamation of abandoned mine sites.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Department of the Interior - Office of Surface Mining

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
15.252	\$0	\$0	\$2,022,571

Comments: Proposed

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

AIR POLLUTION CONTROL PROGRAM

Description: This program supplements state funds to ensure that compliance is achieved in air quality management programs which are authorized or delegated to the Division of Air Quality.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 60% Federal, 40% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.001	\$1,624,580	\$1,700,000	\$1,700,000

Comments: Level of spending must be greater than the previous year.

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

AIR TOXICS MONITORING NETWORK

Description: Air toxics ambient air monitoring network and laboratory support.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.606	\$0	\$52,500	\$17,500

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

BIG JOHN'S SALVAGE STATEWIDE

Description: Funding for West Virginia's oversight of site investigation.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.802	\$3,080	\$1,328	\$1,262



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

BIG JOHN'S SALVAGE, RIELLY TAR COAL

Description: Funding of the state's oversight of the time critical removal action.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.802	\$4,682	\$4,916	\$5,162

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

BROWNFIELDS REVOLVING LOAN PROGRAM

Description: Revolving loan program for the cleanup of Brownfields sites.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.811	\$2,338	\$2,455	\$2,578



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

CAPITALIZATION GRANT FOR THE STATE REVOLVING FUND

Description: EPA state revolving loan program administration for wastewater projects. Low interest rates on loans available to communities to help achieve water quality standards. Funds are passed through this account for disbursing activity.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 83.3% Federal, 16.7% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.458	\$34,558,851	\$36,106,112	\$19,000,100

Comments: Actual receipts vary from estimates due to unknown nature of construction activity. Delays are outside the control of the Department of Environmental Protection.

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

CLEAN WATER ACT—APPROPRIATIONS ACT OF 2001

Description: The long-range objective is to improve water quality within the state by the construction of waste water facilities for all designated municipalities and public service districts. The state revolving fund program is responsible for the dissemination of federally appropriated funds to local authorities for construction of wastewater treatment facilities.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.606	\$11,706	\$125,000	\$158,500

Comments: This federal grant is effective 7/1/02 for five years. This is the 3% administrative monies allocated for special appropriated projects for FY 2001 and FY 2002.



**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

CLEAN WATER ACT—CONSTRUCTION ASSISTANCE, STATE MANAGEMENT ASSISTANCE

Description: The long-range objective is to improve water quality within the state by the construction of waste water facilities for all designated municipalities and public service districts. The state revolving fund program is responsible for the dissemination of federal funds to local authorities for construction of wastewater treatment facilities.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is “Maintenance of Effort” required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.438	\$9,936	\$75,000	\$125,000

Comments: This federal grant is effective 10/1/01 for five years. Also included is the 3% administrative fund allocated for special appropriated projects for FY 2000.

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

**CLEAN WATER ACT—STATEWIDE GROUNDWATER STRATEGY
(SUPPLEMENTAL TO SECTION 106 GRANT)**

Description: The overall objective is the development and implementation of a statewide groundwater quality protection program. Phase I has four primary objectives: 1) development of a comprehensive, coordinated state water strategy, 2) development of the framework of a groundwater management database, 3) the creation of public information materials for use in developing public awareness of the groundwater resource and associated problems and to provide assistance in implementing the state groundwater strategy, and 4) development of a wellhead protection program(s) and development of a pesticide in ground water program.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is “Maintenance of Effort” required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.419	\$216,629	\$224,294	\$224,294

Comments: The state must satisfy match requirements under Section 106 to be eligible for groundwater program funds.



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

CLEAN WATER ACT, SECTION 104(B)

Description: This grant will provide support for the watershed management activities, including contractor support for development of total maximum daily loads, facilitation of public involvement in environmental issues, a biological stream index, and pollution source tracking activities.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.463	\$79,179	\$400,000	\$200,000

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

CLEAN WATER ACT, SECTION 104(B)—CHESAPEAKE BAY

Description: This program involves development of program to participate in water quality protection efforts for the Chesapeake Bay.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.466	\$236,224	\$325,000	\$300,000

Comments: Activities supported by this grant are through partnership with the West Virginia Department of Agriculture and West Virginia Conservation Agency.



**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

CLEAN WATER ACT, SECTION 104(B)(3) -NATIONAL WADEABLE STREAM SURVEY

Description: This program involves collection and analysis of biologic samples from randomly selected stream locations.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.461	\$8,750	\$43,250	\$0

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

CLEAN WATER ACT, SECTION 319—NONPOINT SOURCE IMPLEMENTATION

Description: Assistance is used to implement the state's nonpoint source program which includes: 1) updating the statewide nonpoint source assessment, 2) overseeing management programs to address specific nonpoint categories, 3) initiating nonpoint source projects in identified priority watersheds, and 4) providing support to participating agencies through Section 319 implementation grants, and 5) distributing funding to partner agencies for water quality improvement projects.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 60% Federal, 40% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.460	\$2,204,368	\$3,335,100	\$3,000,000

Comments: Each participating agency will be responsible for providing the match required. The Division of Water Resources Section will oversee implementation. A "maintenance of effort" of approximately \$93,000 is required and is provided by state funded inspections of nonpoint source problem areas.

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

CLEAN WATER ACT, SECTION 604(B)—WATER QUALITY PLANNING AND MANAGEMENT

Description: The program involves: 1) identifying the most cost effective and locally acceptable facility and nonpoint measures to meet and maintain water quality standards, 2) determining the nature, extent, and causes of water quality problems in various areas of the state and interstate region and reporting these annually, and 3) contributing to the development of the construction assistance priority list.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.454	\$159,306	\$180,000	\$180,000

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

CORE PROGRAM

Description: Funding to implement Superfund support activities on a nonsite-specific basis.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 90% Federal, 10% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.809	\$331,298	\$347,863	\$365,256



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

CORE/VCP

Description: Funding to implement Superfund support activities on a nonsite-specific basis.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 90% Federal, 10% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.809	\$24,082	\$2,736	\$0

Comments: This grant will end on 9/30/04. It will then split into two grants. Estimate for FY 2005 is only for three months.

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

DEPARTMENT OF THE NAVY'S INSTALLATION RESTORATION PROGRAM

Description: Provides funding for state's oversight of cleanup of the Allegheny Ballistic Laboratory site.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Department of Defense

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
12.113	\$47,413	\$96,546	\$92,732

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

DMR PROGRAM ENHANCEMENT COOPERATIVE AGREEMENT (PECA)

Description: Develop systems for improving cumulative impact decisions and permitting information.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
15.250	\$162,804	\$0	\$0

Comments: Remaining balance to be expended in FY 2005.

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

HONEYWELL NONTIME-CRITICAL REMOVAL ACTION

Description: Funding of the state's oversight of the removal action.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.802	\$22,224	\$26,183	\$27,492



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

HONEYWELL/OLIN STATEWIDE

Description: Funding for West Virginia's oversight of site investigation.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.802	\$250	\$490	\$515

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

LEAKING UNDERGROUND STORAGE TANKS

Description: Provides funds for oversight of responsible party (RP) site investigation and corrective action activities at leaking underground storage tank sites. Also, funds can be used if no RP is found or if RP refuses or is unable to take action or if an emergency exists.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 90% Federal, 10% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.805	\$521,700	\$547,785	\$575,174



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

MORGANTOWN ORDNANCE WORKS OPERABLE UNIT #1RA

Description: Funding for the state's oversight of the remedial action of Operable Unit # 1.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.802	\$13,905	\$16,718	\$15,882

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

OFFICE OF INFORMATION TECHNOLOGY

Description: Infrastructure development.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.608	\$109,972	\$138,771	\$0



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

OLIN NONTIME-CRITICAL REMOVAL ACTION

Description: Funding of the state's oversight of the removal action.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.802	\$11,389	\$11,958	\$12,556

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

PANTASOTE NONTIME-CRITICAL REMOVAL ACTION

Description: Funding for the state's oversight of the removal action.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.802	\$10,320	\$10,836	\$11,378

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

PERMANENT REGULATORY PROGRAM

Description: Provide funding for the issuance of mining permits and enforcement of all federal and state laws pertaining to surface mining.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Department of the Interior - Office of Surface Mining

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
15.250	\$10,636,432	\$11,350,000	\$12,000,000

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

PM 2.5 AMBIENT AIR MONITORING NETWORK

Description: This will monitor fine particulate matter (less than 2.5 microns) in accordance with a rule promulgated by the U.S. EPA

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.606	\$514,688	\$350,000	\$350,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

POINT PLEASANT LANDFILL

Description: Provides funding for state's Remedial Investigation/Feasibility study for the site.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
N/A	\$0	\$16,423	\$17,244

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

POLLUTION PREVENTION ACT OF 1990 AND 40 CFR 35(B) POLLUTION PREVENTION GRANT PROGRAM

Description: The pollution prevention program address the reduction or elimination of pollution across all media (air, land, and water) and to strengthen the efficiency and effectiveness of pollution prevention technical assistance programs in providing source reduction information to businesses.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.708	\$8,276	\$80,000	\$80,000

Comments: State matching funds are available within the current level request and through partner agencies. Program transferred to Office of Innovation during FY 2002.

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

PREREMEDIAL RESPONSE: PRELIMINARY ASSESSMENT/SITE INVESTIGATION

Description: Provides funding for preliminary assessment (PA) and site inspection (SI) of hazardous sites and to continue activities and add additional sites to formerly used defense sites and Brownfield targeted work plans.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.802	\$203,662	\$213,845	\$224,537

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

RESOURCE CONSERVATION RECOVERY ACT 3011

Description: Hazardous waste management program.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 69% Federal, 31% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.801	\$1,855,733	\$1,814,086	\$1,759,668



**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

SAFE DRINKING WATER ACT—UNDERGROUND INJECTION CONTROL PROGRAM

Description: Program is for the protection of ground water (subsurface) from contamination by a variety of waste materials injected into wells drilled specifically for that purpose. The program regulations also extend to wells drilled for repressing of depleted oil and gas fields for secondary and tertiary recovery and for hydrocarbon or helium storage.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.433	\$191,900	\$214,506	\$190,000

Comments: The Water Resources Section has primacy for the program and operates it in conjunction with the Office of Oil and Gas.

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

SMALL OPERATORS ASSISTANCE PROGRAMS

Description: Provide technical assistance to small coal operators in obtaining mining permits, where probable total annual production at all locations of any coal surface mining will not exceed 300,000 tons.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Department of the Interior - Office of Surface Mining

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
15.250	\$600	\$100,000	\$200,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

STATE DAM SAFETY PROGRAM

Description: Computer programming, procurement of computer hardware, software, and training

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: Federal Emergency Management Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
97.041	\$9,384	\$80,000	\$80,000

Comments: P.L. 104-303, Sec. 215 states under Maintenance of Effort: "Assistance may not be provided to a State under this subsection for a fiscal year unless the State enters into such agreement with the Director as the Director requires to ensure that the State will maintain the aggregate expenditures of the State from all other sources for programs to ensure dam safety for the protection of human life and property at or above a level equal to the average annual level of such expenditures for the two fiscal years preceding the fiscal year."

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

STATE WATER POLLUTION CONTROL, SECTION 106

Description: This grant program provides support for the basic water pollution control activities of the state. Permitting and enforcement are included in this grant.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 55% Federal, 45% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.419	\$583,811	\$1,484,961	\$1,713,453

Comments: \$820,000 of state funds are committed to this program each year, making the state eligible to receive Section 106 funds.

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

TISSUE CONCENTRATIONS OF DIOXINS IN WOMEN WITH ENDOMETRIOSIS

Description: This program supports to explore the association between endometriosis and tissue concentration of liquids.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.511	\$0	\$30,000	\$35,000

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

U.S. DEPARTMENT OF DEFENSE AND STATE MEMORANDUM OF AGREEMENT

Description: Provides funding for state's oversight of cleanup of the West Virginia Ordnance Works, Dolly Sod Wilderness, Yeager Air National Guard, Marshall Armory Chemical Plant, Guthrie Air Force Station, Greenbrier Resort and Camp Dawson sites.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Army Corps of Engineers

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
12.113	\$45,432	\$47,703	\$50,088

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

UNDERGROUND STORAGE TANKS

Description: Funding for compliance monitoring and enforcement of the technical regulations concerning underground storage tanks.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.804	\$212,040	\$187,950	\$187,950

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

VIENNA WELLFIELD

Description: Funding for state's oversight of remedial activity and design.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.802	\$8,122	\$5,250	\$5,512

Comments: New application to be submitted.



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF ENVIRONMENTAL PROTECTION**

STATE RESPONSE PROGRAM

Description: Funding to establish and enhance the four elements required along with an adequate public record system to meet guidelines of the program.

WVFIMS Account: 8708 2007 0313 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.817	\$513,591	\$539,270	\$566,234

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

ABSTINENCE ONLY EDUCATION

Description: Provide statewide abstinence only education, targeting children ages ten through 14.

WVFIMS Account: 8825 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 58% Federal, 42% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.235	\$398,521	\$977,197	\$977,197



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

ADDRESSING ASTHMA FROM A PUBLIC HEALTH PERSPECTIVE

Description: Developing state capacity to address asthma and part implementation of State Asthma Plans.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - National Cancer Institute

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.283	\$254,305	\$350,000	\$350,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

AIDS PREVENTION

Description: To assist states and political subdivisions of states in meeting the cost of establishing and maintaining Human Immunodeficiency Virus (HIV) prevention programs.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - Centers for Disease Control and Prevention

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.940	\$1,534,596	\$1,725,000	\$1,725,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

AIDS SURVEILLANCE

Description: To continue and strengthen effective human immunodeficiency virus (HIV) and acquired immunodeficiency syndrome (AIDS) surveillance programs and to effect, maintain, measure, and evaluate the extent of HIV/AIDS incidence and prevalence throughout the United States and its territories, providing information for targeting and implementing HIV prevention activities.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - Centers for Disease Control and Prevention

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.944	\$180,345	\$250,000	\$250,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

BEHAVIORAL RISK FACTOR

Description: For the surveillance of risk factors.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.283	\$98,020	\$130,000	\$130,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

BIOTERRORISM

Description: This program, in conjunction with multiple private and public partners, is being used to prepare the West Virginia public health system at the state and local levels to respond to the new challenges posed by biological and chemical weapons of mass destruction used by terrorists. Federal funds awarded for public health preparedness and response for bioterrorism will fund activities that include technology capacity for connectivity between the state and local health departments through the health alert network.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - Centers for Disease Control and Prevention

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.283	\$8,857,358	\$7,500,000	\$7,500,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

BIOTERRORISM HOSPITAL PREPAREDNESS

Description: This program is to provide funds to improve hospital capacity to respond to bioterrorism. Funds will be used to continue to prepare the West Virginia public health system and hospitals for future emergencies, for an emergency reserve of medical supplies for use in a variety of possible mass casualty events, and to accelerate research into new treatments and diagnostic tools to cope with possible bioterrorism incidents.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.889	\$4,374,132	\$3,250,000	\$3,250,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

BIRTH DEFECTS SURVEILLANCE

Description: Provide education regarding the birth defects registry and completing timely birth defects registry forms.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.283	\$223,425	\$190,000	\$0

Comments: This grant was not funded for 2007.

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

BLACK LUNG CLINIC PROGRAM

Description: Provides patient education and treatment to those individuals suffering from chronic obstructive pulmonary disease.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.965	\$1,204,398	\$1,400,000	\$1,400,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

BUILDING RESEARCH INFRASTRUCTURE AND CAPACITY (BRIC) PROGRAM

Description: "Bridging Desperate Data Sources for Improved Healthcare Outcomes and Policy Development." A web-based collaboration and analysis system that utilized syndromic surveillance, data integration, data mining and analysis, and modeling to monitor and predict local and regional trends, patterns and outcomes of substance abuse and mental illness and the impact these data will have on policy development.

WVFIMS Account: 8723 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.226	\$0	\$221,900	\$242,296

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

CANCER REGISTRY ABSTRACT

Description: Program collects fees from hospitals for the preparation of cancer abstracts.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - Food and Drug Administration

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.283	(\$49,088)	\$0	\$0

Comments: Funds derived from preparing cancer abstracts for hospitals, clinics, etc. The abstracts are now being prepared by DHHR employees who are being paid from State funds. Therefore, these funds are not reimbursing federal funds.

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

CANCER RESEARCH SURVEILLANCE

Description: To evaluate accuracy of oral and pharyngeal cancer data.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.283	\$20,572	\$0	\$0

Comments: Grant ended

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

CHILD MENTAL HEALTH INITIATIVE

Description: West Virginia's project focuses on the development of a system of care in Region II of the state. Funds that now pay for current out-of-state placements will follow the children home and be used to develop less restrictive, community-based alternatives.

WVFIMS Account: 8723 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 33% Federal, 67% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.104	\$924,806	\$1,500,000	\$500,000

Comments: Program was established to become self sustaining after five years. The match formula in years one through three was 75% federal, 25% state. Year four the formula became 50% federal and 50% state. Year five (9/1/03-8/31/04) the formula becomes 33% federal and 67% state. The grant has been extended to 8-31-06. At this time it is not expected that further federal funding will be available after 9/30/06.

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

CHILDREN'S ORAL HEALTHCARE ACCESS PROGRAM

Description: This project, Improving Utilization in McDowell County, West Virginia, will 1) increase demand for preventive dental services through oral health promotion activities, and 2) will increase the supply of preventive dental services available from private dental practitioners and the local community health center.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.110	\$24,744	\$71,000	\$123,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

CLINICAL LABORATORY IMPROVEMENT AMENDMENTS PROGRAM

Description: Program emphasis includes: 1) training care in the employed laboratory surveyors, 2) biannual inspections of clinical laboratories by state survey agency 3) laboratory accreditation, and 4) enforcement process including hearing and sanction activity.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - Health Care Financing Administration

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
11.111	\$89,869	\$130,000	\$130,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

COMMUNITY MENTAL HEALTH

Description: Provides funding for crisis intervention services, outpatient services, rehabilitation services, employment services, housing services, case management, family therapy, and specialized services to youth and women.

WVFIMS Account: 8794 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - Substance Abuse and Mental Health Services Administration

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.958	\$2,827,726	\$3,318,933	\$3,318,933

Comments: The state must maintain spending for mental health services at a level equal to the average expenditures for the previous two fiscal years.

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

COMMUNITY BASED INTEGRATED SERVICE SYSTEMS

Description: West Virginia is committed to the development of a system of early child care and education. The goal of the Office of Maternal, Child and Family Health is to promote child well-being (health) as a member of Partners in Implementing an Early Care and Education System. (PIECES).

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.11	\$32,753	\$150,000	\$192,350

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

COMMUNITY BASED BREAST FEEDING FRIENDLY PROGRAM

Description: This program provides information and guidance to women concerning breast feeding.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.557	\$51,034	\$99,000	\$99,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

COMPREHENSIVE BREAST AND CERVICAL CANCER CONTROL PROGRAM

Description: To work with official state health agencies in developing comprehensive breast and cervical cancer programs.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.919	\$(961)	\$0	\$0

Comments: During FY 2003 this federal grant (Comprehensive Breast and Cervical Cancer Control) was consolidated with the Cancer Registries and Cancer Control Program to form the National Cancer Prevention and Control Program.

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

COMPREHENSIVE STATE-BASED TOBACCO USE PREVENTION AND CONTROL

Description: Seeks to reduce the use of tobacco products statewide, to advocate for clean indoor air and to prevent access to tobacco products by the youth.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - Centers for Disease Control and Prevention

Matching Formula: 77% Federal, 23% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.283	\$1,054,814	\$1,284,000	\$1,284,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

COOPERATIVE AGREEMENT FOR PRIMARY CARE SERVICES

Description: To coordinate local, state, and federal resources contributing to primary care service delivery and workforce issues in the state to meet the needs of medically-underserved populations through community and migrant health centers and other community-based providers of comprehensive primary care; and the retention, recruitment, and oversight of the health professions for medically underserved populations.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.130	\$247,805	\$250,000	\$250,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

CORE STATE INJURY SURVEILLANCE AND PROGRAM DEVELOPMENT

Description: To reduce the frequency and impact of unintentional injuries in the state.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - Centers for Disease Control and Prevention

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.136	\$50,169	\$0	\$0

Comments: During state fiscal year 2005 the Core State Injury Surveillance and Program Development Grant and the Violence Against Women Grant were consolidated into a single grant.

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

CRISIS COUNSELING

Description: To provide immediate crisis counseling to victims of the May 2001 West Virginia floods.

WVFIMS Account: 8723 2007 0506 096
 Fund FY Org. Act.

Grantor: Federal Emergency Management Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.982	\$932,611	\$238,697	\$0



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

DEATH CERTIFICATES

Description: Provides consumer product safety commission death certificates containing product hazard and injury information.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: Consumer Product Safety Commission

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
11.111	\$370	\$2,500	\$2,500

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

DEATH RECORDS

Description: To provide vital statistics and death records.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: Social Security Administration

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
11.111	\$70	\$50,000	\$50,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

DEVELOPMENTAL DISABILITIES FORMULA GRANT

Description: Provides State level planning, systems design and oversight, policy analysis, and advocacy for best practices and the full implementation of the Federal Developmental Disabilities Act.

WVFIMS Account: 8723 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 90% Federal, 10% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.630	\$656,725	\$800,000	\$800,000

Comments: State match is actually provided by subgrantees. This consists of cash and in-kind contributions.

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

DEVELOPMENTAL DISABILITIES—PROJECTS OF NATIONAL SIGNIFICANCE

Description: Program will train parents in all aspects of self-determination, forge partnerships with veteran adults (individuals with developmental disabilities) and identify self-determination anecdotes that demonstrate the success of community based, individualized services that will support families into the 21st century.

