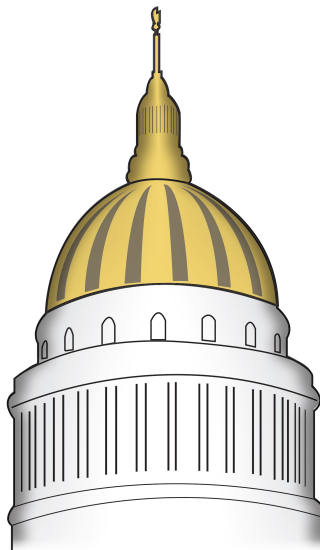




STATE OF **W**EST **V**IRGINIA

EXECUTIVE BUDGET: OPERATING DETAIL
FISCAL YEAR 2025



JIM JUSTICE
GOVERNOR



Jim Justice
Governor of West Virginia

January 10, 2024

To the Members of the 86th Legislature of the State of West Virginia:

In accordance with the Constitution of the State of West Virginia, presented herewith is the Executive Budget document for the fiscal year ending June 30, 2025. It details a complete plan for proposed expenditures and estimated revenues for the fiscal year. The document includes statements of the following:

- 1) Bonded Indebtedness of the State of West Virginia;
- 2) Cash and investment balances of all funds of the State of West Virginia;
- 3) Revenues for all funds of the State of West Virginia; and
- 4) Revenues, expenditures, and changes in fund balances for Fiscal Year 2025.

Yours in service,

A blue ink signature of Jim Justice, written in a cursive style.

Jim Justice
Governor

State Capitol | 1900 Kanawha Blvd., East, Charleston, WV 25305 | (304) 558-2000

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**State of West Virginia
West Virginia**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morill

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, 2023.

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.

State Budget Office Staff

Larry Pack
Cabinet Secretary
Department of Revenue

Mark Muchow
Deputy Cabinet Secretary
Department of Revenue

Michael T. Cook
Director

Misty Reese
Deputy Director
of Budget and Finance

Tammy Scruggs
Deputy Director of Budget
HRM/Position Control

Heather L. Greenfield
Budget Analyst

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Budget Analyst

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Budget Analyst

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Vacant
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Reader's Guide to the Executive Budget

Volume II Operating Detail

Organization of the State Government

The state government's organizational structure as set forth in the West Virginia Constitution consists of three main branches: executive, legislative, and judicial. The executive branch contains the following constitutional offices: Governor's Office, Auditor's Office, Treasurer's Office, Department of Agriculture, Attorney General, and Secretary of State's Office. The legislative branch is made up of the Senate and the House of Delegates. The judicial branch consists of the Supreme Court of Appeals. See the graphic at the end of this section.

The West Virginia Code has further organized the executive branch into 14 departments (Administration; Commerce; Economic Development; Education; Arts, Culture and History; Environmental Protection; Health; Human Resources; Health Facilities; Homeland Security and Emergency Management; Revenue; Tourism; Transportation; and Veterans Assistance) and one bureau (Senior Services). The remaining units are organized into either Higher Education or Miscellaneous Boards and Commissions.

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 upcoming 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 is the means by which the Governor presents a continuous and timely flow of accurate information relative to the financial condition of the State, as well as relevant information concerning the needs and operations of the various state agencies and departments.

The budget is presented in four separate documents. 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.

Volume I Budget Report contains:

"Financial Statements"—Provides information on estimated receipts and disbursements and fund balances such as:

- * A combined statement of revenues, expenditures, and changes in fund balances for all funds;
- * The recommended appropriations from the General, Federal, Special, Lottery, and State Road funds, including any recommended supplemental or surplus appropriations;
- * Cash and investment balances of all funds;
- * Summary of primary government long-term debt outstanding;
- * Major Reserve/Stabilization Accounts.

"Budget Planning"—items such as:

- * "Long-Range Issues"—an overview of how the State is addressing major long-range issues and concerns.
- * "Budget Overview" that includes the budget process, including the budget calendar and financial policies.
- * Schedules of budgeted, full-time equivalent permanent positions.

"Revenue Sources"—A detailed explanation of major revenue sources and the distribution of funds.

"Debt Summary"—information relating to the general, special, and moral obligations of the State, including a summary of general long-term debt and debt service requirements.

Reader's Guide to the Executive Budget/Volume II Operating Detail

"Economic Forecast"—a summary forecast and analysis of the economy as it relates to West Virginia.

"Appendices"—a glossary of budgetary terms and a list of the commonly used acronyms.

Volume II Operating Detail

"Agency Narratives"—see the section below titled 'Narrative Information.'

"Capital Projects"—projects/programs currently budgeted in FY 2024, recommended for FY 2025, and projected for FY 2026 through FY 2028.

"Appendices"—a glossary of commonly used budgetary terms and a glossary of acronyms.

Narrative Information

The major portion of the *Operating Detail* consists of narrative information about the departments, bureaus, commissions, divisions, and programs of state government.

The activities and responsibilities of each section—department, bureau, commission, division, and program—are explained through narrative descriptions which give missions, operations, goals/objectives/performance measures, and programs (if applicable). The divisions and programs are alphabetized, although they may be preceded by an administrative/executive section. The programs are determined by the department/bureau/commission/division. Each program contains a brief description of the program, the estimated FTE positions associated with the program, and the estimated program cost at current level request (does not include requested improvements above the current level.) Also presented are the revenue sources of the program using the following legend: General Revenue (G); Federal Revenue (F); Special (S); State Road (R); Appropriated Lottery (L); Other (O).

At the beginning of the narrative section for each department, bureau, constitutional office, Legislative/Judicial, the Higher Education Policy Commission, West Virginia Council for Community and Technical College Education, and the Public Service Commission are pie charts which show the "Total Available Funds" by revenue source and the "Recommended Expenditures" by agency. The sources of revenue are General Revenue Funds, State Road Funds, Federal Funds, Lottery Funds, Special Revenue Funds, and Other (including nonappropriated Special Revenue funds) and include both estimated beginning balances and estimated revenues for FY 2025. For a more detailed explanation of these revenue sources, see the information provided in the "Revenue Sources" section of Volume I, Budget Report. Although recommended expenditures are generally provided at the agency level, pie charts have been provided that may furnish the reader more detailed information for certain major expenditure categories.

Financial Information

The financial spreadsheets contained within cabinet narratives are titled "Expenditures" which detail the Governor's recommended spending plan for FY 2025. The information is divided into two sections: "Expenditure by Agency or Division" and "Expenditure by Fund."

Both sections contain information for FY 2023 through FY 2025.

- * "Actuals FY 2023" reflect expenditures that occurred in the preceding fiscal year.
- * "Budgeted FY 2024" shows planned expenditures for the current fiscal year as reflected on the agencies approved expenditure schedules.
- * "Requested FY 2025" shows the agency's requested expenditures for the next fiscal year at the current-level (does not include requested improvements).
- * "Governor's Recommendations" reflect the Governor's proposed budget for FY 2025.

The first section, "Expenditure by Agency or Division," details expenditures of that agency to operate and fulfill its mission. The information also reflects total budgeted, full-time equivalent (FTE) positions as of November 30, 2023.

Reader's Guide to the Executive Budget/Volume II Operating Detail

The second section, "Expenditure by Fund," outlines major items of expenditure by source of revenue (i.e., General Fund, Federal Fund, Lottery [includes Appropriated Lottery and Excess Lottery], Appropriated Special Revenue Fund [includes State Road Fund], and Nonappropriated Special Revenue Fund). Each revenue source reflects expenditures for FY 2023 through FY 2025. For most agencies, the items of expenditure are as follows: "Total Personal Services," "Employee Benefits," and "Other Expenses." If applicable, the information includes expenditures that are funded from reappropriated dollars. This section also reflects FTE positions. Generally, the Governor's recommended FTE positions for FY 2024 are the number of budgeted FTE positions as of November 30, 2023, plus any recommended additional positions related to improvements or other adjustments.

For a more detailed listing of an agency's expenditures, refer to **Volume III — Account Detail**.

The **Account Detail** provides the detailed budgetary information for FY 2023 Actual expenditures, FY 2024 Budgeted expenditures, FY 2025 Current Level Request, and the Governor's FY 2025 Recommendation.

Performance Measures

West Virginia does not currently utilize a performance-based module upon which to base recommended appropriations, and the appropriations/recommendations are not based on the performance measures reported by the agencies. However, this process encourages managers to learn and become more accustomed to measuring their agencies and helps them to make more informed decisions on where to allocate funds to best serve their clients.

State agencies must submit 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 that an agency provides a measurable benefit to the citizens it is designed to serve.