WVFIMS Account: 8723 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 74% Federal, 26% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.631	\$22,449	\$150,000	\$150,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

DRINKING WATER STATE REVOLVING FUND

Description: Administer Revolving Loan Fund for the construction of public water systems.

WVFIMS Account: 8824 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 80% Federal, 20% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.468	\$3,901,376	\$16,000,000	\$16,000,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

DRUG AND ALCOHOL SERVICES INFORMATION SYSTEM (DASIS)

Description: Administer Revolving Loan Fund for the construction of public water systems.

WVFIMS Account: 8723 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
11.111	\$32,047	\$50,000	\$50,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

EMERGENCY MEDICAL SERVICES FOR CHILDREN

Description: To support demonstration projects for the expansion and improvement of emergency medical services for children who need treatment for trauma or critical care.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.127	\$66,406	\$115,000	\$115,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

ENVIRONMENTAL HEALTH SERVICES NETWORK

Description: To improve the practice of environmental health service programs by establishing a network of environmental health specialists who collaborate with epidemiologists and laboratories to identify and prevent environmental factors contributing to foodborne and/or waterborne illnesses and disease outbreaks.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.283	\$0	\$150,000	\$150,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

ENUMERATION AT BIRTH

Description: To provide birth record information to the Social Security Administration for purposes of issuing a Social Security Number to newborn children when requested to do so by parents of newborn children.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: Social Security Administration

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
11.111	\$49,424	\$130,000	\$130,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

FARMER'S MARKET NUTRITION PROGRAM

Description: To provide resources to women, infants, and children who are nutritionally at risk in the form of fresh, nutritious, unprepared foods (such as fruits and vegetables) from farmers markets; to expand the awareness and use of such markets; and to increase sales at such markets.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture

Matching Formula: 70% Federal, 30% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.572	\$70,000	\$70,000	\$70,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

FATALITY ASSESSMENT

Description: To develop a timely, comprehensive multiple-source surveillance system for identifying and recording basic epidemiologic data on all traumatic occupational fatalities within West Virginia.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - Centers for Disease Control and Prevention

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.283	\$136,400	\$275,000	\$275,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

FOOD SANITATION INSPECTION

Description: Food sanitation inspection of dairies, bottling plants, ice plants, food processing plants, and bakeries.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
11.111	\$46,812	\$22,208	\$22,208



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

HEALTH FACILITIES EVALUATION PROGRAM

Description: Monitors the eligibility to participate in Titles XVIII and XIX reimbursement programs to health providers throughout the state.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.777	\$2,037,507	\$1,750,000	\$1,750,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

HIV CARE PROGRAM

Description: To establish, organize, support, monitor, and evaluate HIV health care and support services for individuals and families with HIV infection.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.917	\$2,534,649	\$2,200,000	\$2,200,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

IMMUNIZATION ACTIVITIES

Description: Designed to eliminate the occurrence of vaccine preventable diseases of childhood.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.268	\$2,334,993	\$2,500,000	\$2,500,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

**INTEGRATED SERVICES FOR CHILDREN WITH SPECIAL HEALTH CARE NEEDS—UNIVERSAL
NEWBORN HEARING SCREENING**

Description: Provide universal newborn hearing screening prior to hospital discharge with linkage to a medical home and diagnostic evaluation and enrollment in a program of early intervention.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.251	\$88,009	\$214,995	\$315,570



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

LEAD GRANT PROGRAM

Description: Conduct environmental assessments for lead sources in homes of children with elevated blood-lead levels.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.707	\$196,592	\$320,000	\$320,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

LEAD POISONING PREVENTION

Description: To eradicate lead poisoning among children younger than six years of age; also, funds will expand ability to provide in-house services for lead testing and environmental assessments and inspections.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.197	\$167,944	\$300,000	\$200,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

MAMMOGRAPHY QUALITY ACT

Description: Inspect mammography units for certification under federally mandated law.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
11.111	\$90,379	\$120,000	\$120,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

MATERNAL, CHILD AND FAMILY HEALTH

Description: Provides health care services to women and children. Reduction of infant mortality is the primary goal.

WVFIMS Account: 8750 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 58% Federal, 42% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.994	\$6,908,299	\$10,902,891	\$10,902,891

Comments: The department is required to match funds at a minimum level equal to the amount of maintenance of effort established at the beginning of the block grant.

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

NATIONAL CANCER PREVENTION AND CONTROL PROGRAM

Description: To work with official state health agencies in developing comprehensive breast and cervical cancer programs, cancer registries, and cancer control programs.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.283	\$6,153,949	\$4,100,000	\$4,100,000

Comments: During FY 2003 this federal grant was created through the consolidation of the Breast and Cervical Program, the Cancer Control Program and the Cancer Registries Program.

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

NATIONAL DEATH INDEX

Description: Provides death records for the National Death Index.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
11.111	\$4,837	\$9,500	\$9,500



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

NETWORK READINESS GRANT

Description: This grant program is to develop the U.S. EPA National Environmental Information Exchange Network. This grant will enable the integration of environmental data management systems of states, tribes, and federal government by using the Internet and creating standardized information exchange formats.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.608	\$73,762	\$178,600	\$178,600

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

OLMSTEAD COMMUNITY INTEGRATION

Description: To provide funding to develop a plan to comply with the Olmstead order dealing with providing community placements for those individuals presently residing in an institution.

WVFIMS Account: 8723 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.779	\$20,000	\$20,000	\$20,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

OPERATOR REIMBURSEMENT

Description: This grant program is to reimburse qualified public water systems for education expenses as a result of new continuing education required by the U.S. Environmental Protection Agency.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.471	\$1,702	\$575,000	\$270,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

PREGNANCY RISK ASSESSMENT MONITORING SYSTEM (PRAMS)

Description: To establish a pregnancy risk assessment monitoring system through a cooperative agreement between the West Virginia Division of Health and the Center for Disease Control.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.283	\$143,711	\$145,000	\$150,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

PREVENTIVE HEALTH AND HEALTH SERVICES

Description: To provide West Virginia with the resources to improve the health status of the population of each grantee through: (a) activities leading to the accomplishment of the year 2000/2010 objectives for the nation; (b) rodent control and community school fluoridation activities; (c) specified emergency medical services excluding most equipment purchases; (d) services for sex offense victims, including prevention activities; and (e) for related administration, education, monitoring, and evaluation activities.

WVFIMS Account: 8753 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.991	\$1,435,357	\$2,241,834	\$2,241,834

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

PROGRAMS FOR INFANTS AND TODDLERS WITH HANDICAPS

Description: To enhance the development of handicapped infants and toddlers and to minimize their potential for developmental delays.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.181	\$2,419,171	\$3,000,000	\$2,255,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

PROJECTS FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS (PATH)

Description: PATH funds are distributed to nonprofit corporations organized to provide a wide range of behavioral health services to homeless individuals in defined geographical areas.

WVFIMS Account: 8723 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - Public Health Services

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.150	\$153,246	\$400,000	\$400,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

PUBLIC WATER SYSTEM SUPERVISION PROGRAM

Description: Provides surveillance of the state's public water supplies.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 60% Federal, 40% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.432	\$957,042	\$1,150,000	\$1,150,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

RABIES SURVEILLANCE

Description: To facilitate enhanced wildlife rabies surveillance.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.025	\$0	\$235,000	\$235,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

RAPE PREVENTION/EDUCATION

Description: To provide rape prevention and education services

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.136	\$267,070	\$270,000	\$270,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

RURAL ACCESS TO EMERGENCY DEVICES

Description: This program is to help provide grants for the purchase, placement, and training in the use of automated external defibrillators and related activities in eligible rural areas.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.259	\$193,296	\$300,000	\$300,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

SCIENCE AND TECHNOLOGY

Description: Provides funding to coordinate critical EPA mandated infrastructure projects for all West Virginia water systems having 3,300 or more customers against terrorism activities.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.474	\$73,906	\$87,502	\$90,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

SEARCH CONTRACT

Description: To coordinate local, state, and federal resources contributing to primary care service delivery in the state to meet the needs of medically-underserved populations through health centers and other community-based providers.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.130	\$133,941	\$150,000	\$150,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

SMALL RURAL HOSPITAL IMPROVEMENT

Description: This program is to help hospitals pay for costs related to implementation of prospective payment systems (PPS); comply with provisions of HIPPA and reduce medical errors and support quality improvement.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services, Public Health Services - Centers for Disease Control and Prevention

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.301	\$174,240	\$190,000	\$200,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

SPECIAL APPROPRIATION PROJECTS (SAP)

Description: This program is to support surveys, studies and investigations and special purpose assistance associated with air quality, acid deposition, drinking water, water quality, hazardous waste, toxic substances and pesticides; to identify develop and demonstrate necessary pollution control techniques; to prevent, reduce and eliminate pollution; and to evaluate the economic and special consequences of alternative strategies and mechanisms for use by those in economic, social, governmental and environmental management positions.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.606	\$9,808	\$169,000	\$300,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

STATE AND TRIBAL ASSISTANCE GRANT (STAG)

Description: This program is to support coordination activities on critical water infrastructure protection efforts that include work with water utilities as well as with Federal, State, and Local agencies.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.474	\$14,271	\$238,000	\$238,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

STATE BASED DIABETES CONTROL PROGRAM

Description: To build a capacity for diabetes control in West Virginia and to implement interventions to reduce vision loss and adverse outcomes of pregnancy associated with diabetes.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.988	\$893,084	\$860,000	\$912,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

STATE CARDIOVASCULAR HEALTH PROGRAM

Description: The purpose of the West Virginia cardiovascular core capacity program is to develop the capacity and leadership in the West Virginia Bureau for Public Health in areas critical to the implementation and management of a successful statewide comprehensive cardiovascular disease prevention program.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - Centers for Disease Control and Prevention

Matching Formula: 80% Federal, 20% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.945	\$966,322	\$1,000,000	\$1,239,318



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

STATE EMERGENCY RESPONSE CAPACITY

Description: Program is responsible for the West Virginia response capacity for substance abuse and mental health services related to natural disasters and acts of bioterrorism.

WVFIMS Account: 8723 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.243	\$50,490	\$100,000	\$0

Comments: Grant will not be available in FY 2007.

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

STATE INDOOR RADON GRANT

Description: Development and implementation of a program for the assessment and mitigation of radon.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.032	\$52,101	\$105,200	\$105,200



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

STATE LOAN REPAYMENT PROGRAM

Description: To increase the availability of primary care in health professional shortage areas (HPSAs) by assisting West Virginia in operating programs for repayment of educational loans of health professionals in return for their practice in HPSAs.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.165	\$168,724	\$150,000	\$150,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

STATE NUTRITION AND PHYSICAL ACTIVITY

Description: This program seeks to provide positive physical activity and nutrition behavior that will improve the health of West Virginia residents.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.283	\$381,792	\$420,000	\$420,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

STATE OFFICE OF RURAL HEALTH

Description: To improve health care in rural West Virginia through the establishment of a State Office of Rural Health.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 25% Federal, 75% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.913	\$157,856	\$200,000	\$200,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

STATE RURAL HOSPITAL FLEXIBILITY PROGRAM

Description: Assists the department in working with rural communities and hospitals to develop and implement a rural health plan, develop integrated networks of care, improve emergency medical services and designate access hospitals.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.241	\$632,564	\$650,000	\$650,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

STATE SYSTEMS DEVELOPMENT INITIATIVE

Description: To carry out special maternal and child health projects of regional and national significance; to conduct training and research; to conduct genetic disease testing, counseling, and information development and dissemination programs; and to support comprehensive hemophilia diagnostic and treatment centers.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.110	\$88,705	\$115,000	\$133,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

STATEWIDE FAMILY PLANNING PROJECT

Description: Provides comprehensive medical family planning services on a statewide basis through a network of 121 clinics operated in 55 counties.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 90% Federal, 10% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.217	\$1,758,521	\$2,500,000	\$2,000,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

SUBSTANCE ABUSE

Description: Provides outpatient, residential treatment, group homes, prevention, and specialized services to youth and women.

WVFIMS Account: 8793 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - Substance Abuse and Mental Health Services Administration

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.959	\$8,675,085	\$11,563,804	\$11,563,804

Comments: The state must maintain spending for substance abuse services at a level equal to the average expenditures for the previous two fiscal years. Contracts are negotiated each fiscal year with the 14 Regional Community Behavioral Health Centers for the provision of substance abuse prevention and treatment programs for children/adolescents and adults.

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

SUPPLEMENTAL FOOD PROGRAM FOR WOMEN, INFANTS, AND CHILDREN

Description: To provide supplemental nutritious foods and nutrition education as an adjunct to health care for infants and children under age five and pregnant, postpartum, and lactating women.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.557	\$31,081,398	\$32,000,000	\$33,000,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

SURVEILLANCE AND RESPONSE INFECTIOUS DISEASES

Description: The program will develop and apply innovations in public health surveillance and response for infectious diseases. Statewide surveillance and response systems will be enhanced through linkages with existing clinical provider and laboratory networks and through further development of expertise among providers and laboratories in identifying and managing communicable diseases.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.283	\$910,715	\$2,300,000	\$2,300,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

TRANSITIONING HEALTHY CHILD CARE AMERICA

Description: The Early Childhood Health Project seeks to increase early childhood programs' access to up to date, accurate health and safety resources and information at the state, regional and local levels. This will be accomplished through training and technical assistance, as well as assistance with local and state infrastructure development.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.110	\$71,085	\$65,000	\$0

Comments: Project complete.



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

TOXIC SUBSTANCES AND DISEASE REGISTRY (ATSDR)

Description: To conduct site-specific health activities determining the public health impact of human exposure to hazardous substances at hazardous waste sites or releases.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - Public Health Services - Centers for Disease Control and Prevention

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.24	\$149,323	\$250,000	\$250,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

TOXIC SUBSTANCE COMPLIANCE MONITORING PROGRAM—AHERA COMPLIANCE

Description: To support asbestos inspections of local education agencies, both public and private, and other public buildings.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Environmental Protection Agency

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
66.701	\$34,819	\$120,000	\$135,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

TRAUMA EMS

Description: To carry out research and demonstration projects with respect to improving the availability and quality of emergency medical services in rural areas.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - Centers for Disease Control and Prevention

Matching Formula: 25% Federal, 75% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.952	\$51,985	\$60,000	\$60,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

TUBERCULOSIS CONTROL PROJECT

Description: Provides for community-based outreach services to impact on the tuberculosis problem in economically distressed areas of West Virginia.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.116	\$347,731	\$350,000	\$350,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

VENEREAL DISEASE CONTROL

Description: Directs statewide control, prevention, and eventually elimination of sexually transmissible diseases as a threat to the health and well being of our citizenry by emphasizing patient care, education, detection, treatment, and reporting of these diseases.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.977	\$795,438	\$775,000	\$775,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

VITAL STATISTICS COOPERATIVE PROGRAM

Description: Provides the national center for health statistics computerized monthly and yearly tapes of births and deaths occurring in the state.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
11.111	\$168,667	\$335,000	\$335,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

WEST VIRGINIA DATA INFRASTRUCTURE

Description: Funding to help West Virginia modify the data reporting process to collect data needed for the Mental Health Block Grant.

WVFIMS Account: 8723 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.230	\$124,806	\$144,000	\$144,000
93.243	0	126,538	42,180
TOTAL	124,806	270,538	186,180

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

WIC—BREAST FEEDING PEER COUNSELING

Description: Funding to support peer counseling over and above the funding provided through the regular WIC administration grant. These counseling activities include materials, training by subrecipients and other items related to breast feeding promotion.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.557	\$0	\$99,000	\$99,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

WIC—INFRASTRUCTURE

Description: This program provides funding to continue support for the 5 year system enhancements.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.557	\$13,666	\$50,000	\$50,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

WIC—TECHNICAL ASSISTANCE

Description: This program provides funding to improve and support technical assistance such as improve telephone systems and computer lines.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
11.111	\$437	\$500	\$500



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HEALTH**

WISEWOMAN

Description: The program seeks to reduce cardiovascular risk for women aged 40-64 enrolled in the West Virginia Breast and Cervical Cancer Screening Program.

WVFIMS Account: 8802 2007 0506 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 66% Federal, 34% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.283	\$583,907	\$755,000	\$755,700

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
WEST VIRGINIA HEALTH CARE AUTHORITY**

HRSA PLANNING GRANT

Description: The West Virginia Health Care Authority, as lead agency, will use this Federal Grant money according to the plan set forth in the grant application submitted by the Authority to expand access to affordable health insurance for low-income citizens by developing solutions to access problems of the uninsured in West Virginia. The majority of the grant funds will be passed through to subrecipients.

WVFIMS Account: 8851 2007 0507 096
 Fund FY Org. Act.

Grantor: U.S. Health Resources and Services Administration

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.256	\$283,756	\$200,000	\$200,000



**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
HUMAN RIGHTS COMMISSION**

HOUSING AND URBAN DEVELOPMENT (HUD)

Description: Under a memorandum of agreement, all HUD cases are dually filed with the West Virginia Human Rights Commission and the U.S. Department of Housing and Urban Development. The Human Rights Commission contracts with the Department of Housing and Urban Development to process these cases and is paid for this work on a per case basis. This is not a grant.

WVFIMS Account: 8725 2007 0510 096
 Fund FY Org. Act.

Grantor: U.S. Department of Housing and Urban Development

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
N/A	\$117,260	\$200,000	\$200,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
HUMAN RIGHTS COMMISSION**

AFFIRMATIVE ENFORCEMENT

Description: Under a memorandum of agreement, all employment cases are dually filed with the West Virginia Human Rights Commission and the U.S. Equal Employment Opportunity Commission. The Human Rights Commission contracts with the Equal Employment Opportunity Commission to process these cases and is paid for this work on a per case basis. This is not a grant.

WVFIMS Account: 8725 2007 0510 096
 Fund FY Org. Act.

Grantor: U.S. Equal Employment Opportunity Commission - Contractor

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
13.675	\$408,545	\$310,467	\$275,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

1115 DEMONSTRATION PROJECT (INCARCERATION VIDEO)

Description: Funding demonstration activities intended to add to knowledge and to promote the objective of the child support enforcement program.

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.564	\$0	\$43,000	\$0

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

ADOPTION INCENTIVE

Description: To increase annually the number of foster child adoptions and special needs adoptions.

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - Administration for Children and Families

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.603	\$329,609	\$340,000	\$340,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

CAPTA—PART 1 AND PART 2

Description: To assist states in the support and improvement of their child protective services systems.

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - Administration for Children and Families

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.669	\$108,723	\$175,000	\$175,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

CHAFEE FOSTER CARE INDEPENDENCE PROGRAM

Description: To assist states and localities in establishing and carrying out programs designed to assist youth, with respect to whom foster care maintenance payments are or have been made by the state and who have attained age 16, in making the transition from foster care to independent living.

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - Administration for Children and Families

Matching Formula: 80% Federal, 20% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.674	\$876,608	\$792,537	\$900,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

CHAFEE INDEPENDENT LIVING-EDUCATION AND TRAINING

Description: Provide educational opportunities for the State's youth who are making the transition from foster care to independent living.

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - Administration for Children and Families

Matching Formula: 80% Federal, 20% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.599	\$78,640	\$375,000	\$400,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

CHILD CARE AND DEVELOPMENT BLOCK GRANT

Description: To provide for the increase in availability, affordability and quality of child care. This grant combines an old fund which will phase out and the programs to assist in child care for TANF eligible individuals.

WVFIMS Account: 8817 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.596	\$17,814,551	\$26,000,000	\$26,000,000
93.575	14,776,324	14,000,000	14,000,000
TOTAL	32,590,875	40,000,000	40,000,000

Comments: The match rate for the mandatory / discretionary services is 100% federal. The match rate for the mandatory match services is 25% state and 75% federal.



**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

**CHILDREN’S JUSTICE ACT—GRANTS TO STATES FOR PROGRAMS RELATING TO THE
INVESTIGATION AND PROSECUTION OF CHILD ABUSE CASES**

Description: To improve: A) the handling of child abuse and neglect cases, particularly cases of child sexual abuse and exploitation, in a manner which limits additional trauma to the child victim, B) the handling of cases of suspected child abuse or neglect related fatalities, and C) the investigation and prosecution of cases of child abuse and neglect, particularly child sexual abuse and exploitation.

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - Administration for Children and Families

Matching Formula: 100% Federal, 0% State, 0% Local Is “Maintenance of Effort” required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.643	\$34,725	\$135,000	\$135,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

FAMILY VIOLENCE PREVENTION AND SERVICES

Description: To assist in the prevention of family violence and the provision of immediate shelter and assistance for victims of family violence and their dependents, including families at-risk or in crisis.

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is “Maintenance of Effort” required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.671	\$1,128,235	\$950,000	\$945,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

FOOD STAMP ABAWD INCENTIVE

Description: Incentive from USDA to deliver additional services to Able Bodied Adults with Disabilities (ABAWD)

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.561	\$0	\$871,404	\$871,404

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

FOOD STAMP QC ENHANCED

Description: This grant provides federal funding for administrative costs incurred by the department in operating the Food Stamp program. These funds are in addition to the basic federal food stamp administrative cost funding as it is based on the department's performance in administering the food stamp program.

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.561	\$979,960	\$0	\$0



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

FOOD STAMP EDUCATION AND TRAINING

Description: Education and training for current food stamp recipients.

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.561	\$909,540	\$1,200,000	\$1,200,000

Comments: 100% Federal to certain amount, then 50% Federal and 50% State.