A true performance-driven system would link budget requests to agency goals, performance measures, and targets in order to show why specific spending requests are being made. Additional steps in the performance process could include:

- The establishment of a performance auditing system to hold agencies accountable for progress towards goals and to review strategies.
- The signing of performance agreements between the Governor and agency heads.
- The provision of incentives and rewards for agencies that lower costs and improve performance.

Guide to the Agency Expenditures Spreadsheets

Existing budgeted full-time equivalent positions as of November 30, 2023

Amount spent in the previous fiscal year

Amount budgeted for the current fiscal year

Amount requested by the agency for the next fiscal year

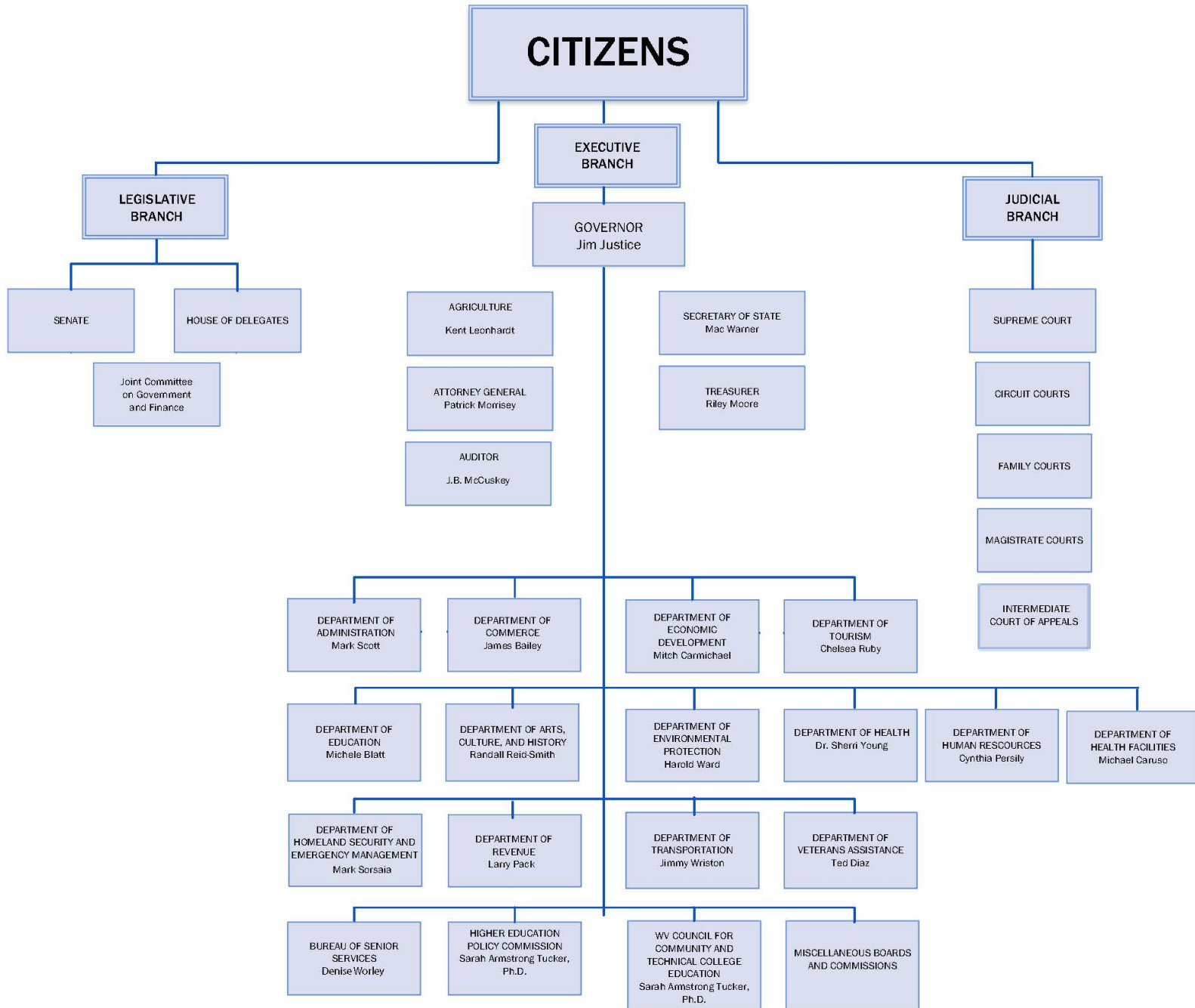
Appropriation recommended by the Governor for the next fiscal year