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

FOOD STAMP EDUCATION AND TRAINING PARTICIPATION

Description: \$25 payments for those participating in education and training programs.

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.561	\$24,063	\$60,000	\$60,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

FOOD STAMP STATE EXCHANGE PROGRAM AND EBT

Description: USDA required travel by food stamp administration staff and EBT staff.

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.561	\$16,856	\$17,000	\$25,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

FOOD STAMP PROGRAM ADMINISTRATION

Description: To provide federal funding for administrative costs incurred by states to operate the food stamp program.

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Agriculture

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
10.561	\$13,725,340	\$14,000,000	\$14,350,000

Comments: The state also receives \$252,097,008 in food stamp coupons. Includes food stamp quality control of \$979,960.06. This was a one-time grant.

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

HEAD START COLLABORATION

Description: To promote school readiness by enhancing the social and cognitive development of low-income children.

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.6	\$0	\$53,000	\$92,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM

Description: To assist eligible households to meet the costs of home energy.

WVFIMS Account: 8755 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.568	\$18,764,535	\$25,000,000	\$25,000,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

NURSING FACILITY TRANSITION

Description: Transition to inclusive communities project will enable individuals who reside in nursing facilities or other segregated environments or at-risk populations to move to such facilities to aid transition to community residences.

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.779	\$164,371	\$216,588	\$170,719

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

P.A.R.I.S.

Description: This grant is West Virginia's implementation of the public assistance reporting information system under the guidance of the member state (Maryland).

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.647	\$0	\$187,500	\$62,500



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

PROMOTING SAFE AND STABLE FAMILIES

Description: To fund community-based family support services that promote the well-being of children and families including families at risk or in crisis.

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - Administration for Children and Families

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.556	\$1,497,647	\$8,000,000	\$8,000,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

QUALITY ASSURANCE AND QUALITY IMPROVEMENT

Description: Strengthen WV's ability to assure the health, welfare, and dignity of individuals participating in home and community based waiver services by developing an effective and systematic Quality Assurance and Improvement system that enlists people with disabilities, their family members, advocates, and allies as active participants.

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.779	\$93,072	\$393,072	\$13,851

Comments: Spending trend is behind one state fiscal year. Project began slowly but will pick up in state FY 2006.

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

REAL CHOICE SYSTEMS CHANGE

Description: Create enduring improvements in community long-term support systems so that individuals of any age who have a disability or long-term illness have the choice and supports to live and participate in their communities.

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.779	\$339,431	\$510,000	\$500,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

REFUGEE RESETTLEMENT PROGRAM

Description: To subsidize assistance to refugees for resettlement.

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.566	\$0	\$175,000	\$95,000

Comments: This program has two grants with two year grant periods. Drawdowns are expected.



**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

TITLE IV-A TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)

Description: To provide programs to move persons from dependency to economic independence through meaningful, productive employment by providing appropriate employment training, job placement, and their related services. In addition, a support program will be provided for cash assistance and other related services to assist in the transition to employment. This new program replaces the old Public Assistance (Aid to Families with Dependent Children) and Job Opportunities and Basic Skills programs.

WVFIMS Account: 8816 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.558	\$89,268,681	\$150,000,000	\$130,000,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

TITLE IV-B CHILD WELFARE SERVICES

Description: Administrative funds to support child welfare services in West Virginia.

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - Administration for Children and Families

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.645	\$2,461,499	\$3,000,000	\$3,000,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

TITLE IV-D CHILD SUPPORT ENFORCEMENT

Description: To enforce the support obligations owed by absent parents to their children, locate absent parents, establish paternity and obtain child support.

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - Office of Child Support Enforcement

Matching Formula: 66% Federal, 34% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.563	\$25,816,805	\$28,000,000	\$28,000,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

TITLE IV-E ADOPTION ASSISTANCE

Description: To provide federal financial participation (FFP) to states which meet certain eligibility tests, in the adoption subsidy costs for the adoption of children with special needs.

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - Administration for Children and Families

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.659	\$12,862,478	\$13,000,000	\$13,000,000

Comments: Matching formulas: Administration - 50% federal, 50% state; Payments - 74% federal, 26% state; Training - 75% federal, 25% state and Training- 50% federal, 50% state



**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

TITLE IV-E FOSTER CARE

Description: Provides funds for voluntary and nonvoluntary foster care maintenance for eligible children needing care away from those families who are in the placement and care of the state.

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 74% Federal, 26% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.658	\$24,401,490	\$30,000,000	\$30,000,000

Comments: Matching formulas: Administration - 50% federal, 50% state; Payments - 74% federal, 26% state; Training - 75% federal, 25% state and SACWIS - (FACTS) 50% federal, 50% state

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

TITLE XIX MEDICAL ASSISTANCE PROGRAM

Description: Funds are to provide financial assistance to states for payment for medical assistance on behalf of recipients and on behalf of other medically needy programs. Provides funds for administration of the medical assistance program.

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.778	\$1,602,739,177	\$2,026,719,584	\$1,745,177,526

Comments: Federal matching rates are declining for Medical Services. Federal FY 2006 match rate is 72.99% and federal FY 2007 match rate is 72.82%.

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

TITLE XIX STATE MEDICAID FRAUD CONTROL UNITS

Description: To control provider fraud in the Medicaid program.

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.775	\$640,870	\$737,000	\$737,000

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

TITLE XIX STATE SURVEY AND CERTIFICATION OF HEALTH CARE PROVIDERS AND SUPPLIERS

Description: To provide financial assistance to any state which is able and willing to determine through its state health agency or other appropriate state agency that providers and suppliers of health care services are in compliance with federal regulatory health and safety standards and conditions of participation.

WVFIMS Account: 8722 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.777	\$400,382	\$1,750,000	\$1,750,000

Comments: Skilled professionals funded at 25/75. All other staff funded at 50/50.



**DEPARTMENT OF HEALTH AND HUMAN RESOURCES
DIVISION OF HUMAN SERVICES**

TITLE XX SOCIAL SERVICES BLOCK GRANT

Description: To provide an array of services, which will assist to prevent, reduce, or eliminate dependency; to achieve or maintain self-sufficiency to prevent neglect, abuse, or exploitation of children and adults; to prevent or reduce inappropriate institutional care; and to secure admission or referral for institutional care when other forms of care are not appropriate.

WVFIMS Account: 8757 2007 0511 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.667	\$11,649,971	\$15,000,000	\$15,000,000

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
OFFICE OF THE SECRETARY**

HOMELAND SECURITY

Description: Funds for Homeland Security

WVFIMS Account: 6004 2007 0601 096
 Fund FY Org. Act.

Grantor: U.S. Department of Homeland Security

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
N/A	\$0	\$10,000,000	\$10,000,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
ADJUTANT GENERAL**

OPERATION AND MAINTENANCE FOR ARMY FACILITIES AND AIR NATIONAL GUARD BASES

Description: To provide salaries, employee benefits, utilities, household expenses, rent, repairs, equipment, and janitorial supplies to the Air National Guard bases at Charleston and Martinsburg. To provide salaries for state employees at Point Pleasant, Buckhannon, Camp Dawson, Charleston, and Martinsburg. Operation of the Mountaineer Challenge Academy at Camp Dawson for high school dropouts. Construction, maintenance, utilities for Army National Guard Facilities.

WVFIMS Account: 8726 2007 0603 096
 Fund FY Org. Act.

Grantor: U.S. Department of Defense, National Guard Bureau

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
12.400	\$20,502,936	\$79,100,847	\$79,074,966
12.401	13,177,432	14,279,153	14,376,684
12.404	2,650,811	2,220,000	2,230,000
TOTAL	36,331,179	95,600,000	95,681,650

Comments: Security Guards' and Firefighters' salaries are 100% federal at both the Charleston and Martinsburg air bases. Salaries for personnel at the Mountaineer Challenge Academy are 100% federal. Starbase program is also 100% federally funded.

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

CERCLA/HAZMAT ASSISTANCE

Description: Supports state and local environmental response

WVFIMS Account: 8727 2007 0606 099
 Fund FY Org. Act.

Grantor: Federal Emergency Management Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
83.012	\$12,017	\$10,000	\$10,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

CITIZEN CORP AND CERT

Description: Support the formation of citizens corps councils and the oversight and outreach responsibilities of these councils and to expand cert training across the state.

WVFIMS Account: 8727 2007 0606 096
 Fund FY Org. Act.

Grantor: Federal Emergency Management Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
83.564	\$161,886	\$161,886	\$161,886

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

COMMUNITY ASSISTANCE PROGRAM

Description: Supports local floodplain management programs.

WVFIMS Account: 8727 2007 0606 099
 Fund FY Org. Act.

Grantor: Federal Emergency Management Agency

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
97.023	\$146,343	\$146,343	\$146,343

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

CORPORATION FOR NATIONAL AND COMMUNITY SERVICE

Description: Assist in carrying out a national service program as authorized by the Domestic Volunteer Service Act of 1973.

WVFIMS Account: 8727 2007 0606 099
 Fund FY Org. Act.

Grantor: U.S. Department of Homeland Security

Matching Formula: 85% Federal, 15% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
N/A	\$55,200	\$200,000	\$144,479

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

EMERGENCY MANAGEMENT PERFORMANCE GRANT

Description: Funds are provided for operating expenses at state and county level. Approximately 50% of funds are used for state and 50% of funds are used for county emergency operation centers.

WVFIMS Account: 8727 2007 0606 099
 Fund FY Org. Act.

Grantor: Federal Emergency Management Agency

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
83.552	\$1,016,118	\$1,941,687	\$1,941,687



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

FLOOD DISASTER—FEBRUARY 2000 FLOOD

Description: Provides funds to assist disaster victims, state and local governments in the restoration of public facilities, temporary housing, individual family grants, and crisis counseling.

WVFIMS Account: 8853 2007 0606 099
 Fund FY Org. Act.

Grantor: Federal Emergency Management Agency

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
83.535	\$652,965	\$1,259,444	\$1,259,444
83.543	188	0	0
83.544	2,648,496	0	0
TOTAL	3,301,649	1,259,444	1,259,444

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

FLOOD DISASTER—JANUARY 2005 FLOOD

Description: Provides funds to assist disaster victims, state and local governments in the restoration of public facilities, temporary housing, individual family grants, and crisis counseling.

WVFIMS Account: 8885 2007 0606 099
 Fund FY Org. Act.

Grantor: Federal Emergency Management Agency

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
83.544	\$3,558,549	\$12,300,000	\$12,300,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

FLOOD DISASTER—JULY 2004 FLOOD

Description: Provides funds to assist disaster victims state and local governments in the restoration of public facilities, temporary housing, individual family grants, and crisis counseling.

WVFIMS Account: 8877 2007 0606 099
 Fund FY Org. Act.

Grantor: Federal Emergency Management Agency

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
83.544	\$81,182	\$1,200,000	\$1,200,000

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

FLOOD DISASTER—JUNE 2003 FLOOD

Description: Provides funds to assist disaster victims, state and local governments in the restoration of public facilities, temporary housing, individual family grants, and crisis counseling.

WVFIMS Account: 8860 2007 0606 099
 Fund FY Org. Act.

Grantor: Federal Emergency Management Agency

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
83.535	\$390,910	\$2,177,129	\$2,177,129
83.544	1,140,670	0	0
TOTAL	1,531,580	2,177,129	2,177,129



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

FLOOD DISASTER—MAY 2002 FLOOD

Description: Provides funds to assist disaster victims, state and local governments in the restoration of public facilities, temporary housing, individual family grants, and crisis counseling.

WVFIMS Account: 8849 2007 0606 099
 Fund FY Org. Act.

Grantor: Federal Emergency Management Agency

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
83.535	\$404,136	\$3,078,000	\$3,078,000
83.544	2,877,457	0	0
TOTAL	3,281,593	3,078,000	3,078,000

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

FLOOD DISASTER—MAY 2004 FLOOD

Description: Provides funds to assist disaster victims state and local governments in the restoration of public facilities, temporary housing, individual family grants, and crisis counseling.

WVFIMS Account: 8877 2007 0606 099
 Fund FY Org. Act.

Grantor: Federal Emergency Management Agency

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
83.535	\$0	\$6,415,054	\$6,415,054
83.539	133,868	0	0
83.543	3,495,178	0	0
83.544	5,438,111	0	0
TOTAL	9,067,157	6,415,054	6,415,054

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

FLOOD DISASTER—MAY/JULY 2001 FLOOD

Description: Provides funds to assist disaster victims and state and local governments in the restoration of public facilities, temporary housing, individual family grants, and crisis counseling.

WVFIMS Account: 8843 2007 0606 099
 Fund FY Org. Act.

Grantor: Federal Emergency Management Agency

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
83.535	\$1,821,348	\$4,000,000	\$4,000,000
83.544	724,267	0	0
TOTAL	2,545,610	4,000,000	4,000,000

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

FLOOD DISASTER—NOVEMBER 2003 FLOOD

Description: Provides funds to assist disaster victims state and local governments in the restoration of public facilities, temporary housing, individual family grants, and crisis counseling.

WVFIMS Account: 8811 2007 0606 099
 Fund FY Org. Act.

Grantor: Federal Emergency Management Agency

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
83.535	\$980,375	\$5,286,267	\$5,286,267
83.543	82,281	0	0
83.544	2,790,394	0	0
TOTAL	3,853,050	5,286,267	5,286,267



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

FLOOD DISASTER—SEPTEMBER 2003 HURRICANE

Description: Provides funds to assist disaster victims and state and local governments in the restoration of public facilities.

WVFIMS Account: 8864 2007 0606 099
 Fund FY Org. Act.

Grantor: Federal Emergency Management Agency

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
83.544	\$147,739	\$685,692	\$685,692

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS, PLANNING AND TRAINING ACTIVITIES

Description: Provides funds for hazardous materials training and planning activities.

WVFIMS Account: 8727 2007 0606 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation

Matching Formula: 80% Federal, 20% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
20.703	\$140,570	\$140,570	\$140,570

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

HOMELAND SECURITY STATE GRANT

Description: Funding to conduct and implement a statewide assessment of first responder needs and capabilities. Grant funds will be used to purchase first responder basic defensive equipment consisting of personal protective equipment, chemical and biological detection and decontamination equipment and specialized communications as well as pass through grants to local government.

WVFIMS Account: 8727 2007 0606 096
 Fund FY Org. Act.

Grantor: U.S. Department of Homeland Security

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
16.007	\$19,544,313	\$25,000,000	\$0

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

INTEGRATED FLOOD OBSERVING AND WARNING SYSTEM

Description: Provides federal funds to assist in maintaining the State Integrated Flood Observing and Warning System

WVFIMS Account: 8727 2007 0606 096
 Fund FY Org. Act.

Grantor: U.S. Department of Commerce

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
11.45	\$61,718	\$98,249	\$98,249

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

SEPTEMBER 2004 HURRICANE

Description: Provides funds to assist disaster victims and state and local governments in the restoration of public facilities.

WVFIMS Account: 8881 2007 0606 099
 Fund FY Org. Act.

Grantor: Federal Emergency Management Agency

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
83.535	\$14,935,732	\$7,800,000	\$7,800,000

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

MAP MODERNIZATION MANAGEMENT SUPPORT

Description: Supports local floodplain management programs.

WVFIMS Account: 8727 2007 0606 096
 Fund FY Org. Act.

Grantor: Federal Emergency Management Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
97.07	\$9,229	\$91,000	\$100,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

PRE DISASTER MITIGATION

Description: Funds are used for the development of a statewide all hazards mitigation plan.

WVFIMS Account: 8727 2007 0606 099
 Fund FY Org. Act.

Grantor: Federal Emergency Management Agency

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
83.551	\$36,638	\$0	\$0

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

PRE DISASTER MITIGATION

Description: Provides for cost-effective hazard mitigation activities that complement a comprehensive mitigation program, and reduce injuries, loss of life, damage and destruction of property.

WVFIMS Account: 8727 2007 0606 099
 Fund FY Org. Act.

Grantor: Federal Emergency Management Agency

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
83.557	\$1,690,025	\$1,053,129	\$0



**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
STATE POLICE**

DEA STATE AND LOCAL TASK FORCE

Description: This is a cooperative effort between the West Virginia State Police and the Clarksburg West Virginia Office of Drug Enforcement Administration. The goal of this program is to disrupt the illicit drug traffic in the State of West Virginia. Funding will be used to pay overtime of the State Police officer assigned to the task force.

WVFIMS Account: 8741 2007 0612 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
N/A	\$6,378	\$11,500	\$11,500

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
STATE POLICE**

DNA BACKLOG REDUCTION PROGRAM

Description: This program provides additional funding for overtime for current employees as well as part-time employees to assist with reducing the number of backlogged DNA cases.

WVFIMS Account: 8741 2007 0612 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
16.564	\$12,723	\$213,565	\$0



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
STATE POLICE**

DNA CAPACITY ENHANCEMENT PROGRAM

Description: This is a one-time award to enhance the Forensic Laboratory by funding the purchase of an additional genetic analyzer for use on casework samples. This equipment more fully automates the DNA analysis process by enabling more cases analyzed by the same number of employees.

WVFIMS Account: 8741 2007 0612 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
16.564	\$85,741	\$102,026	\$0

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
STATE POLICE**

FATALITY ANALYSIS REPORTING SYSTEM

Description: The Fatality Analysis Reporting System is a computerized file containing data on all fatal traffic accidents occurring each year within the 50 states, the District of Columbia, and Puerto Rico. The system was conceived, designed, and developed by the National Highway Traffic Safety Administration to identify safety problems, suggest solutions, and help provide an objective basis to evaluate the effectiveness of motor vehicle safety standards and highway safety countermeasures.

WVFIMS Account: 8741 2007 0612 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
N/A	\$38,323	\$50,608	\$50,799



**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
STATE POLICE**

HIGH INTENSITY DRUG TRAFFICKING AREA

Description: This grant allows the West Virginia State Police to participate in a multistate, multijurisdictional task force to investigate and prosecute persons involved in the domestic cultivation of marijuana, as well as related criminal activity.

WVFIMS Account: 8741 2007 0612 096
 Fund FY Org. Act.

Grantor: Office of National Drug Control Policy

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
N/A	\$717,971	\$708,462	\$616,233

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
STATE POLICE**

MARIJUANA ERADICATION

Description: This program is a cooperative effort between the West Virginia State Police and the Drug Enforcement Administration in locating and eradicating illicit marijuana fields and in the investigation and prosecution of cases before the courts of the United States and courts of West Virginia involving controlled substances and dangerous drugs.

WVFIMS Account: 8741 2007 0612 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice - Drug Enforcement Administration

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
N/A	\$168,000	\$165,000	\$165,000



**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
STATE POLICE**

VIOLENT CRIME TASK FORCE

Description: This is a cooperative effort between the West Virginia State Police and the U. S. Dept. of Justice relative to its Violent Crimes Task Force Initiative. The West Virginia State Police will provide experienced law enforcement personnel to assist in task force investigations.

WVFIMS Account: 8741 2007 0612 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
N/A	\$46,217	\$33,518	\$30,500

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
VETERANS AFFAIRS**

VETERANS NURSING HOME CONSTRUCTION

Description: Funds received and disbursed as part of a matching grant from the U.S. Department of Veterans Affairs for construction of the West Virginia Veterans Nursing Home.

WVFIMS Account: 8858 2007 0613 096
 Fund FY Org. Act.

Grantor: U.S. Department of Veterans Affairs

Matching Formula: 65% Federal, 35% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
54.006	\$2,647,651	\$7,800,000	\$0

Comments: The state must spend the required 35% for the project.



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
VETERANS AFFAIRS**

VETERANS NURSING HOME OPERATIONS

Description: Funds received as per diem for patients at the West Virginia Veterans Nursing Home.

WVFIMS Account: 8858 2007 0613 096
 Fund FY Org. Act.

Grantor: U.S. Department of Veterans Affairs

Matching Formula: 65% Federal, 35% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
NEW	\$0	\$80,000	\$1,800,000

Comments: The funds received as 'per diem' for the number of patients each day. This amount usually increases yearly in October. The nursing home must spend at least a matching amount or greater to receive full per diem amount.

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
West Virginia VETERANS HOME**

VETERANS HOME PER DIEM

Description: Reimbursement for days of care by the U.S. Department of Veterans Affairs at the daily rate of \$26.95.

WVFIMS Account: 8728 2007 0618 096
 Fund FY Org. Act.

Grantor: U.S. Department of Veterans Affairs

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
64.015	\$1,216,088	\$1,200,000	\$1,250,000

Comments: The funds received as 'per diem' for the number of residents housed each day. It fluctuates, depending on the resident head count each morning. The 'per diem' amount usually increases yearly October. The Veteran's Home must spend at least a matching amount or greater to receive the full per diem amount.

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF CRIMINAL JUSTICE SERVICES**

BULLETPROOF VEST PARTNERSHIP PROGRAM

Description: This program provides bulletproof vests to state level law enforcement officers.

WVFIMS Account: 8803 2007 0620 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
16.607	\$4,235	\$21,000	\$21,000

Comments: There is no Planning and Administration money for this program. All match comes from state agencies receiving grants.

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF CRIMINAL JUSTICE SERVICES**

CRIME VICTIM ASSISTANCE

Description: Provides grants to public and private agencies for projects which provide direct services to victims of crime.

WVFIMS Account: 8803 2007 0620 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 80% Federal, 0% State, 20% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
16.575	\$2,899,619	\$2,572,375	\$2,500,000

Comments: Match is provided by local grantees on project-by-project basis. P&A is 5% of the total grant award. Maintenance of effort is based on effort for second preceding fiscal year.



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF CRIMINAL JUSTICE SERVICES**

CRIMINAL JUSTICE RESEARCH AND DEVELOPMENT

Description: A quasi-experimental study of outcomes of Community Corrections programs in WV.

WVFIMS Account: 8803 2007 0620 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
16.560	\$0	\$0	\$87,783

Comments: All funds are for Planning and Administration. No match required.

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF CRIMINAL JUSTICE SERVICES**

ENFORCING THE UNDERAGE DRINKING LAWS

Description: To support and enhance efforts by states, in cooperation with local jurisdictions, to enforce the underage drinking laws by prohibiting the sale of alcoholic beverages to or the consumption of alcoholic beverages by minors.

WVFIMS Account: 8803 2007 0620 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
16.727	\$404,598	\$360,055	\$360,000

Comments: No match for locals. Planning and Administration is 5% of the total grant award.



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF CRIMINAL JUSTICE SERVICES**

JUSTICE ASSISTANCE GRANT PROGRAM

Description: Provides grants to state agencies and local units of government that enhance the quality of life in West Virginia through the fostering of a crime-free environment within our communities. The program also helps ensure a swift, efficient and effective criminal justice system reflective of the priorities of the community.

WVFIMS Account: 8803 2007 0620 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 75% Federal, 0% State, 25% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
16.579	\$3,374,219	\$3,979,338	\$4,000,000

Comments: Planning and administrative funds do not require a match of expenditures. P&A is 10% of the total grant award. This was formerly known as the Edward Byrne Memorial Grant Program.

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF CRIMINAL JUSTICE SERVICES**

JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT

Description: To provide states and local units of government with funding to address the growing problem of juvenile crime and develop programs to promote greater accountability in the juvenile system.

WVFIMS Account: 8829 2007 0620 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 90% Federal, 1% State, 9% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
16.523	\$473,091	\$450,000	\$401,000

Comments: Planning and administrative funds require a 10% state match of expenditures. Planning and Administration is 5% of the total grant award.



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF CRIMINAL JUSTICE SERVICES**

JUVENILE JUSTICE AND DELINQUENCY PREVENTION- TITLE II

Description: Provides for a comprehensive, coordinated approach to prevent and reduce juvenile delinquency and to improve the Juvenile Justice System in WV.

WVFIMS Account: 8803 2007 0620 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 91% Federal, 9% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
16.540	\$713,589	\$748,570	\$744,000

Comments: Planning and administrative funds require a true 50/50 match. P&A is 10% of the total grant award.

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF CRIMINAL JUSTICE SERVICES**

LOCAL LAW ENFORCEMENT BLOCK GRANT

Description: Assists local units of government and State Police detachments that provide law enforcement services to units of local government for the purposes of reducing crime and improving public safety.

WVFIMS Account: 8833 2007 0620 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 90% Federal, 0.3% State, 9.7% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
16.592	\$344,578	\$919,540	\$0

Comments: Planning and administrative funds require a 10% state match. P&A is 3% of the total grant award. This program was merged with the Byrne Program into a new program called Justice Assistance Grant Program.



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF CRIMINAL JUSTICE SERVICES**

NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM

Description: Responsible for building an accurate and accessible system of criminal history records, strengthening the nation's capabilities to identify felons who attempt to purchase firearms, strengthening the nation's capabilities of identifying persons other than felons who are ineligible to purchase firearms, and advancing the efforts of protecting children, the elderly, and the disabled from abuse.

WVFIMS Account: 8803 2007 0620 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 80% Federal, 20% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
16.554	\$551,574	\$500,035	\$500,000

Comments: There is no specific % for P&A, only a specific amount each year, if requested. 20% match on planning and administration.

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF CRIMINAL JUSTICE SERVICES**

PAUL COVERDELL FORENSIC SCIENCES IMPROVEMENT

Description: Improve the quality, timeliness and credibility of forensic science and medical examiner services for criminal justice purposes.

WVFIMS Account: 8803 2007 0620 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
16.560	\$32,915	\$50,002	\$80,000

Comments: No match required. Planning and administration is 5% of total award.



**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF CRIMINAL JUSTICE SERVICES**

PROJECT SAFE NEIGHBORHOODS

Description: Nationwide commitment to reduce gun crime in America by bringing together federal, state, and local agencies to focus community attention and energy on reducing gun violence.

WVFIMS Account: 8803 2007 0620 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
16.609	\$138,335	\$199,411	\$200,000

Comments: 10% P&A, no state match required

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF CRIMINAL JUSTICE SERVICES**

PROJECT SAFE NEIGHBORHOOD'S RESEARCH PARTNER/CRIME ANALYST FUNDS

Description: Funds are used to provide the two U.S. Attorney's Offices with statistical services during implementation of Project Safe Neighborhoods. The statistical services will include data related to firearms, violent crime, domestic violence, drugs, etc.

WVFIMS Account: 8803 2007 0620 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
16.609	\$90,105	\$100,000	\$100,000

Comments: All funds are for planning and administration.



**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF CRIMINAL JUSTICE SERVICES**

RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS PROGRAM

Description: The program was designed to assist states and units of local government to develop and implement residential substance abuse treatment programs within state and local correction and detention facilities in which prisoners are incarcerated for a period of time sufficient to permit substance abuse treatment.

WVFIMS Account: 8803 2007 0620 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 75% Federal, 1% State, 24% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
16.593	\$344,377	\$421,852	\$400,000

Comments: Planning and administration is 5% of the award, state match share is 25% on planning and administration.

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF CRIMINAL JUSTICE SERVICES**

RURAL DOMESTIC VIOLENCE AND CHILD VICTIMIZATION ENFORCEMENT GRANT

Description: To respond to the needs of underserved populations by expanding the delivery of more comprehensive and coordinated domestic violence services to four underserved communities.

WVFIMS Account: 8803 2007 0620 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
16.589	\$264,289	\$551,832	\$500,000

Comments: No match required at local or state level. There is no Planning and Administration money for this program.

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF CRIMINAL JUSTICE SERVICES**

SAFE AND DRUG-FREE COMMUNITIES

Description: Supports safe orderly and drug-free schools and communities through programs and activities that complement activities of local educational agencies that comply with U.S. Department of Education principals of effectiveness. Activities will also support the environment and key strategies to provide academic achievement for all students.

WVFIMS Account: 8803 2007 0620 096
 Fund FY Org. Act.

Grantor: U.S. Department of Education

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
84.186	\$579,461	\$635,658	\$623,846

Comments: P&A is 3% of the total grant award.

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF CRIMINAL JUSTICE SERVICES**

STATE CHALLENGE GRANT—JUVENILE JUSTICE AND DELINQUENCY PREVENTION

Description: Challenge grants are provided to give incentive to communities to go beyond traditional juvenile programming and to develop, adopt, and improve policies and programs in one or more of the ten specified Challenge activities.

WVFIMS Account: 8803 2007 0620 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
16.549	\$15,880	\$(728)	\$0

Comments: No match for locals. There is no Planning and Administration money for this program.

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF CRIMINAL JUSTICE SERVICES**

STATE INCENTIVE GRANT

Description: This program builds a comprehensive, coordinated, sustainable prevention system for West Virginia.

WVFIMS Account: 8803 2007 0620 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.243	\$0	\$1,000,000	\$2,350,965

Comments: Division of Criminal Justice Services will be receiving a specific amount for planning and administration.

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF CRIMINAL JUSTICE SERVICES**

STATISTICAL ANALYSIS CENTER

Description: To generate statistical and analytical products concerning crime and the criminal justice system for the public, justice system professionals, and policy makers, establishing a basis for sound policy and practical decisions for the criminal justice system in West Virginia.

WVFIMS Account: 8803 2007 0620 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
16.550	\$60,800	\$48,732	\$50,000

Comments: No match is required. All funds are planning and administrative.



**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF CRIMINAL JUSTICE SERVICES**

STOP VIOLENCE AGAINST WOMEN

Description: To improve the environment for West Virginia women by improving the criminal justice and victim service system by offering a coordinated approach to victim needs, increasing services available for victims and improve data collection and training.

WVFIMS Account: 8803 2007 0620 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 73% Federal, 0% State, 27% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
16.588	\$1,154,210	\$1,232,476	\$1,200,000

Comments: Match is provided by local grantees on a project-by-project basis. P&A is 7% of the total grant award.

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF CRIMINAL JUSTICE SERVICES**

TITLE V INCENTIVE GRANT / LOCAL JUVENILE DELINQUENCY PREVENTION

Description: To provide opportunities for communities to establish delinquency prevention and early intervention programs based on an assessment of risk factors associated with the development of delinquent behavior. The program promotes non delinquent behavior, increased self esteem and enhanced interagency coordination and collaboration to better meet the needs of the target population.

WVFIMS Account: 8803 2007 0620 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 66% Federal, 3% State, 31% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
16.548	\$47,181	\$99,994	\$100,000

Comments: Planning and administrative funds require a 50/50 match (i.e., \$50 federal requires \$50 state match). P&A is 5% of the total grant award.



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF CRIMINAL JUSTICE SERVICES**

VIOLENT OFFENDER INCARCERATION GRANT PROGRAM

Description: Addresses the need for additional prison and jail capacity so that violent offenders can be removed from the community and the public can be assured that these offenders will serve substantial portions of their sentences.

WVFIMS Account: 8803 2007 0620 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 90% Federal, 0.3% State, 9.7% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
16.586	\$3,940,872	\$2,389,530	\$0

Comments: Planning and administrative funds, which are 3% of total award, require a 10% state match.

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY
DIVISION OF JUVENILE SERVICES**

GOING HOME

Description: The program targeting high-risk adjudicated offenders released from confinement from a Division of Juvenile Services facility and/or a residential treatment center who contracts with DHHR. Provide assistance to youth for successful and productive transition from confinement to their community through education, employment, and housing.

WVFIMS Account: 8855 2007 0621 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
16.202	\$0	\$331,000	\$331,000

Comments: Recently we were informed that could request an extension of up to one additional year to spend the available funds.



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF REVENUE
TAX DIVISION**

TRANSPORTATION EFFICIENCY ACT OF THE 21 CENTURY

Description: Auditing of motor fuel accounts of taxpayers doing business in West Virginia and dyed diesel fuel inspection program.

WVFIMS Account: 7069 2007 0702 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation - Federal Highway Administration

Matching Formula: 80% Federal, 20% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
N/A	\$3,335	\$25,000	\$25,000

**DEPARTMENT OF REVENUE
INSURANCE COMMISSIONER OF WEST VIRGINIA**

QUALIFIED HIGH RISK POOL

Description: The federal grant program for state risk pools was established under the Trade Adjustment Assistance Act and is managed by the U.S. Center for Medicare and Medicaid Services. The program provides start-up funding for state high risk pools.

WVFIMS Account: 8883 2007 0704 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
N/A	\$123,492	\$876,508	\$0

Comments: The \$1,000,000 seed grant was awarded in FY 2005 and an extension of unencumbered funds is anticipated for FY 2006.



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLES**

COMMERCIAL DRIVERS LICENSE PROGRAM IMPROVEMENT PLAN

Description: Improve the security and reduce the chance of fraud within the Commercial Drivers License program in West Virginia.

WVFIMS Account: 8787 2007 0802 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
UNKNOWN	\$0	\$336,600	\$0

**DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLES**

COMMERCIAL DRIVERS LICENSE (CDL) IMPROVEMENTS PROGRAM

Description: In accordance with the division's CDL self assessment review, develop an oversight program to employ covert monitoring techniques of third party examiners and develop a means to retest a sampling of CDL applicants.

WVFIMS Account: 8787 2007 0802 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation - Federal Motor Carrier Safety Administration

Matching Formula: 80% Federal, 20% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
UNKNOWN	\$0	\$77,500	\$0



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLES**

COMMERCIAL MOTOR VEHICLE CRASH DATA

Description: To improve the quality and completeness of the data collected about commercial motor vehicle accidents and report the data electronically to a central depository.

WVFIMS Account: 8787 2007 0802 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation - Federal Motor Carrier Safety Administration

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
UNKNOWN	\$0	\$62,288	\$0

**DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLES**

HIGHWAY SAFETY (157 DIG PROGRAM)

Description: Funds provided under TEA-21 to selected states to carry out innovative projects that promote increased seat belt use.

WVFIMS Account: 8787 2007 0802 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
UNKNOWN	\$357,798	\$245,000	\$250,000

Comments: National Highway Transportation Safety Administration grant # DTNH22-00-G-09094.



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLES**

HIGHWAY SAFETY (OP157 PROGRAM)

Description: Funds provided under TEA-21 to encourage an increase in seat belt use rates.

WVFIMS Account: 8787 2007 0802 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation

Matching Formula: 80% Federal, 20% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
20.604	\$0	\$225,000	\$225,000

**DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLES**

HIGHWAY SAFETY 163 ID PROGRAM (ALCOHOL)

Description: Funds are part of a program established by TEA-21 to be used to implement impaired driving mobilization programs.

WVFIMS Account: 8787 2007 0802 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
20.602	\$100,000	\$173,500	\$200,000



**DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLES**

HIGHWAY SAFETY 2003b PROGRAM (J3 FUNDS)

Description: Funds provided under TEA-21 to implement child passenger protection programs, provide education on proper installation of child restraints, and provide child passenger safety instructions to police officers, fire departments, and emergency personnel.

WVFIMS Account: 8787 2007 0802 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation

Matching Formula: 80% Federal, 20% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
UNKNOWN	\$45,330	\$125,000	\$125,000

**DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLES**

HIGHWAY SAFETY 402 PROGRAM

Description: Mandated under the Highway Safety Act of 1966, this program provides grants to nurture grassroots programs, promote occupant protection in vehicles, support law enforcement efforts, remove impaired drivers from the road, and improve highway safety related services provided by state agencies.

WVFIMS Account: 8787 2007 0802 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation

Matching Formula: varies% Federal, varies% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
20.600	\$914,966	\$1,060,000	\$1,221,400

Comments: Planning and administrative funds received by the Highway Safety Office require a 50/50 match provided through the State Road Fund. Grants awarded to local governments have a match of 75% federal and 25% state.



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLES**

HIGHWAY SAFETY 410 PROGRAM (J8 FUNDS)

Description: Funds are provided under TEA-21 and must be used to implement impaired driving programs.

WVFIMS Account: 8787 2007 0802 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
20.601	\$394,882	\$400,000	\$400,000

**DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLES**

HIGHWAY SAFETY 411 PROGRAM (J9 TRAFFIC RECORDS)

Description: Funds are provided under TEA-21 to link state data systems including traffic records to other data systems within the state and to establish a link with other national systems to enhance the ability to analyze traffic accidents.

WVFIMS Account: 8787 2007 0802 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
20.603	\$68,728	\$250,000	\$250,000



**DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLES**

HIGHWAY SAFETY TRANSFER FUNDS

Description: Funds are part of a program established by TEA-21 to encourage states to enact legislation for open containers and repeat intoxicated drivers. Failure to enact legislation results in federal aid highway construction funds being spent for highway hazard elimination projects such as ramp designs, breakaway light poles, and engineering studies.

WVFIMS Account: 8787 2007 0802 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
Section 154 HE	\$550,316	\$2,500,000	\$3,000,000
Section 164 HE	550,316	2,500,000	3,000,000
TOTAL	1,100,632	5,000,000	6,000,000

Comments: As long as funds are used for hazard elimination projects, no state match is required.

**DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLES**

HIGHWAY SAFETY TRANSFER FUNDS (ALCOHOL)

Description: Part of a program established by TEA-21, funds are provided to state and local municipalities to enforce the open container and repeat DUI offender programs.

WVFIMS Account: 8787 2007 0802 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
Section 154 AL	\$378,322	\$456,256	\$500,000
Section 164 AL	378,322	456,256	500,000
TOTAL	756,644	912,512	1,000,000



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLES**

MOTOR CARRIER SAFETY ASSISTANCE PROGRAM

Description: To implement a state wide commercial drivers license automated testing system, increasing efficiency and accuracy while reducing cheating and fraud.

WVFIMS Account: 8787 2007 0802 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation

Matching Formula: 80% Federal, 20% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
UNKNOWN	\$36,356	\$450,000	\$0

**DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLES**

NATIONAL MOTOR VEHICLE TITLE INFORMATION SYSTEM

Description: Funds provided to establish a national vehicle registry, tracking a vehicle from the first time it is titled until it is removed from service.

WVFIMS Account: 8787 2007 0802 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
UNKNOWN	\$0	\$148,500	\$148,500



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLES**

PERFORMANCE REGISTRATION INFORMATION SYSTEMS

Description: Improve the collection of information systems and communications networks that support commercial vehicle operations.

WVFIMS Account: 8787 2007 0802 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
UNKNOWN	\$147,406	\$350,000	\$0

**DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLES**

SOCIAL SECURITY

Description: To establish conditions to verify the social security numbers of licensed drivers from the Social Security Administration.

WVFIMS Account: 8787 2007 0802 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation - Federal Motor Carrier Safety Administration

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
UNKNOWN	\$19,401	\$4,000	\$0

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF TRANSPORTATION
DIVISION OF HIGHWAYS**

APPALACHIAN HIGHWAY PROGRAM

Description: The Appalachian system was developed to provide the Appalachian region of the nation with an efficient, modern transportation system of farm-to-market highways.

WVFIMS Account: 9017 2007 0803 280
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation - Federal Highway Administration

Matching Formula: 80% Federal, 20% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
23.003	\$108,765,560	\$136,374,000	\$120,100,000

Comments: Supplemental appropriation calculations indicate that receipts in FY 2006 will be \$11,731,000 lower than currently budgeted.

**DEPARTMENT OF TRANSPORTATION
DIVISION OF HIGHWAYS**

INTERSTATE HIGHWAY CONSTRUCTION PROGRAM

Description: The interstate program was initiated to construct a network of four-lane, controlled-access highways linking, in as direct a route as possible, the principal metropolitan areas, cities, and industrial centers within the nation to serve the national defense. Interstate funds are also used to rehabilitate, reconstruct, resurface, and repair those highways.

WVFIMS Account: 9017 2007 0803 278
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation - Federal Highway Administration

Matching Formula: 90% Federal, 10% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
20.205	\$59,046,896	\$73,674,000	\$76,600,000



**DEPARTMENT OF TRANSPORTATION
DIVISION OF HIGHWAYS**

OTHER FEDERAL AID PROGRAMS

Description: Other federal aid programs include: 1) Construction projects on federal and primary roads, 2) Construction projects on rural secondary roads which are federally designated rural collector routes, 3) Construction projects on urban routes designated in each urbanized area, 4) Other construction on designated routes, i.e., scenic and forest highways or as designated by Congress, 5) Federally approved highway research projects, and 6) Safety and hazard correction projects.

WVFIMS Account: 9017 2007 0803 279
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation - Federal Highway Administration

Matching Formula: 80% Federal, 20% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
20.205	\$245,376,391	\$248,770,000	\$265,400,000

Comments: Supplemental appropriation calculations indicate that receipts in FY 2006 will be \$29,969,000 higher than currently budgeted.

**DEPARTMENT OF TRANSPORTATION
DIVISION OF HIGHWAYS**

OTHER FEDERAL AID PROGRAMS

Description: Other federal aid programs include: 1) Construction projects on federal and primary roads, 2) Construction projects on rural secondary roads which are federally designated rural collector routes, 3) Construction projects on urban routes designated in each urbanized area, 4) Other construction on designated routes, i.e., scenic and forest highways or as designated by Congress, 5) Federally approved highway research projects, and 6) Safety and hazard correction projects.

WVFIMS Account: 8882 2007 0803 099
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation - Federal Highway Administration

Matching Formula: Varies Federal, Varies State, Varies Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
20.205	\$6,816,103	\$8,000,000	\$5,550,000

Comments: Flood disaster September 2004.



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF TRANSPORTATION
DIVISION OF HIGHWAYS**

OTHER FEDERAL AID PROGRAMS

Description: Other federal aid programs include: 1) Construction projects on federal and primary roads, 2) Construction projects on rural secondary roads which are federally designated rural collector routes, 3) Construction projects on urban routes designated in each urbanized area, 4) Other construction on designated routes, i.e., scenic and forest highways or as designated by Congress, 5) Federally approved highway research projects, and 6) Safety and hazard correction projects.

WVFIMS Account: 8886 2007 0803 099
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation - Federal Highway Administration

Matching Formula: Varies Federal, Varies State, Varies Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
20.205	\$0	\$6,000,000	\$3,580,000

Comments: Flood disaster January 2005.

**DEPARTMENT OF TRANSPORTATION
DIVISION OF HIGHWAYS**

OTHER FEDERAL AID PROGRAMS

Description: Other federal aid programs include: 1) Construction projects on federal and primary roads, 2) Construction projects on rural secondary roads which are federally designated rural collector routes, 3) Construction projects on urban routes designated in each urbanized area, 4) Other construction on designated routes, i.e., scenic and forest highways or as designated by Congress, 5) Federally approved highway research projects, and 6) Safety and hazard correction projects.

WVFIMS Account: 8866 2007 0803 099
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation - Federal Highway Administration

Matching Formula: Varies Federal, Varies State, Varies Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
20.205	\$5,892,204	\$600,000	\$0

Comments: Flood disaster November 2003.



**DEPARTMENT OF TRANSPORTATION
DIVISION OF HIGHWAYS**

OTHER FEDERAL AID PROGRAMS

Description: Other federal aid programs include: 1) Construction projects on federal and primary roads, 2) Construction projects on rural secondary roads which are federally designated rural collector routes, 3) Construction projects on urban routes designated in each urbanized area, 4) Other construction on designated routes, i.e., scenic and forest highways or as designated by Congress, 5) Federally approved highway research projects, and 6) Safety and hazard correction projects.

WVFIMS Account: 8878 2007 0803 099
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation - Federal Highway Administration

Matching Formula: Varies Federal, Varies State, Varies Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
20.205	\$4,532,151	\$600,000	\$0

Comments: Flood disaster May/June 2004.

**DEPARTMENT OF TRANSPORTATION
DIVISION OF HIGHWAYS**

OTHER FEDERAL AID PROGRAMS

Description: Other federal aid programs include: 1) Construction projects on federal and primary roads, 2) Construction projects on rural secondary roads which are federally designated rural collector routes, 3) Construction projects on urban routes designated in each urbanized area, 4) Other construction on designated routes, i.e., scenic and forest highways or as designated by Congress, 5) Federally approved highway research projects, and 6) Safety and hazard correction projects.

WVFIMS Account: 8863 2007 0803 099
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation - Federal Highway Administration

Matching Formula: Varies Federal, Varies State, Varies Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
20.205	\$2,354,416	\$800,000	\$0

Comments: Flood disaster June 2003.

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF TRANSPORTATION
DIVISION OF HIGHWAYS**

OTHER FEDERAL AID PROGRAMS

Description: Other federal aid programs include: 1) Construction projects on federal and primary roads, 2) Construction projects on rural secondary roads which are federally designated rural collector routes, 3) Construction projects on urban routes designated in each urbanized area, 4) Other construction on designated routes, i.e., scenic and forest highways or as designated by Congress, 5) Federally approved highway research projects, and 6) Safety and hazard correction projects.

WVFIMS Account: 8856 2007 0803 099
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation - Federal Highway Administration

Matching Formula: Varies Federal, Varies State, Varies Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
20.205	\$3,425,254	\$100,000	\$0

Comments: Flood disaster February 2003.

**DEPARTMENT OF TRANSPORTATION
DIVISION OF HIGHWAYS**

OTHER FEDERAL AID PROGRAMS

Description: Other federal aid programs include: 1) Construction projects on federal and primary roads, 2) Construction projects on rural secondary roads which are federally designated rural collector routes, 3) Construction projects on urban routes designated in each urbanized area, 4) Other construction on designated routes, i.e., scenic and forest highways or as designated by Congress, 5) Federally approved highway research projects, and 6) Safety and hazard correction projects.

WVFIMS Account: 8850 2007 0803 099
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation - Federal Highway Administration

Matching Formula: Varies Federal, Varies State, Varies Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
20.205	\$2,919,834	\$100,000	\$0

Comments: Flood disaster May 2002.



**DEPARTMENT OF TRANSPORTATION
DIVISION OF HIGHWAYS**

OTHER FEDERAL AID PROGRAMS

Description: Other federal aid programs include: 1) Construction projects on federal and primary roads, 2) Construction projects on rural secondary roads which are federally designated rural collector routes, 3) Construction projects on urban routes designated in each urbanized area, 4) Other construction on designated routes, i.e., scenic and forest highways or as designated by Congress, 5) Federally approved highway research projects, and 6) Safety and hazard correction projects.

WVFIMS Account: 8845 2007 0803 099
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation - Federal Highway Administration

<u>Number</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
20.205	\$924,965	\$1,000,000	\$0

Comments: Flood Disaster July 2001.

**DEPARTMENT OF TRANSPORTATION
DIVISION OF PUBLIC TRANSIT**

SECTION 5303 MPO PLANNING GRANT PROGRAM

Description: This is a continuous grant program that provides funds to subsidize planning activities and services offered by the metropolitan planning organizations across the state.

WVFIMS Account: 8745 2007 0805 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation - Federal Transit Administration

Matching Formula: 80% Federal, 0% State, 20% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
20.505	\$245,277	\$252,350	\$252,350

**DEPARTMENT OF TRANSPORTATION
DIVISION OF PUBLIC TRANSIT**

SECTION 5309 DISCRETIONARY GRANT PROGRAM

Description: This program provides capital funds for the purchase of transit vehicles and associated spare parts, facilities, renovations to existing facilities, shop equipment, etc. This grant program also provides 80% federal funding for the division to administer the program. The required 20% match for administration is included in the state appropriations.

WVFIMS Account: 8745 2007 0805 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation - Federal Transit Administration

Matching Formula: 80% Federal, 15% State, 5% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
20.500	\$4,446,126	\$7,480,981	\$8,614,847

**DEPARTMENT OF TRANSPORTATION
DIVISION OF PUBLIC TRANSIT**

**SECTION 5310 CAPITAL ASSISTANCE PROGRAM FOR ELDERLY PERSONS
AND PERSONS WITH DISABILITIES**

Description: Funding is apportioned to the state for the purpose of purchasing equipment such as lift-equipped vans for private nonprofit agencies that provide transportation services for the elderly and the disabled. This grant also provides 80% federal funding for the division to administer the program with the required 20% matching funds being provided by local sources. No state funds are utilized in this program.

WVFIMS Account: 8745 2007 0805 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation - Federal Transit Administration

Matching Formula: 80% Federal, 0% State, 20% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
20.513	\$792,429	\$1,252,085	\$939,000



**DEPARTMENT OF TRANSPORTATION
DIVISION OF PUBLIC TRANSIT**

SECTION 5311 PUBLIC TRANSPORTATION FOR NONURBANIZED AREAS

Description: This program provides operating and administrative funds to subsidize public transportation services offered in the nonurbanized areas of the state. The grant also provides 100% federal funding for the division to administer the program.

WVFIMS Account: 8745 2007 0805 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation - Federal Transit Administration

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
20.509	\$3,348,314	\$4,519,481	\$6,436,700

Comments: Administration is 100% federal funds. Capital equipment is 80% federal, 20% state and local. Operating subsidy is 50% federal, 50% state and local.

**DEPARTMENT OF TRANSPORTATION
DIVISION OF PUBLIC TRANSIT**

SECTION 5313 STATE PLANNING AND RESEARCH PROGRAM

Description: This is a continuous grant program that provides technical and planning assistance to the state's transit providers. This grant also provides funding for the division to administer this program and, if needed, the Section 5303 MPO Planning Grant Program.

WVFIMS Account: 8745 2007 0805 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation - Federal Transit Administration

Matching Formula: 80% Federal, 20% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
20.505	\$48,956	\$55,000	\$115,000

FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF TRANSPORTATION
PUBLIC PORT AUTHORITY**

AIRPORT IMPROVEMENT PROGRAM (REGIONAL AIRPORT STUDY)

Description: Funds are available for projects to study the feasibility of developing and constructing a regional airport.

WVFIMS Account: 8830 2007 0806 096
 Fund FY Org. Act.

Grantor: Federal Aviation Administration

Matching Formula: 90% Federal, 10% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
20.106	\$518,312	\$0	\$0

Comments: All projects related to the development of the western regional airport are closed.

**DEPARTMENT OF TRANSPORTATION
PUBLIC PORT AUTHORITY**

RIVER PORTS

Description: Program has multiple purposes: a) create dockage for transient recreational boats 26 feet or more in length for recreational opportunities and safe harbors; b) provide navigational aids for boaters to use these facilities; c) enhance access to recreational, historical, cultural, natural, and scenic resources; d) strengthen local ties to the boating community and its economic benefits; e) promote public/private partnerships and entrepreneurial opportunities; f) provide continuity of public access to the shore; and g) promote awareness of transient boating opportunities. Grants are awarded to local entities, and the federal funds are passed through the state.

WVFIMS Account: 8830 2007 0806 096
 Fund FY Org. Act.

Grantor: U.S. Department of the Interior, Fish and Wildlife Service

Matching Formula: 80% Federal, See comments State, 20% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
15.622	\$100,000	\$200,000	\$100,000

Comments: The federal program requires that the 20% match be provided by the local entity receiving the grant or the state. Depending upon the entity's financial resources, the state will provide the 20% match. The Public Port Authority anticipates providing the 20% match (\$25,000) for the Huntington project in FY 2006.



FY 2007 Federal Programs Agency Listing

**DEPARTMENT OF TRANSPORTATION
PUBLIC PORT AUTHORITY**

RIVER PORTS

Description: Federal appropriation code 96X3121 in Corps of Engineers budget to undertake various river port studies.

WVFIMS Account: 8830 2007 0806 096
 Fund FY Org. Act.

Grantor: U.S. Army Corps of Engineers

Matching Formula: varies% Federal, varies% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
N/A	see comments	see comments	see comments

Comments: The Corps of Engineers is undertaking various river port studies in West Virginia. The Corps is the lead agency and DOT is required to sign a cost sharing partnership agreement. At no time will federal funds be provided to the state. \$100,000 is the 50% state match required in FY 2006, and \$125,000 is the 25% state match required in FY 2007. \$96,955 was the 50% match in FY 2005.

**DEPARTMENT OF TRANSPORTATION
AERONAUTICS COMMISSION**

AIRPORT IMPROVEMENT PROGRAM

Description: Funds are available for projects to improve or increase airport safety, serviceability, capacity, and access.

WVFIMS Account: 8831 2007 0807 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation

Matching Formula: 95% Federal, 5% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
20.106	\$4,000	\$100,000	\$0

Comments: The FY 2005 funds were received for airport inspections. The FY 2006 funds were originally budgeted in anticipation of a federal grant for an Air Alert Communications System. That grant is not going to be obtained, and the appropriation will not be expended.

BUREAU OF SENIOR SERVICES
BUREAU OF SENIOR SERVICES

ADMINISTRATION ON AGING NUTRITION SERVICES INCENTIVE PROGRAM (NSIP)

Description: Provides cash reimbursement for each meal served based on prior year's service in proportion to the national meal service levels for that fiscal year for Title IIIC Older Americans Act programs. These funds are passed through 100% to Title IIIC Nutrition providers at the local level.

WVFIMS Account: 8724 2007 0508 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.053	\$1,396,826	\$1,700,000	\$1,700,000

BUREAU OF SENIOR SERVICES
BUREAU OF SENIOR SERVICES

SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM—OLDER AMERICANS ACT, TITLE V

Description: This program provides approximately 141 part-time employment opportunities in community service work for low-income persons aged 55 or over. Limited state agency administration is also allowed.

WVFIMS Account: 8724 2007 0508 096
 Fund FY Org. Act.

Grantor: U.S. Department of Labor

Matching Formula: 90% Federal, 10% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
17.235	\$977,647	\$1,000,000	\$1,100,000



BUREAU OF SENIOR SERVICES
BUREAU OF SENIOR SERVICES

STATE HEALTH INSURANCE ADVISORY GRANTS PROGRAM

Description: This is a statewide health insurance information, counseling and public assistance information program. Its mission is to educate the public about Medicare and other health insurance issues, as well as to provide objective individual counseling on Medicare and private health insurance and related coverage plans. The program operates as SHIP.

WVFIMS Account: 8724 2007 0508 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services - Centers for Medicare and Medicaid Services

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.779	\$348,131	\$350,000	\$400,000

BUREAU OF SENIOR SERVICES
BUREAU OF SENIOR SERVICES

TITLE III—B,C,D OMBUDSMAN, AND ELDER ABUSE PREVENTION

Description: This federal funding allocation is based on number of persons 60 and over within the state and provides for formula-distributed funding for supportive services and senior centers, congregate and home-delivered meals, in-home services for frail elderly, and preventive health services, targeted to those in greatest social and economic need. Included in Titles III B and III C are limited funds for state and area agency administration, a state nursing home ombudsman program and an elder abuse program.

WVFIMS Account: 8724 2007 0508 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 85% Federal, 5% State, 10% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.041	\$48,139	\$50,000	\$55,000
93.042	100,795	115,000	125,000
93.043	168,910	175,000	180,000
93.044	2,648,613	3,200,000	3,240,000
93.045	4,508,191	5,500,000	5,600,000
TOTAL	7,474,648	9,040,000	9,200,000



FY 2007 Federal Programs Agency Listing

**BUREAU OF SENIOR SERVICES
BUREAU OF SENIOR SERVICES**

TITLE III—E NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM

Description: This program is a long term care service to help families sustain their efforts to care for an older relative who has a chronic illness or disability. Funds will be allocated to each state based on 60+ population.

WVFIMS Account: 8724 2007 0508 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 75% Federal, 15% State, 10% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.052	\$1,364,618	\$1,860,000	\$1,900,000

**BUREAU OF SENIOR SERVICES
BUREAU OF SENIOR SERVICES**

TRAINING, AND OTHER DISCRETIONARY PROJECTS—OLDER AMERICANS ACT, TITLE IV

Description: These programs provide education and in-service training of personnel to work with and on behalf of older individuals, and in support of such functions as state agency administration, assistance, protective service, and other discretionary and demonstration projects. It also provides funds for flood relief and an Alzheimer's Demonstration Project.

WVFIMS Account: 8724 2007 0508 096
 Fund FY Org. Act.

Grantor: U.S. Department of Health and Human Services

Matching Formula: 75% Federal, 25% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
93.048	\$524,825	\$600,000	\$700,000



**MISCELLANEOUS BOARDS AND COMMISSIONS
PUBLIC SERVICE COMMISSION MOTOR CARRIER**

FEDERAL MOTOR CARRIER SAFETY ADMINISTRATION PROGRAM (FMCSAP)

Description: To provide inspections to commercial motor vehicles to assure they meet federal safety standards.

WVFIMS Account: 8743 2007 0926 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation

Matching Formula: 80% Federal, 20% State, 0% Local Is "Maintenance of Effort" required? Yes

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
54.207	\$1,529,778	\$1,514,718	\$1,514,718

Comments: Grant has mandatory \$480,000 state funding clause before we are eligible for any federal funds.

**MISCELLANEOUS BOARDS AND COMMISSIONS
PUBLIC SERVICE COMMISSION/GAS PIPELINE SAFETY**

GAS PIPELINE SAFETY

Description: This is an ongoing program for the purpose of monitoring the compliance of gas operations with respect to federal and state regulations pertaining to gas pipelines.

WVFIMS Account: 8744 2007 0926 096
 Fund FY Org. Act.

Grantor: U.S. Department of Transportation - Office of Pipeline Safety

Matching Formula: 50% Federal, 50% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
54.205	\$288,866	\$296,672	\$296,672

**MISCELLANEOUS BOARDS AND COMMISSIONS
BOARD OF PHARMACY**

WEST VIRGINIA CONTROLLED SUBSTANCES MONITORING PROGRAM

Description: Program collects information about dispensing of controlled substances in West Virginia to help detect and prevent diversion of pharmaceutical controlled substances.

WVFIMS Account: 8857 2007 0913 096
 Fund FY Org. Act.

Grantor: U.S. Department of Justice

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
BX 0008	\$184,755	\$100,000	\$0

**MISCELLANEOUS BOARDS AND COMMISSIONS
COAL HERITAGE HIGHWAY AUTHORITY**

VISTA MANAGEMENT

Description: To supervise and train up to 25 VISTA volunteers in southern West Virginia.

WVFIMS Account: 8861 2007 0932 096
 Fund FY Org. Act.

Grantor: Corporation for National and Community Service

Matching Formula: 90% Federal, 10% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
94.013	\$33,562	\$30,000	\$50,000

**MISCELLANEOUS BOARDS AND COMMISSIONS
NATIONAL COAL HERITAGE AREA AUTHORITY**

NATIONAL COAL HERITAGE AREA

Description: To develop and promote the coal heritage of ten southern West Virginia counties (Boone, Logan, Wyoming, McDowell, Mercer, Raleigh, Fayette, Summers, Cabell, and Wayne) to increase heritage tourism as an economic development strategy.

WVFIMS Account: 8869 2007 0941 096
Fund FY Org. Act.

Grantor: National Coal Heritage Area Authority

Matching Formula: 50% Federal, 0% State, 50% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
N/A	\$0	\$600,000	\$600,000

Comments: The grants will require grantee to provide 50% funding for state match.

**MISCELLANEOUS BOARDS AND COMMISSIONS
WEST VIRGINIA STATEWIDE MAPPING AND ADDRESSING BOARD**

STATEWIDE MAPPING AND ADDRESSING BOARD

Description: Project to provide new base maps, GIS data, and city type addressing to all West Virginia counties for Enhanced 9-1-1 purposes.

WVFIMS Account:8868 2007 0940 096
Fund FY Org. Act.

Grantor: U.S. Department of Agriculture

Matching Formula: 100% Federal, 0% State, 0% Local Is "Maintenance of Effort" required? No

<u>Federal Catalog Number</u>	<u>Actual Receipts FY 2005</u>	<u>Estimated Receipts FY 2006</u>	<u>Estimated Receipts FY 2007</u>
N/A	\$375,000	\$229,000	\$250,000

Comments: Federal funding in support of cooperative data development projects for the statewide mapping and addressing project.



FY 2005 Federal Programs
Higher Education

Following is a summary of Federal Funds received by state institutions of higher education, or by students or faculty members of such institutions, for instructional or research purposes and federal funds received for student scholarships or grants-in-aid directly from U.S. Federal Agencies as reported by the Higher Education Policy Commission.

As stated in Chapter 4, Article 11, Section 6 of the West Virginia Code, these funds are not included in the Budget Act for appropriation by the Legislature.

**Federal Funds Received Directly from U.S. Federal Agencies
 by the Higher Education Policy Commission and
 Public Higher Education Universities, Colleges, and Community and Technical Colleges**

State Institution/ Federal Grantor	Program Name/Description	Actual Receipts FY 2005	Estimated Receipts FY 2006	Estimated Receipts FY 2007
Higher Education Policy Commission				
Administration				
Department of Education	Title II, Part A, Teacher and Principal Training and Recruiting Fund	\$587,339	\$650,000	\$618,099
Department of Education	Veterans State Approving Agency	146,840	174,000	174,000
Department of Education	Talent Search Program	367,980	354,503	367,980
Department of Education	Leveraging Educational Assistance Partnership Program	234,976	234,976	234,976
Department of Education	Special Leveraging Educational Assistance Partnership Program	359,802	359,802	359,802
Department of Education	National Science Foundation	3,036	0	0
National Science Foundation	WV EPSCoR	2,703,684	3,000,000	3,000,000
	Subtotal	4,403,657	4,773,281	4,754,857
Bluefield State College				
Department of Education	Title III	\$2,200,000	\$2,800,000	\$3,000,000
Department of Education	Educational Opportunity Centers	300,000	320,000	350,000
Department of Education	Student Support Services Program	300,000	350,000	380,000
Department of Education	Veterans Upward Bound	260,000	275,000	300,000
Department of State, Bureau of Educational and Cultural Affairs	Appalachian Community Connections	200,000	60,000	0
Department of Education	Federal Work Study	180,000	194,000	200,000
	Subtotal	3,440,000	3,999,000	4,230,000
Concord University				
Department of Education	Pell Grant	\$3,251,214	\$3,350,000	\$3,600,000
Department of Education	Perkins Loan Fund	13,806	0	0
Department of Education	Supplemental Education Opportunity Grant	147,890	147,890	150,000
Department of Education	Federal Work Study	277,515	277,515	280,000
Department of Education	Student Support Services Program	277,706	280,000	290,000
Department of Education	Ronald E. McNair Post Baccalaureate Achievement	211,148	245,000	250,000
Department of Education	Upward Bound	658,984	675,000	700,000
Department of Housing and Urban Development	HUD - Economic Development Initiatives	842,778	1,693,834	0
	Subtotal	5,681,041	6,669,239	5,270,000



FY 2005 Federal Programs/Higher Education

State Institution/ Federal Grantor	Program Name/Description	Actual Receipts FY 2005	Estimated Receipts FY 2006	Estimated Receipts FY 2007
Fairmont State University				
Department of Education	Federal Work Study	\$346,781	\$338,104	\$340,000
Environmental Protection Agency	Brownsfield Training	6,041	4,109	0
Environmental Protection Agency	Rocky Mountain Regional Hazardous Substance Research Center	3,419	17,283	0
National Science Foundation	Comprehensive Information Technology Education in Rural Appalachia	0	12,585	6,000
Department of Education	Child Care Access Means Parents in School	6,595	39,304	0
Department of Education	Gaining Early Awareness of Readiness for Undergraduate Programs	4,942,798	5,000,000	5,000,000
Department of Education	A Model for Engaged Learning	44,944	350,000	350,000
National Aeronautics and Space Administration	Aerospace Education Services Program	58,307	11,172	0
National Science Foundation	Coal in the Heart of Appalachia; an Interdisciplinary Exploration of the Science and Culture	38,323	105,490	100,000
National Science Foundation	Mathematical and Physical Sciences	5,465	0	0
West Virginia High Technology Consortium Foundation Award	Partnership Grant	18,552	0	0
	Subtotal	5,471,225	5,878,047	5,796,000
Glennville State College				
Department of Education	Federal Work Study	\$98,158	\$110,000	\$110,000
Department of Education	Trio-Student Support Services	0	220,000	220,000
Housing and Urban Development	HUD - Economic Development Initiatives	1,038,504	7,215,000	2,000,000
	Subtotal	1,136,662	7,545,000	2,330,000
Marshall University				
Department of Education	Administrative Allowance	\$156,552	\$160,000	\$166,000
Department of Education	Improving Teaching Quality Grants	102,613	115,000	120,000
Department of Education	Indirect Cost	68,207	69,516	71,857
Department of Education	Upward Bound	389,299	460,681	333,992
Department of Education	Student Support Services	268,140	171,948	263,179
Department of Education	Federal Work Study	537,258	645,893	650,000
Department of Education	Veterans Certification	3,586	3,800	4,000
	Subtotal	1,525,655	1,626,838	1,609,028
Shepherd University				
Department of Education	Federal Work Study	\$151,454	\$151,454	\$151,454
Department of Agriculture	Use of Peach Extrafloral Nectaries in Biological Control of Apple Pests	15,910	19,238	19,238
	Subtotal	167,364	170,692	170,692



FY 2005 Federal Programs/Higher Education

State Institution/ Federal Grantor	Program Name/Description	Actual Receipts FY 2005	Estimated Receipts FY 2006	Estimated Receipts FY 2007
West Liberty State College				
Department of Education	Interest Income on Federal Funds	\$36,899	\$40,000	\$32,000
Department of Education	Federal Work Study	116,000	133,700	150,000
National Science Foundation	WV Handle on Science - National Science Foundation Grant	0	250,000	250,000
Department of Education	Business Information Systems	212,000	283,000	0
	Subtotal	364,899	706,700	432,000
West Virginia School of Osteopathic Medicine				
Department of Education	Federal Work Study	\$64,350	\$78,270	\$100,000
Department of Health and Human Services	Robert C. Byrd Clinic Expansion - Phase I and II	2,520,905	412,125	0
	Subtotal	2,585,255	490,395	100,000
West Virginia State University				
Department of Education	Trio-Student Support Services	\$295,113	\$295,000	\$295,000
Department of Education	Trio-Upward Bound	562,149	565,000	565,000
Department of Education	College Work Study	218,233	200,000	200,000
Department of Justice	Regional Community Policing Institute	317,895	320,000	320,000
Department of Labor	Disabled Veterans Outreach Program	1,585	1,580	1,580
Department of Education	Special Education Training	64,885	100,000	100,000
	Subtotal	1,459,860	1,481,580	1,481,580
West Virginia University				
Department of Agriculture	Cooperative Forestry Research	\$738,752	\$738,752	\$738,752
Department of Agriculture	Payments to Agricultural Experiment Stations Under the Hatch Act	4,109,687	4,109,687	4,109,687
Department of Agriculture	Animal Health and Disease Research	12,294	25,000	25,000
Department of Agriculture	Cooperative Extension Service	4,973,245	4,973,245	4,973,245
Department of Education	Federal Work Study	1,688,736	1,728,311	1,728,311
	Subtotal	11,522,714	11,574,995	11,574,995
West Virginia University Institute of Technology				
Department of Education	Federal Work Study	\$231,464	\$275,000	\$275,000
Council for Community and Technical College Education				
Fairmont State Community and Technical College				
Department of Agriculture	Rural Development Grant	\$30,688	\$29,430	\$25,000
Community and Technical College of Shepherd				
Department of Education	Fund for the Improvement of Postsecondary Education	\$0	\$99,410	\$0
New River Community and Technical College				
Department of Education	Federal Work Study	\$0	\$0	\$100,000



FY 2005 Federal Programs/Higher Education

State Institution/ Federal Grantor	Program Name/Description	Actual Receipts FY 2005	Estimated Receipts FY 2006	Estimated Receipts FY 2007
Southern West Virginia Community and Technical College				
Department of Education	Southern Highlands Initiative	\$498,900	\$0	\$0
Department of Education	Federal Work Study	91,759	100,935	111,028
Department of Education	Student Support Services	246,465	271,112	298,223
	Subtotal	837,124	372,047	409,251
West Virginia Northern Community and Technical College				
Department of Education	Title III	\$542,701	\$499,714	\$60,000
West Virginia State Community and Technical College				
Department of Education	National Oceanic and Atmospheric Administration (NOAA)	\$104,052	\$105,000	\$100,000
West Virginia University at Parkersburg				
Department of Education	College Work Study	\$0	\$202,000	\$100,000
Total Higher Education Federal Revenue		\$39,504,361	\$46,498,368	\$38,818,403



STATE PROFILE



State Profile

History

People have lived in West Virginia as far back as 12,500 years ago, beginning with the Paleo-Indians. The Fort Ancient Indians inhabited the area until 300 years ago when they were driven out by the Iroquois Indians from New York and the great Lakes area. When the first European settlers arrived, all the native American villages were gone, and the area was a hunting ground used by many tribes including the Cherokee, Shawnee, and Iroquois.

The first permanent European settlement dates from 1731 when Morgan Morgan founded Mill Creek. In 1742, coal was discovered on the Coal River, an event that would be of great significance in determining West Virginia's future.

West Virginia shares its history with Virginia from 1609 until Virginia seceded from the Union in 1861. The delegates of 40 western counties formed their own government, which was granted statehood in 1863. Declared a state by President Abraham Lincoln, West Virginia is the only state to be designated by Presidential Proclamation.

Capital City

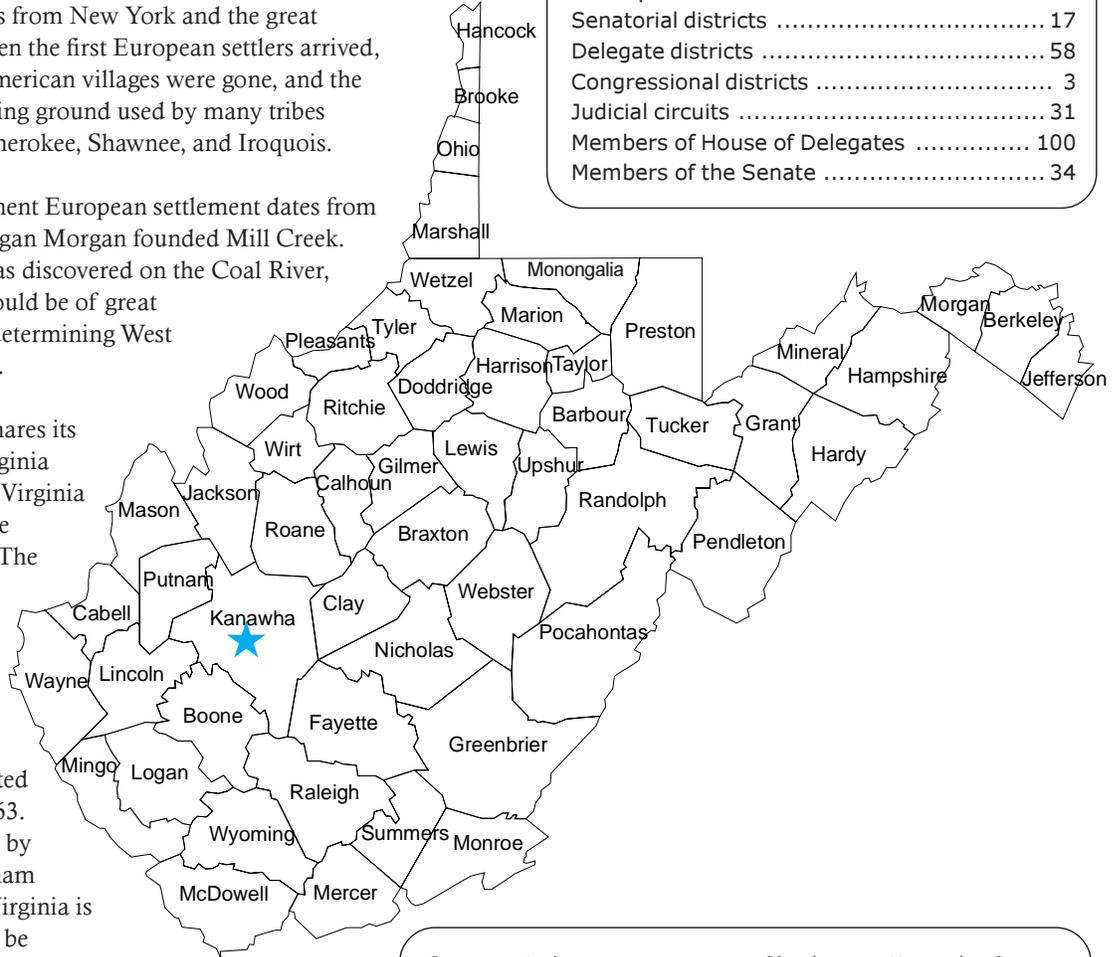
When West Virginia became a state in 1863, the capital was located in Wheeling.

The State Legislature designated Charleston as the capital city in 1870. Kanawha county citizens provided a passenger boat to move all state records to their new home in Charleston.

In 1875, the Legislature voted to return the capital to Wheeling. Although state officials boarded steamers on May 21 to journey to Wheeling, State archives and records did not arrive until late September, causing state government to be at a standstill for four months.

Geographical Data

Area (square miles) land and water	24,231.4
Counties	55
Municipalities	234
Senatorial districts	17
Delegate districts	58
Congressional districts	3
Judicial circuits	31
Members of House of Delegates	100
Members of the Senate	34



State capital	Charleston, Kanawha County
Youngest county in state	Mingo (1895)
Oldest county	Hampshire (1754)
Smallest county	Hancock (area 88.2 sq. mi.)
Largest county	Randolph (area 1,040 sq. mi.)
Highest point in state	Spruce Knob (4,861 ft.)
Lowest point in state	Harpers Ferry (247 ft.)
Geographical center of state	near Sutton, Braxton County
Center of population	near Gassaway, Braxton County

State Profile

In 1877, the Legislature decided that the citizens would choose between Charleston, Martinsburg, and Clarksburg for a permanent capital location. As a result, it was proclaimed that eight years hence, Charleston would be the government's permanent seat, and State officials again boarded a boat to move from Wheeling to Charleston, towing a barge containing the State records, papers, and library.

Capitol Building

The new capitol opened in May 1885 and served until its destruction by fire on January 3, 1921. For the next six years West Virginia state government was run from a "pasteboard capitol," a temporary structure built hastily in the wake of the fire. Although this structure was also destroyed by fire in 1927, the present capitol was already under construction on the north bank of the Kanawha River.

This new building, designed by Cass Gilbert, was completed in 1932 at a cost of \$10 million. In 1912, Gilbert had designed the world's first skyscraper, the Woolworth Building in New York City. His other works include the state capitols of Arkansas and Minnesota, and the U.S. Supreme Court Building and the U.S. Treasury Building in Washington, D.C.

Two-thirds of the capitol interior is made of four different kinds of marble. The rotunda section and two wings provide 535,000 square feet of floor space and house 333 rooms. The exterior of the capitol, built in the classical style, is of buff Indiana limestone. The 293 foot gold dome atop the structure is five feet higher than the dome of the U.S. Capitol and in 1988 was totally gilded in 14 karat gold leaf applied to the copper and lead roof in tiny 3 3/8 inch squares. After undergoing structural repairs, the dome was restored in the fall of 2005 to Gilbert's original two-tone concept of lead gray paint and gold leaf details.

Economic Base

The state ranks second in the nation in coal production, producing 13% of the U.S. total. Annual coal production was 148 million tons in 2004. West Virginia also is a leader in the chemical, steel, aluminum, natural gas, oil, and hardwood lumber industries. The state's diverse economic base also includes the energy, plastics, transportation equipment, biomedical technology, and distribution industries.

West Virginia is one of the largest producers of oil and natural gas east of the Mississippi River. It has produced significant amounts of natural gas in the Appalachian Basin. Production in 2003 was 188,022 million cubic feet of natural gas and 1.2 million barrels of oil.

West Virginia's forest resources contribute to at least one facet of the forest industry in each county, employing 30,000 people and contributing gross sales of \$3.2 billion to the state's economy. According to a 2000 inventory conducted by the U.S. Forest Service, the state remains 78% forested, even though the timber harvest has doubled since the last inventory. Species of oak comprise 48% of harvested wood. With 12 million acres, West Virginia is the third most heavily forested state in the nation.

West Virginia has 20,800 primarily family owned and operated farms, generating nearly \$500 million worth of products annually. Although the state is ranked 37th in population and 41st in geographical size, it ranks 11th in apple production, 13th in peach production, 15th in turkey production, and 16th in broiler chicken production. State agribusinesses are an expanding element of the state's economy, annually producing \$100 million worth of value-added, West Virginia Grown products.

A West Virginia Division of Tourism study released in June 2005 shows that travel spending by visitors in the state was over \$3.4 billion in 2004, increasing by 11.4% per year since 2000. Visitors who stayed overnight in commercial lodging facilities spent \$1.2 billion on their trips in 2004, while day travelers spent \$1.7 billion. During 2004, visitor spending in West Virginia directly supported more than 40,000 jobs with earnings of \$766 million.

State Profile

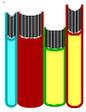
Services



In 2005, there were 185 municipal law enforcement agencies in West Virginia plus the State Police with 62 detachments, DNR with 55 detachments, 55 sheriff's departments, and the Fire Marshal's Office. There were 3,179 full-time sworn law enforcement officers—3,068 men and 96 women (including 30 officers with the Fire Marshal's Office)—an average of 1.7 for each 1,000 inhabitants.



West Virginia has 446 fire departments—413 of these are volunteer fire departments, 12 career departments (fully paid), and 21 are a combination of paid and volunteer. There are approximately 11,147 fire fighters—870 paid and 10,277 volunteers.



West Virginia's 173 public libraries contain over five million items in print, audio, video, and electronic format and provide public Internet access and access to at least ten on-line databases. Annually, West Virginians visit their public libraries 5,781,818 times, borrow over nine million items, and use library electronic resources 1,196,874 times.



West Virginia has 765 public schools, 24,091 professional personnel, and 13,326 school service personnel within 55 county school systems. More than 62% of the teaching force has a master's degree or higher. Two hundred and forty-four West Virginia teachers have also earned National Board Certification, the highest credential for teachers.



There are 3,500 practicing physicians in West Virginia, as well as 22,000 active registered nurses, 73 hospitals and medical centers, 35 primary care organizations with 97 clinical sites, 47 school-based health centers, and 49 local boards of health with 54 health departments serving all the counties. There are 11 free primary care clinics, and residents can access services in 54 DHHR county offices.



Of the 38,931 miles of public roads in West Virginia, 35,879 miles are on the state highway system, along with 6,636 bridges, of which 4,511 are 100 feet or less in length. West Virginia has one All-American Road plus five nationally designated scenic byways: the Coal Heritage Trail, the Highland Scenic Highway, Washington Heritage Trail, and the Midland Trail, and the Staunton-Parkersburg Turnpike (designated in September 2005).



West Virginia's Division of Public Transit oversees 17 transit systems that employ 463 full-time and 122 part-time workers. The buses traveled 9,813,871 miles and carried a total of 4,858,300 passengers of which 1,081,578 were elderly or disabled.



There are 35 airports in the state, but only eight of them are commercial airports. Currently, Jackson County Maritime Center is the only public port in West Virginia. Five public intermodal ports are in the planning process—they will be located in Kanawha, Putnam, Wayne, and Wood counties. Three additional potential public intermodal port sites are being studied in Fayette, Mason, and Tyler counties.



Route miles of railroad operated within West Virginia totaled 2,489 miles at the end of 2003—80 miles of freight lines were owned by the State. Trains hauled 2,639,435 carloads of freight, a total of 211,028,384 tons. Of all freight originated in the state and hauled by rail, 95% was coal.

State Profile

Miscellaneous

The biggest threat to West Virginia's forests is fire. In a ten-year period from 1986 to 1995, forest fires burned a yearly average of 97,470 acres. The damage during that ten-year period, including damage to homes, structures, and other land, has been computed to be \$21,630,577.



The third-largest diamond ever found in the United States, the "Punch" Jones Diamond, was found near Peterstown, in Monroe County within one-half mile of the Virginia state line. It has been suggested that the diamond actually occurred in rocks in Virginia and that erosion carried it to the West Virginia side of the state line. There are no other likely sites for diamonds in this state.

No other precious gems are known to have been found in West Virginia. Among the few gemstones found in West Virginia are some opal, some types of quartz, and two coal or coal-like minerals which, though softer than most gemstones, are cut, polished, and carved into jewelry.

A variety of the yellow apple, the Golden Delicious, originated in Clay County. The original Grimes Golden Apple Tree was discovered in 1775 near Wellsburg.

The first steamboat was launched by James Rumsey in the Potomac River at New Mecklenburg (Shepherdstown) on December 3, 1787.

On February 14, 1824, at Harpers Ferry, John S. Gallaher published the "Ladies Garland," one of the first papers in the nation devoted mainly to the interests of women.

One of the first suspension bridges in the world was completed in Wheeling in November 1849.

Bailey Brown, the first Union soldier killed in the Civil War, died on May 22, 1861, at Fetterman, Taylor County.

A naval battle was fought in West Virginia waters during the Civil War. United States Navy armored steamers were actively engaged in the Battle of Buffington Island near Ravenswood on July 19, 1863.

Mother's Day was first observed at Andrews Church in Grafton on May 10, 1908.



The first rural free mail delivery began in Charles Town, October 6, 1896, then spread across the United States.

Outdoor advertising had its origin in Wheeling about 1908 when the Block Brothers Tobacco Company painted bridges and barns with the wording: "Treat Yourself to the Best, Chew Mail Pouch."

West Virginia was the first state to have a sales tax. It became effective July 1, 1921.

Mrs. Minnie Buckingham Harper, a member of the House of Delegates by appointment in 1928, was the first African American woman to become a member of a legislative body in the United States.

West Virginia's Memorial Tunnel was the first in the nation to be monitored by television. It opened November 8, 1954.

West Virginia was the first state to use new technology to "measure" and store electronically the face and fingertip images of licensed drivers. Because this recorded information is unique to each individual, these images can prevent stolen identity should a driver's license be lost or taken.

The longest steel arch bridge (1,700 feet) in the United States is the New River Gorge Bridge in Fayette County.

Organ Cave, near Ronceverte, is the third largest cave in the United States and the largest in the state.

West Virginia has an mean altitude of 1,500 feet, giving it the highest average altitude east of the Mississippi.

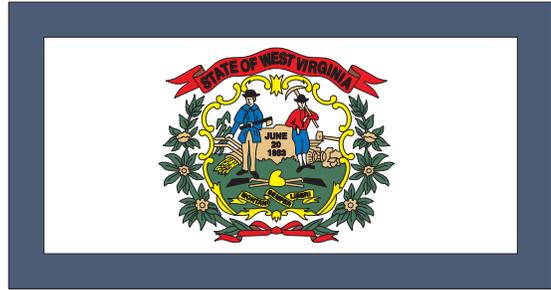
State Profile

State Symbols

State Flag

The state flag was officially adopted by the Legislature on March 7, 1929, by Senate Joint Resolution 18.

Prominently displayed on the pure white field of today's flag and emblazoned in proper colors is a coat of arms, the lower half of which is wreathed by rhododendron, the State Flower. Across the top, lettered on a ribbon, is the constitutional designation "State of West Virginia." The white field is bordered on four sides by a strip of blue, and, for parade purposes, all but the staff side are to be trimmed with gold fringe.



Great Seal of West Virginia



The great seal of West Virginia, which also is the coat of arms, was adopted by the Legislature on September 26, 1863, and symbolizes the principal pursuits and resources of West Virginia. Described briefly, the obverse side of the seal bears the legend "State of West Virginia," together with the motto, "Montani Semper Liberi" (Mountaineers Are Always Free); a farmer stands to the left and a miner to the right of a large ivy-draped rock bearing the date of the state's admission to the Union. In front of the rock are two hunters' rifles upon which rests a Phrygian cap or "cap of liberty."

Joseph H. Diss Debar, of Doddridge county, designed the state seal in 1863 at the request of the first West Virginia Legislature.

Official Colors

Old gold and blue were designated as official state colors by Senate Concurrent Resolution No. 20, adopted by the Legislature on March 8, 1963.

Official Day

On January 1, 1863, President Abraham Lincoln approved the Statehood Bill for West Virginia on the condition that it would gradually abolish slavery. West Virginia was proclaimed a state on April 20, 1863, with the bill becoming effective sixty days later on June 20, 1863. "West Virginia Day" became a legal holiday by Chapter 59, Acts of the Legislature, Regular Session, 1927.

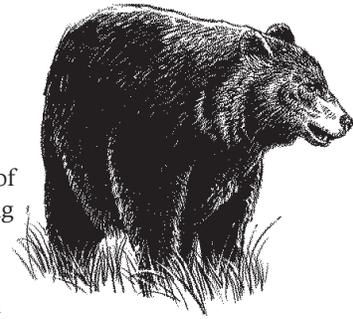
State Songs

"The West Virginia Hills," "This Is My West Virginia," and "West Virginia, My Home Sweet Home" were designated as the official state songs of West Virginia, each ranking equally with the others in official status, by House Concurrent Resolution No. 19, adopted by the Legislature on February 28, 1963.

State Profile/State Symbols

State Animal

The black bear (*Euractos Americanus*) was selected as the official state animal of West Virginia by a poll of students, teachers, and sportsmen conducted by the Department of Natural Resources in 1954-55 and officially adopted by the Legislature in 1973 by House Concurrent Resolution No. 6. It is the only species of bear found in the state. While commonly referred to as the “black bear,” its coloring is actually deeply tinted with brown. Its habitat in West Virginia is primarily in the eastern mountain region. A litter ususally consists of one or two cubs, rarely three, each weighing about eight ounces at birth. The adult reaches an average maximum weight of 250 pounds.



State Bird

The cardinal (*Richmondena Cardinalis*) was made West Virginia’s official bird by House Concurrent Resolution No. 12, adopted by the Legislature on March 7, 1949, authorizing a vote by pupils of public schools and civic organizations. The male of the species is a rich scarlet with a mask and shading of black, while the young birds and females are a less brilliant color. The adult bird measures approximately eight inches long. It ranges from New York State to the Gulf of Mexico and as far west as Oklahoma.

State Butterfly

The monarch butterfly was declared the official butterfly of West Virginia by Senate Concurrent Resolution No. 11, adopted by the Legislature on March 1, 1995.



State Fish

The brook trout was designated the state fish by House Concurrent Resolution No. 6, adopted in 1973 following a poll of sportsmen who favored the brook trout. The brook trout is a native West Virginia species.

State Flower

The *Rhododendron Maximum* of “Big Laurel” was made the official state flower of West Virginia by House Joint Resolution No. 19, adopted by the Legislature on January 29, 1903, following a recommendation by the governor and a vote by the pupils of public schools. It is a shrub of the heath family and may be recognized by its large evergreen leaves and delicate pale pink or white bloom, mottled with either red or yellow flecks.



State Profile/State Symbols



State Fruit

The Golden Delicious apple was designated as the official state fruit by Senate Concurrent Resolution No. 7, adopted by the Legislature on February 20, 1995. This apple variety was discovered by Anderson Mullins in Clay County, West Virginia, in 1905. The plain apple had been previously designated as the official state fruit by House Concurrent Resolution No. 56, adopted March 7, 1972.

State Gem

The state gem, so designated by House Concurrent Resolution No. 39, March 10, 1990, is technically not a gemstone, but rather the silicified Mississippian fossil coral *Lithostrotionella*, preserved as the siliceous mineral chalcedony. It is found in the Hillsdale Limestone in portions of Greenbrier and Pocahontas counties and is often cut and polished for jewelry and for display.

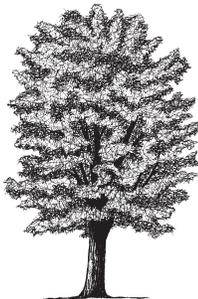
State Insect

The honeybee became West Virginia's official state insect in 2002 by the Legislature's Senate Concurrent Resolution No. 9. In addition to its flavorful honey, the honeybee pollinates many of the state's most important crops including fruits, vegetables, and grasses. Its activity produces more benefit to the state's economy than any other insect. The honeybee has six legs, four wings, and its coloring ranges from dark yellow to gold with three dark bands on its abdomen.



State Soil

The state soil is Monongahela silt loam, adopted by concurrent resolution in 1997, making West Virginia the twelfth state to have an official state soil.



State Tree

The sugar maple, *Acer Saccharum*, was made West Virginia's official tree by House Concurrent Resolution No. 12, adopted by the Legislature on March 7, 1949, authorizing a vote by pupils of public schools and civic organizations. It produces an excellent wood for future use as well as maple syrup. A single tree can be 70 to 120 feet high and produce two to three pounds of sugar when "sugared off," has a five-lobed leaf, and produces a small wing-shaped pod.

Major Points of Interest

- ✓ **Appalachian Power Park**—Brand new Appalachian Power Park is home to the West Virginia Power, Charleston's minor league baseball team. The park debuted for the 2005 inaugural season of the Power and has been a big hit among capital city visitors and baseball fans for its downtown location and open-air feel. The facility is located in the historic East End.

- ✓ **Berkeley Springs**—Long before the first Europeans discovered its warm waters, this region was already a famous health spa attracting Native Americans from Canada to the Carolinas. George Washington even slept here. Today, Berkeley Springs offers state-of-the-art spas, unique shops, and local arts.

- ✓ **Cabela's**—As an outfitter for hunting, fishing, and outdoor activities, Cabela's opened a 175,000 square-foot store in Wheeling. It includes a wildlife museum, a television broadcast studio, three freshwater aquariums totaling 55,000 gallons (stocked with fish native to West Virginia), and a 250-seat restaurant with park-like seating that overlooks the entire store.

- ✓ **Civil War Heritage Trail**—West Virginia had the misfortune of being right in the middle of the Civil War, literally torn between North and South. It was the only state formed out of the Civil War and the territory that now is the state changed hands almost daily during the battle. In 2005, the state completed installing tourist signage that marks the location of key Civil War sites and helps interpret West Virginia's unique history. Sites along the trail include Droop Mountain Battlefield and the boyhood home of Confederate Gen. Thomas "Stonewall" Jackson.

- ✓ **Clay Center for the Arts and Sciences**—Located in the historic East End of Charleston the new Clay Center for the Arts and Sciences includes a performance hall, art, a science and children's interactive museum, and a large-format film theater and planetarium

- ✓ **Coal Heritage Trail**—Visitors and historians can experience life as it was in the coal camps of Appalachia on the Coal Heritage Trail in West Virginia. The scenic byway winds through southern West Virginia's rugged mountains and valleys, which contain remnants of the early 20th century coal boom, including the millionaire mansions in Bramwell and the Beckley Exhibition Coal Mine. Guests at the mine can venture 500 feet underground in vintage "man cars" guided by former coal miners.

- ✓ **The Greenbrier Resort**—The Greenbrier is a AAA Five-Diamond, award-winning resort nestled on 6,500 acres in the scenic Allegheny Mountains in White Sulphur Springs. This world-renowned getaway offers more than 50 activities, including three 18-hole championship golf courses, a golf academy, a gallery of fine shops, and a host of traditional amenities that have distinguished the resort for over 200 years. In 2003, readers of *Conde Nast Traveler* magazine voted the Greenbrier one of the "Best of the Best" golf resorts in the world; The 2004 Andrew Harper Hideaway Report named it the number one U.S. resort.

- ✓ **Harpers Ferry**—In addition to its fabulous scenery, Harpers Ferry was the site of the first successful application of interchangeable manufacture, the arrival of the first successful American railroad, John Brown's attack on slavery, the largest surrender of Federal troops during the Civil War, and the education of former slaves in one of the earliest integrated schools in the United States. In 2006, Harpers Ferry National Historical Park will commemorate the 100th anniversary of the gathering of the Niagara Movement, the first major civil rights organization of the 20th century.

State Profile/Major Points of Interest

- ✓ **Hatfield-McCoy Trails**—More than 500 miles of the East Coast’s biggest and best all-terrain vehicle trails course through the mountains of southern West Virginia. The Hatfield-McCoy Trail system draws ATV enthusiasts and thrill-seekers from across the country for the trails that vary in difficulty from beginner to expert. The popularity of the new system has resulted in new tourism-related developments near the trailheads, which are easily accessible after a short drive from Charleston.

- ✓ **National Radio Astronomy Observatory at Green Bank**—Home of the Green Bank Telescope, the world’s largest moveable radio telescope. Here researchers study the universe through natural radio emissions. A new \$7.2 million education center opened in 2003.

- ✓ **New River Gorge National River**—Encompassing over 70,000 acres of land along the New River, this national park protects 53 miles of free-flowing water. The gorge, carved by the world’s second-oldest river, has been dubbed the “Grand Canyon of the East.” A new eco-friendly visitor center opened near Sandstone in 2003.

- ✓ **Oglebay Resort and the Winter Festival of Lights**—Oglebay is a 1,650-acre resort with abundant recreational activities, deluxe accommodations, a zoo, gardens, and shops nestled in the hills surrounding Wheeling. The resort features three golf courses and is home to America’s largest light show, the Winter Festival of Lights. More than one million visitors and 3,000 tour buses visit the park and city each year to experience the show. In winter 2004, Oglebay reopened its downhill skiing area after a seven-year absence. A new triple-chair lift and snowmaking equipment will add to the resort’s four-seasons appeal.

- ✓ **Pullman Square**—In November 2004, officials opened Pullman Square, a new \$60 million retail, dining, and entertainment complex in downtown Huntington. The facility features a state-of-the-art stadium seating cinema complex, bookstore, themed restaurants, comedy club, and retail shops.

- ✓ **Stonewall Resort**—The latest development in state park facilities sits along the shore of the state’s second-largest impoundment, Stonewall Jackson Lake and features an Arnold Palmer-designed championship golf course, lodge, deluxe cottages, houseboat rentals, and spa. In 2004, the resort opened a golf clubhouse and restaurant and added a 125-passenger excursion boat for dinner and sightseeing cruises.

- ✓ **Tamarack**—Tamarack is the nation’s first and only statewide collection of handmade craft, art, and cuisine showcasing “The Best of West Virginia” from hand-carved furniture to glass, from pottery to Appalachian quilts and more. Tamarack offers regional specialty foods and products, as well as performances, craft demonstrations, shopping, theater, art gallery, and a food court managed by The Greenbrier.

- ✓ **West Virginia Scenic Railroads**—West Virginia features more than 80 railroad attractions, including the world-famous Cass Scenic Railroad State Park and the Mountain State Mystery Train and New River Gorge excursions. There’s also diesel favorites like the Potomac Eagle excursions, on which passengers enjoy a 90% chance of seeing a bald eagle. There’s also the recently expanded Durbin and Greenbrier Valley Railroad. The state is steeped in railroad traditions and there are a number of historic facilities that mark this culture.

(Information on any of the points of interest is available by calling the West Virginia Division of Tourism toll-free at 1-800-CALL WVA or connecting to their Web site at <www.callwva.com>.)

State Profile

Famous West Virginians

Randy Barnes (1966-) perhaps the world's greatest shot-putter. He holds both the outdoor and indoor world records and was a gold medalist in the 1996 Atlanta Olympics. He grew up in St. Albans, Kanawha County.

Pearl Buck (1892-1973), American novelist, born in Hillsboro, Pocahontas County. Many of her more than 85 books sympathetically portray China and its people. She was awarded the Nobel Prize in literature and the Pulitzer Prize for fiction.

Robert Carlyle Byrd (1917-) was elected in 2000 to an eighth consecutive term in the U.S. Senate. He was the majority leader of the Senate from 1977 to 1981 and from 1987 to 1989. Byrd is from Sophia, Raleigh County.

Bob Denver (1935-2005), who played "Gilligan" on the TV series *Gilligan's Island* and "Maynard G. Krebs" on the TV series *The Many Loves of Dobie Gillis*, lived near Princeton, Mercer County. His wife Dreama is from West Virginia.

Jennifer Garner (1972-) stars in the ABC series *Alias*. She has appeared in films such as *Pearl Harbor* and *Mr. Magoo* and has had series regular roles on television. She was born in Houston, but grew up in the Charleston area and graduated from George Washington High School.

Homer H. Hickam, Jr. (1943-) is the author of *Rocket Boys: A Memoir*, the story of his life in the little town of Coalwood, McDowell County, that inspired the number one bestseller and award-winning movie *October Sky*.

Thomas Jonathan "Stonewall" Jackson (1824-1863) was a general in the Confederacy during the Civil War and is considered among the most skillful tacticians in military history. He was born in Clarksburg (then Virginia).

Anna Jarvis (1864-1948) considered the founder of Mother's Day. Following the death of her own mother in 1905, she began campaigning to have one day a year set aside to honor mothers. In 1914 President Wilson signed a proclamation declaring Mother's Day a holiday. She was born near Grafton, Taylor County.

Don Jesse Knotts (1924-), television and movie actor, was born in Morgantown (Monongalia County) to a farm family he described as "dirt poor." He attended West Virginia University where he majored in speech, hoping to become a teacher. Knotts played the role of "Barney Fife" on the *Andy Griffith Show*.

Captain Jon A. McBride (1943-) became an astronaut in August 1979 and piloted the Challenger when it was launched on October 5, 1984. He was a Republican candidate for Governor of West Virginia in 1996. McBride was born in Charleston, Kanawha County.

Kathy Mattea (1959-), country music star, was born in South Charleston and grew up in Cross Lanes, Kanawha County.

John Forbes Nash Jr. (1928-), described as a mathematical genius who essentially lost 30 years of his life to paranoid schizophrenia and who re-emerged into public glory (once the disease was in remission) to receive the 1994 Nobel Prize in Economics for a brilliant doctoral dissertation begun in 1950 (from *A Beautiful Mind*, a biography of Nash by Sylvia Nasar that inspired a movie of the same name). Nash was born and reared in Bluefield, Mercer County.

Mary Lou Retton (1968-), gymnast who won four medals in the 1984 Summer Olympics, including the gold in the all-around gymnastics competition. She is from Fairmont, Marion County.

Jerome Alan "Jerry" West (1938-), a professional basketball star for the Los Angeles Lakers, was chosen one of the 50 greatest National Basketball Association basketball players in 1996. He was born in Cabin Creek, Kanawha County.

Charles Elwood "Chuck" Yeager (1923-) became the first person to fly faster than the speed of sound in October 1947 and the first person to fly more than twice the speed of sound in December 1953. Yeager was born at Myra in Lincoln County.

This is just a sampling of the many famous West Virginians. For a more extensive list, visit Jeff Miller's Famous West Virginians page at <<http://members.aol.com/jeff560/westvirginia.html> >.

How West Virginia Compares with the Other States

(Source: U.S. Bureau of the Census, December 2005)

Income

	<u>Unit</u>	<u>WV</u>	<u>Rank</u>	<u>U.S.</u>
Personal income per capita (constant 2000 dollars): 2003	Dollars	\$23,146	48	\$30,033
Median household income—three year average: 1999-2001	Dollars	\$30,342	50	\$42,873
Average annual pay: 2002	Dollars	\$28,612	44	\$36,764

Labor

	<u>Unit</u>	<u>WV</u>	<u>Rank</u>	<u>U.S.</u>
Unemployment rate: 2003	Percent	6.1	16	6.0
Nonfarm employment—percent in manufacturing: 2003	Percent	8.9	34	11.2
Persons below the poverty level—three year average: 2000-2002	Percent	16.0	5	11.7
Gross state product in current dollars: 2003	Billion Dollars	\$47	40	\$10,911
Gross state product in current dollars, percent change 2002-2003	Percent	3.8	45	4.8
Persons 65 years old and over below poverty level: 1999	Percent	11.9	12	9.9
Related children under 18 years old below poverty level: 1999	Percent	23.9	4	16.1

Population

	<u>Unit</u>	<u>WV</u>	<u>Rank</u>	<u>U.S.</u>
Resident Population: July 1, 2004	1,000	1,815	37	293,665
Resident population, percent change 2000-2004: July 1, 2004	Percent	0.4	49	4.3
Percent under 18 years old: July 2003	Percent	21.6	50	25.1
Percent 65 years old and over: July 2003	Percent	15.3	3	12.4



State Profile/How West Virginia Compares with the Other States

Vital Statistics and Health

	<u>Unit</u>	<u>WV</u>	<u>Rank</u>	<u>U.S.</u>
Infant deaths (under one year old) per 1,000 live births: 2001	Rate	7.2	23	6.8
Traffic fatalities per 100 million vehicle miles: 2002	Rate	2.19	4	1.50
Doctors per 100,000 resident population: 2002	Rate	221	31	256

Education

	<u>Unit</u>	<u>WV</u>	<u>Rank</u>	<u>U.S.</u>
Persons at least 25 years old with Bachelors degree or more: 2003	Percent	15.3	50	27.2
Public elementary and secondary teachers' average salaries (for school year ending in June): 2003	Dollars	\$38,481	37	\$45,891

Government

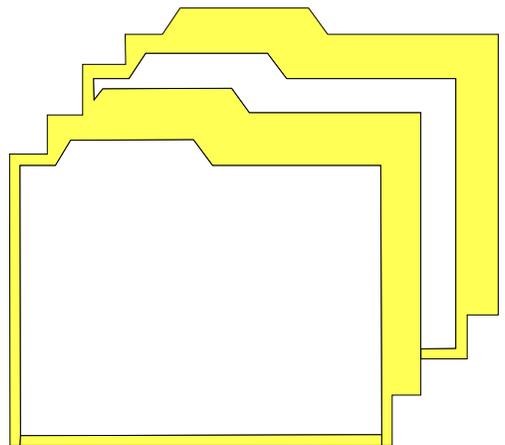
	<u>Unit</u>	<u>WV</u>	<u>Rank</u>	<u>U.S.</u>
State government general revenue per capita: 2002	Dollars	\$4,461	10	\$3,696
Federal aid to state and local governments per capita: 2003	Dollars	\$1,823	8	\$1,307
Full-time equivalent state government employment per 10,000 population: 2003	Positions	190	13	147

Miscellaneous

	<u>Unit</u>	<u>WV</u>	<u>Rank</u>	<u>U.S.</u>
Violent crimes per 100,000 population: 2003	Rate	258	42	475
Energy consumption per person: 2001	Million Btu's	423	10	338
Homeownership rate: 2003	Percent	78.1	1	68.3
One-unit detached housing units as percent of total: 2000	Percent	69.1	8	60.3
Mobile homes as percent of total housing units: 2000	Percent	16.9	3	7.6



APPENDICES



Appendix A
Glossary

A

Activity - The individual item of appropriation as listed in the budget bill, such as Personal Services, Employees' Benefits, and Capital Outlay.

Agency - An organizational unit of state government, usually a department, bureau, commission, board, or a subdivision within a department or bureau.

Annual Increment - Funds appropriated for eligible employees and paid at the rate of \$50 per full year of service with a minimum of three years of service.

Appropriation - A legal authorization to incur obligations and to make expenditures for specific purposes.

Appropriated Special Fund - Consists of accounts that generate revenue from established rates or fees and must be expended for a specific purpose; amount authorized for expenditure is specifically contained in the budget bill.

B

Balanced Budget - A budget in which the estimated revenues plus unappropriated fund balances are equal to or greater than the appropriations.

Base Budget - Refers to the same amount of total dollars in the current fiscal year, which are available for next fiscal year.

Bond - A long-term IOU or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds are primarily used to finance capital projects.

Budget - A plan of financial activity for a specified period (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

Budget Act/Budget Bill - The legislation that appropriates the expenditures required to operate state government for each fiscal year.

Budgetary Basis - The basis of accounting used to estimate financing sources and uses in the budget. West Virginia's annual budget is prepared on a cash basis.

Budgetary Control - The control or management of a government in accordance with the approved budget for keeping expenditures within the limitations of available appropriations and resources.

Buildings - Expenditures for new construction and major alteration of existing structures, or the improvement of lands and can include shelter, support, storage, protection, or the improvement of a natural condition.

Bureau - An organizational unit of state government established by law and headed by a commissioner or other statutory officer of an agency within that bureau, such as the Bureau of Senior Services.

C

Capital Improvements/Programs/Expenditures - Related to the acquisition, expansion, or rehabilitation of an element of the government's physical plant, sometimes referred to as infrastructure. New construction, renovation, or repairs of \$100,000 or more are considered capital improvements for budgetary purposes. Also, major equipment purchases of like equipment of \$50,000 or more are considered to be capital improvement programs for budgetary purposes.

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Civil Contingent Fund - The civil contingent fund is appropriated by the Legislature to the Governor to be available for payment of expenses incurred when executing a law for which there is no specific appropriation or any other expenses for which the Governor deems necessary or proper, such as unanticipated emergencies.

Commission - An organizational unit of state government established by law that is headed by a group of persons directed to perform a specific duty, such as the Higher Education Policy Commission or Public Service Commission.

Current Expenses - Expenditures for operating costs other than personal services and shall not include equipment, repairs and alterations, buildings, or lands.

Current Level - Refers to the same amount of total dollars in the current fiscal year, which are available for next fiscal year.

D

Debt Service - The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Department - An organizational unit of state government established by law and headed by an administrative secretary or department head, such as the Department of Administration, Department of Education, or Department of Revenue.

Disbursement - The expenditure of monies from an account.

Division - Each primary entity of government which receives an appropriation in the budget bill. Also may be referred to as an agency.

E

Employee Benefits - Expenditures for social security matching, workers' compensation, unemployment compensation, pension and retirement contributions, public employees' insurance matching, personnel fees, or any other benefit normally paid by the employer as direct cost of employment.

Encumbrance - The commitment of funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Enterprise Funds - These funds are used to account for operations of those state agencies providing goods or services to the general public on a user-charge basis, or where the State has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Examples include the West Virginia Lottery, Board of Risk and Insurance Management, Public Employees' Insurance Agency, and the West Virginia Prepaid College Plan.

Equipment - Expenditures for equipment items which have an appreciable and calculable period of usefulness in excess of one year.

Excess Lottery - A Special Revenue fund that supports items set by statute such as the senior citizens tax credit, college scholarships for West Virginia students, capital projects and improvements for public and higher education and for state parks, bond backing for economic development endeavors, infrastructure projects (including water and sewer projects), General Revenue transfer to support FY 2002 pay raises, and additional items as may be appropriated by the Legislature.

Expenditure - The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service, or settling a loss.

Expenses - A category for the usual, ordinary, and incidental expenditures by an agency, including, but not limited to, such items as salaries, benefits, contractual services, commodities, and supplies of a consumable nature, current obligations, fixed charges, and capital outlay. Payments to other funds or local, state, or federal agencies may be included in this budget classification of expenditures.

F

Federal Fiscal Year - October 1 through September 30.

Federal Fund - Consists of any financial assistance made directly to a state agency by the United States government.

Fiscal Year - A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. West Virginia's fiscal year runs from July 1 to June 30.

Full-time Equivalent Position (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time typist working for 20 hours per week would be the equivalent to 0.5 of a full-time position.

Fund - A fiscal entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance - The balance of cash and investments less reappropriated funds and reserves for cash flow.

G

GASB 34 - The Government Accounting Standards Board statement 34 (June 1999) that establishes financial reporting standards for governmental entities.

General Fund - Consists of tax revenues collected by the state which are not dedicated to a specific purpose and require legislative appropriations for expenditure.

General Obligation (GO) Bond - This type of bond is backed by the full faith, credit, and taxing power of the government.

Goals - Established by agency/program, goals are issue-oriented statements that declare what an agency/program intends to accomplish to fulfill its mission.

I

Improvement Package (Request) - The process of requesting additional dollars for expenditure in the upcoming fiscal year above the current level.

Income Tax Refund Reserve Fund - A fund established by law that may only be used to ensure payment of personal income tax refunds, interest, and penalties

to taxpayers in a timely manner or to be used by the Legislature as it determines necessary, such as for unanticipated emergencies.

Infrastructure - The physical assets of a government (e.g., streets, water, sewer, public buildings, and parks).

Internal Service Funds - These funds account for the operations of those state agencies that provide goods and services to other state agencies and governmental units on a cost-reimbursed basis. Examples include the State Building Commission, Information Services and Communications, and the Travel Management Office.

L

Lands - Expenditures for the purchase of real property or interest in real property.

Long-term Debt - Debt with a maturity of more than one year after the date of issuance.

Lottery - A Special Revenue fund that supports programs for senior citizens, for education, and for tourism and parks, as appropriated by the Legislature.

M

Mission - Developed in accordance with strategic planning principles, the mission gives the reason for the agency/program's existence. The mission is a succinct account of what the agency/program is trying to achieve.

N

Nonappropriated Special Fund - Consists of accounts that generate revenue from established rates or fees and must be expended for a specific purpose; amounts expended are authorized by general law.

O

Object of Expenditure - An expenditure classification, referring to the lowest and most detailed level of classification, such as vehicle rental, association dues, and office equipment.

Objectives - Detailed, quantifiable, time-specific statements of activities that are related to achieving the goals. They are targets for specific agency or program actions.

Operations - As used in the agency narratives in the *Operating Detail*, the “Operations” section details the activities of a division and may include subdivisions/units within a division.

P

Performance Measures - Tool used by all levels of management, as well as the public, to determine whether a program is accomplishing its mission efficiently and effectively.

Personal Services - Expenditures for salaries, wages, and other compensation paid to full-time, part-time, and temporary employees of the spending unit.

Program - A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible. A unit can be a division, a section, or a workgroup. Each program has an identifiable service or output and objectives to effectively provide the service.

Proprietary Funds - These funds account for the operations of state agencies that provide goods and/or services to the general public or state agencies and governmental units. (See “Enterprise Funds” and “Internal Service Funds.”)

R

Rainy Day Fund - (See “Revenue Shortfall Reserve Fund.”)

Reappropriated Funds - Those funds which are remaining at the end of the fiscal year which, through specific language in the budget bill, are authorized to be made available for expenditure in the next fiscal year.

Reimbursements - Repayments from one agency to another to properly allocate expenditures to the correct agency and adjust account ledger balances/disbursements.

Repairs and Alterations - Expenditures for routine maintenance and repairs to structures and minor improvements to property which do not increase the capital assets.

Revenue - Sources of income financing the operation of government.

Revenue Shortfall Reserve Fund - A “fund” to be used by the Legislature to offset a shortfall in revenues and to allow the Governor to borrow funds when revenues are inadequate to make timely payments of the State’s obligations. The Legislature may also appropriate funds for emergency revenue needs such as natural disasters. (Also known as the Rainy Day Fund.) Additional details are located in the Budget Overview section of the Budget Planning chapter in Volume I of the *Executive Budget*.

S

Special Obligation Bonds - Bonds issued by entities of the primary government pursuant to specific statutory authorizations and are payable from specifically dedicated fees, other revenues, and legislative appropriations of general and special revenues.

Special Revenue Funds - Consists of revenues from fees, permits, licenses, services, or other purposes and may be used only for that specific purpose for which the individual account is intended unless otherwise directed by the Legislature.

Spending Authority - The dollar limit the Legislature authorizes an agency to spend from funds the agency collects.

Spending Unit - The department, bureau, division, office, board, commission, agency, or institution to which an appropriation is made.

State Road Fund - Consists of revenues from gasoline and other motor fuel excise and license taxes, motor vehicle registration and license tax, and all other revenue derived from motor vehicles or motor fuel. Used solely for construction, reconstruction, repair, and maintenance of public highways, the payment of the interest and principal on all road bonds, and the administrative expenses of the Division of Highways and the Division of Motor Vehicles. All federal funds received for road construction, reconstruction, and maintenance are also deposited into and become part of the State Road Fund.

Supplemental Appropriation - An appropriation made by the governing body that is contingent upon excess funds being available after all regular appropriations have been funded.

Surplus Appropriation - An additional appropriation made by the governing body from excess funds generally from the prior year after the budget year has started.

U

Unclassified - An appropriation that may be spent at the discretion of the department secretary/bureau commissioner. An unclassified appropriation may have no limitations, or it may be limited to current expenses, repairs and alterations, equipment, other disbursements, and other extraordinary disbursements.

Unencumbered Balance - The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

User Charges or User Fees - A payment for direct receipt of a public service by the party who benefits from the service.

Glossary of Acronyms

A

AAA American Automobile Association
 A+ Computer hardware certification
 ABCA Alcohol Beverage Control Administration
 ABE Adult basic education
 ACA American Correctional Association
 AC/DC Alternating current/Direct current
 ACT American College Test
 Association of Classroom Teachers
 ACT EXPLORE
 A test for eighth graders
 ACT PLAN. A test for tenth graders
 ADA Americans with Disabilities Act of 1990
 AEP American Electric Power
 AFIS Automated Fingerprint Identification System
 AHERA Asbestos Hazard Emergency Response Act
 AIDS Acquired immunodeficiency syndrome
 ALJ Administrative Law Judge
 AML&R Abandoned Mine Lands and Reclamation
 AOA Administration on Aging
 AP Advanced placement
 APD Appalachian Development
 APHIS Animal and plant health inspection service
 APS Adult Protective Services
 ARC Appalachian Regional Commission
 ASE Automotive Service Excellence certification program
 ATM Asynchronous transfer mode
 ATSDR Agency for Toxic Substances and Disease Registry
 ATV All-terrain vehicle
 AUD Speech-language audiologists and assistants

B

B&O Business and occupation
 B4WV Business for West Virginia
 BAT Breath alcohol testing

BCSE Bureau for Child Support Enforcement
 BEP Bureau of Employment Programs
 BHHF Behavioral Health and Health Facilities
 BOCMS Board of Coal Mine Health and Safety
 BMPs Best management practices
 BMS Bureau for Medical Services
 BRIM Board of Risk and Insurance Management
 BSE Bovine Spongiform encephalopathy
 BTI Bacillus thuringensis israelensis (pesticide)

C

CAFR Comprehensive Annual Financial Report
 CAPS Cooperative Agricultural Pest Survey
 CAPTA Child Abuse Prevention and Treatment Act
 CATS Coordinated and thematic science
 CCIE Cisco certified internetwork expert certification
 CCP Community Corrections program
 CCTCE Council for Community and Technical College Education
 CD or CD-ROM
 Compact disc (read-only memory)
 CDL Commercial Driver's License
 CDR Continuing disability reviews
 CEO Chief executive officer
 CERCLA Comprehensive Environmental Response, Compensation and Liability Act
 CERT Community Emergency Response Team
 Computer Emergency Response Team
 CFDA Catalog of Federal Domestic Assistance
 CFO Chief financial officer
 CFR Code of Federal Regulations
 CHIP Children's Health Insurance Program
 CJSAC Criminal Justice Statistical Analysis Centers
 CLFM Cooperative lands forest monitoring
 CLIA Clinical Laboratory Improvement Act
 CMS Centers for Medicare and Medicaid Services

Appendix B/Glossary of Acronyms

CNA Certified Nursing Assistants
 CNP Child Nutrition Program
 COPS Community-oriented policing services
 CPD Center for Professional Development
 CPI Consumer Price Index
 Cost per Inquiry
 CPR Cardiopulmonary resuscitation
 CPRB Consolidated Public Retirement Board
 CPS Child Protective Services
 CPU Central processing unit
 CSCL Cooperative state county landowner
 CSR Code of State Regulations
 CT Computerized tomography
 CTC Community and Technical College
 CVISN Commercial Vehicles Information
 Systems Network
 CWSRF Clean Water State Revolving Fund
 CY Calendar year

D

DARE Drug Abuse Resistance Education
 DASD Direct access storage device
 DASIS Drug and Alcohol Services
 Information System
 DD Developmental disabilities
 DDS Disability Determination Services
 DEA U.S. Drug Enforcement
 Administration
 DEP Department/Division of
 Environmental Protection
 DHHR Department of Health and Human
 Resources
 DLG Digital line graph
 DMR Division of Mining and Reclamation
 DMV Division of Motor Vehicles
 DNA Deoxyribonucleic acid
 DNR Division of Natural Resources
 DOC Division of Corrections
 DOH Division of Highways
 DOJ U.S. Department of Justice
 DOT Department of Transportation
 D.P.M. Doctor of Podiatric Medicine
 DR Disaster recovery
 DREAM Data Reengineering and
 Modernization
 DTV Digital television
 DUI Driving under the influence
 DVD Digital video disk
 DWTRF Drinking Water Treatment Revolving
 Fund

E

EAST Education, Arts, Science, and Tourism
 EBA Educational Broadcasting Authority
 EBT Electronic benefits transfer
 EDA Economic Development Authority
 EDI Electronic data interchange
 EDGE Earn a Degree—Graduate Early
 EDMS Electronic document management
 system
 EEO Equal employment opportunity
 EMS Emergency medical services
 EMT Emergency medical technician
 END Exotic Newcastle disease
 EPA U.S. Environmental Protection
 Agency
 EPICS Employees Payroll Information
 Control System
 EPSCoR Experimental Program to Stimulate
 Competitive Research
 EPSCoT Experimental Program to Stimulate
 Competitive Technology
 E-Rate Schools and Libraries Universal
 Service
 Program
 ESPN Entertainment and Sports
 Programming
 Network
 EZ/EC Empowerment zone/Enterprise
 community

F

FAA Federal Aviation Administration
 FACTS Family and children tracking system
 FAIM Field Automation Information
 Management
 FARS Financial Accounting and Reporting
 Section
 FAST Federal and state technology
 FBI Federal Bureau of Investigation
 FCC Federal Communications Commission
 FDIC Federal Deposit Insurance
 Corporation
 FEMA Federal Emergency Management
 Agency
 FFP Federal financial participation
 FFY Federal fiscal year

Appendix B/Glossary of Acronyms

FM Frequency modulation
 FO Social Security field office
 FOIA Freedom of Information Act
 FPL Federal poverty level
 FPM Forest pest management
 FPY Federal program year
 Federal performance year
 FRM Forest resources management
 FRN Family Resource Network
 FTA Federal Transit Administration
 FTE Full-time equivalent
 FY Fiscal year

G

GAAP Generally accepted accounting principles
 GASB Governmental Accounting Standards Board
 GDP Gross domestic product
 GEAR UP .. Gaining Early Awareness and Readiness for Undergraduate Programs
 GED General Equivalency Diploma
 GFOA Government Finance Officers Association of the United States and Canada
 GIA Grant-in-aid
 GIS Geographical information system
 GO General Obligation
 GPS Global positioning satellite system
 Global positioning system
 GRF General Revenue Fund
 GSP Gross state product

H

HACCP Hazard analysis critical control point
 HAVA Help America Vote Act
 HAZMAT ... Hazardous materials
 HB House bill
 HEAPS Higher Education Adult Part-time Student
 HEPC Higher Education Policy Commission
 HIDTA High intensity drug trafficking area
 HIPAA Health Insurance Portability and

Accountability Act
 HIV Human immunodeficiency virus
 HMO Health maintenance organization
 HOPWA Housing Opportunities for Persons with AIDS
 HPSA Health professional shortage areas
 HRIS Human resource information system
 HRSA Health Resources and Services Administration
 HSC Health Sciences Center
 HSTA Health Sciences and Technology Academy
 HUD U.S. Housing and Urban Development
 HVAC Heating, ventilation, and air-conditioning

I

ICF Intermediate care facility
 ID Identification
 IDEA Individuals with Disabilities Education Act
 IDS Intrusion detection software
 IEP Individualized education plans
 IFA Imported fire ant
 IFLOWS Integrated Flood Observing and Warning System
 IFTA International Fuel Tax Agreement
 INSITE An in-house program for families of blind, preschool children
 IRI International roughness index
 IRP International registration plan
 IRS Internal Revenue Service
 IS&C Information Services and Communications
 ISTEA Intermodal Surface Transportation Efficiency Act
 IT Information technology
 ITS/CVO Intelligent Transportation System/ Commercial Vehicle Organization

J

JTPA Job Training Partnership Act
 JRS Judges Retirement System

K

K-6 Kindergarten through 6th grade
 K-12 Kindergarten through 12th grade

L

LAN Local area network
 LATA Local access transport area
 LEA Local educational agencies
 LEAP Leveraging Education Assistance Partnerships
 LEP Limited English proficient
 LIFE Legislative Initiatives for the Elderly
 LLC Limited liability companies
 LSTA Library Services and Technology Act (federal)
 LTC Long-term care
 LVL Limited video lottery

M

MAPS Department of Military Affairs and Public Safety
 MARC Maryland Rail Commuter
 METH Methamphetamine
 MFCU Medicaid Fraud Control Unit
 MIP Major improvements program
 MIRA Micro insurance reserve analysis
 MISER Massachusetts Institute for Social and Economic Research
 MLMP Mineral Lands Mapping Project
 MOUS Microsoft Office user specialist certification
 MP Milepost
 M.P.H. Master of Public Health degree
 MPMP Mineral parcel mapping project
 MPO Metropolitan planning organization
 MR/DD Mental retardation/developmental disabilities
 MR/DD Mentally retarded/developmentally disabled
 MSA Metropolitan statistical areas
 MSHA Mine Safety and Health Administration (federal)

N

N/A Not available/applicable
 NAAQS National ambient air quality standards
 NAICS North American Industry Classification System
 NASCAR National Association for Stock Car Auto Racing
 NASAO National Association of State Aviation Officials
 NBER National Bureau of Economic Research
 NBPTS National Board of Professional Teaching Standards
 NCIC National Crime Information Center
 NCRDS National Coal Resources Data System
 NRCS Natural Resources Conservation Service (USDA)
 NEA National Endowment for the Arts
 NEH National Endowment for the Humanities
 NHS National Highway System
 NHTSA National Highway Traffic Safety Administration
 NIP Neighborhood investment program
 NLG National Leadership grant
 NOAA National Oceanic and Atmospheric Administration
 NPS Nonpoint pollution source
 NSIP Nutrition Services Incentive Program

O

OBHS Office of Behavioral Health Services
 OES Office of Emergency Services
 OMB U.S. Office of Management and Budget
 OMHS&T ... Office of Miners Health Safety and Training
 OP Occupational pneumoconiosis
 OSCAR On-line support collections and reporting system
 OSHA Occupational Safety and Health Administration (federal)
 OWLS Outdoor wildlife learning site



P

P&A Planning and administration
 PA Preliminary assessment
 PAAS Physician Assured Access System
 P.A.R.I.S Public Assistance Reporting Information System
 PASS Partnerships to Assure Student Success
 PATH Projects for Assistance in Transition from Homelessness
 PBS Public Broadcasting Service
 PBTs Persistent bioaccumulative and toxic chemicals
 PC Personal computer
 P-card State purchasing card
 PCR Phytosanitary certificates resources
 PDF Portable document format
 PDL Preferred drug list
 PE Physical education
 PECA Program Enhancement Cooperative Agreement
 PEIA Public Employees Insurance Agency
 PERD Performance Evaluation and Research Division (section of the West Virginia Legislative Auditor's Office)
 PERS Public Employees' Retirement System
 PI Personal income
 PICA Program Improvement Cooperative Agreement
 PIECES Partners in Implementing an Early Care and Education System
 PIMS Position information management system
 PK Prekindergarten
 PKU Phenylketonuria
 P. L. Public law
 PLC Public Land Corporation
 PM 2.5 Particulate matter less than 2.5 microns in diameter
 PPOD Pollution Prevention and Open Dump Cleanup
 PPS Prospective Payment Systems
 PR Public relations
 PRAMS Pregnancy risk assessment monitoring system
 PROMISE ... Providing Real Opportunities for Maximizing In-State Student Excellence
 PSC Public Service Commission
 PSWF Public solid waste facility
 PY Program year

Q

Q&A Question and answer

R

R&D Research and development
 RA Remedial Action
 RAPIDS Recipient automated payment and information data system
 RCRA Resource Conservation Recovery Act
 RCVM Reserve coal valuation model
 RD Rural development
 READS Reading Excellence Accelerates Deserving Students
 REAP Rehabilitation Environmental Action Plan
 RESA Regional educational service agencies
 RFI Request for information
 RFP Request for proposals
 RFQ Request for quotations
 RHSP Rural health systems program
 RNGI Reforestation, nursery, and genetic resources
 RP Responsible party
 RSP Responsible Student Program
 RTIA Radiation Toxics and Indoor Air

S

SACWIS Statewide automated child welfare information system
 SAFETEA .. Safe, Accountable, Flexible, and Efficient Transportation Equity Act of 2003
 SAP Special appropriation project
 SAT9 Stanford achievement test, ninth edition
 SB Senate Bill
 SBA School Building Authority
 SBDC Small Business Development Center
 SBIC Small Business Investment Corporation
 SBIR Small Business Innovation Research
 SBVR South Branch Valley Railroad

Appendix B/Glossary of Acronyms

SCC	State Conservation Committee	TCE	Tax Counseling for the Elderly
SCI	Spinal cord injury	TCR	Telecommunication change request
SCIP	Systematic, Continuous, Improvement Process	TEA-21	Transportation Equity Act for the 21st Century
SCORE	Service Corps of Retired Executives	TEAM	Team effort for acquisition management
SCSEP	Senior Community Service Employment program	TEFAP	The Emergency Food Assistance Program
SEP	State Energy Program	TIFF	Tagged image file format
SERC	Satellite Education Resources Consortium	TMDL	Total maximum daily load
SFA	Saskatchewan Forestry Association	TRC	Mine Safety and Technical Review Committee
SHARES	Saving history and reaching every student	TRC	Teachers' Resource Center
SHINE	Senior Health Insurance Network	Technology Resource Center
SHP	State Health Insurance Assistance Program	TRS	Teachers' Retirement System
SI	Site investigation	TQM	Total quality management
SIC	Standard industrial classification	TRAFFIC ...	Tax reduction and federal funding increased compliance
SLP	Speech-language pathologists and assistants	TSA	Transportation Security Administration
SKI-HI	An in-house program for families of deaf and hard-of-hearing preschool children	TTY/TDD ..	Telecommunications device for the deaf
SOAP	Small operator assistance program	TV	Television
SOD	Sudden Oak Death		
SOSU	Sex Offender Specialized Treatment Unit		
SRA	State Rail Authority		
SRO	Single room occupancy		
SREB	Southern Regional Education Board		
SSI	Supplemental Security Income		
SSDI	Social Security Disability Insurance		
STAG	State and Tribal Assistance grant		
STARBASE	Science and Technology Academics Reinforcing Basic Aviation and Space Exploration		
STEM	Science, Technology, Engineering and Math		
STS	Slow the Spread		
STTR	Small Business Technology Transfer		
SUCCESS ...	Student utilization of computers in curriculum for the enhancement of scholastic skills		
SWA	Solid waste authority		
SWMB	Solid Waste Management Board		

U

U&CF	Urban and Community Forestry
UCC	Uniform Commercial Code
U.S.	United States
USDA	United States Department of Agriculture
USDC	United States Department of Commerce
USDOE	United States Department of Energy
USFDA	United States Food and Drug Administration
UST	Underground Storage Tank

V

VCP	Voluntary Cleanup Program
VFD	Volunteer fire department
VIP	Voting Is Powerful
VISTA	Vendor Inquiry System to the Auditor
.....	Volunteers in Service to America
VITA	Volunteern Income Tax Assistance
VOI/TIS	Violent offender incarceration/Truth in sentencing

T

TANF	Temporary assistance for needy families
TBI	Traumatic brain injury



Appendix B/Glossary of Acronyms

W

W&M Weights and Measures
 WCF Workers' Compensation fund
 WCIS® Workers' Compensation Insurance System
 WDA Water Development Authority
 WESTEST .. West Virginia Educational Standards Tests
 WIA Workforce Investment Act
 WIC Women Infant and Children program
 WISe WNPB's Information Service
 WISH Workflow and imaging solution system
 WMD Weapons of mass destruction
 WV West Virginia
 WV WORKS
 West Virginia's welfare reform initiative
 W.Va. West Virginia
 WVPR West Virginia Public Radio
 WVCR West Virginia Central Railroad
 WVCTCS West Virginia Community and Technical College System
 WVDA West Virginia Department of Agriculture
 WVDE West Virginia Department of Education
 WVDO West Virginia Development Office
 WVEIS West Virginia Educational Information System
 WVFAIR West Virginia Financial Aid Information and Resources
 WVFIMS West Virginia Financial Information Management System
 WVIHY West Virginia Industrial Home for Youth
 WVIJDC..... West Virginia Infrastructure and Jobs Development Council
 WVIOF West Virginia Industries of the Future
 WVLC West Virginia Library Commission
 WVMEP West Virginia Manufacturing Extension Partnership
 WVMR Allegheny Mountain Radio
 WVNET West Virginia network for educational telecomputing
 WVPASS West Virginia Partnership to Assure Student Success
 WVPBS West Virginia Public Broadcasting Service
 WVPPA West Virginia Public Port Authority

WVRC West Virginia Rehabilitation Center
 WVRDC West Virginia Rural Development Council
 WVU West Virginia University

Y

Y2K Year 2000
 YTD Year to Date