Expenditure by Agency	Total FTE 11/30/2023	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Secretary Of Commerce	44.00	6,492,660	6,520,732	5,520,732	5,644,603
Division Of Forestry	92.75	10,321,284	23,379,961	18,126,535	18,394,922
Geological And Economic Survey	34.00	3,081,959	7,714,420	4,244,060	6,643,140
Division Of Labor	89.00	4,158,450	6,075,165	6,075,165	6,252,783
Division Of Natural Resources	818.00	140,465,724	324,594,187	218,272,499	220,182,666
Division Of Miners Health, Safety And Training	135.00	13,472,499	20,204,227	16,422,869	16,791,040
Board Of Coal Mine Health And Safety	2.00	251,633	367,108	367,108	370,549
Workforce West Virginia	486.40	55,310,980	111,059,905	111,059,905	112,206,074
Division Of Rehabilitation Services	550.00	69,481,558	133,016,563	128,157,663	130,513,371
Less: Reappropriated	0.00	(14,192,053)	(56,369,936)	0	0
Total	2,251.15	288,844,695	576,562,332	508,246,536	516,999,148

Expenditure by Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	820.70	828.70	825.70	825.70
Total Personal Services	39,048,910	42,697,106	43,106,434	45,233,396
Employee Benefits	12,094,595	14,611,591	14,204,662	14,618,982
Other Expenses	17,461,799	117,497,637	13,000,000	13,904,395
Less: Reappropriated	(4,311,701)	(45,708,070)	0	0
Subtotal: General Funds	64,293,602	129,088,264	71,031,196	73,756,773
Federal Funds				
FTE Positions	96.40	96.40	96.44	96.44
Total Personal Services	76,200,000	76,200,000	51,583,387	54,589,763
Employee Benefits	9,283,000	9,283,000	17,167,919	17,670,854
Other Expenses	77,000,000	15,000,000	191,299,735	193,279,735
Less: Reappropriated	(2,082,371)	0	0	0
Subtotal: Federal Funds	118,603,370	266,909,941	260,051,041	265,540,352
Lottery Funds				
FTE Positions	59.00	53.00	59.00	59.00
Total Personal Services	1,986,944	2,228,458	2,177,298	2,281,698
Employee Benefits	898,367	795,764	846,924	866,395
Other Expenses	7,468,290	8,345,315	2,259,737	2,259,737
Less: Reappropriated	(6,629,396)	(6,085,578)	0	0
Subtotal: Lottery Funds	3,724,205	5,283,959	5,283,959	5,407,830
Special Funds				
FTE Positions	222.07	221.36	222.92	222.92
Total Personal Services	10,007,010	13,353,254	13,220,946	13,710,552
Employee Benefits	3,054,618	4,354,210	4,461,518	4,552,833
Other Expenses	13,603,252	37,098,069	28,621,383	28,621,383
Less: Reappropriated	(1,168,585)	(4,576,289)	0	0
Subtotal: Special Funds	25,496,295	50,229,244	46,303,847	46,884,768
Other Funds				
FTE Positions	174.94	182.50	174.94	174.94
Total Personal Services	17,031,046	20,323,000	20,495,793	20,495,792
Employee Benefits	3,061,861	4,846,567	5,044,782	5,044,783
Other Expenses	56,634,316	99,871,357	99,868,850	99,868,850
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	76,727,223	125,040,924	125,409,425	125,409,425

Total FTE Positions	2,240.35	2,251.15	2,250.00	2,250.00
Total Expenditures	288,844,695	576,562,332	508,246,536	516,999,148

State of West Virginia Organizational Chart



LEGISLATIVE AND JUDICIAL BRANCHES



West Virginia Legislature

Expenditure by Agency	Total FTE 11/30/2023	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Senate	58.66	6,121,711	20,266,576	6,172,206	6,172,206
House Of Delegates	109.94	8,800,861	28,646,456	11,995,000	11,995,000
Joint Expenses	145.49	11,846,572	20,936,005	15,033,440	16,023,843
Less: Reappropriated	0.00	(2,411,069)	(27,968,829)	0	0
Total	314.09	24,358,075	41,880,208	33,200,646	34,191,049

Expenditure by Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	305.15	309.09	308.09	308.09
Total Personal Services	15,885,129	8,596,332	9,196,332	9,196,332
Employee Benefits	3,491,896	7,286,746	0	0
Other Expenses	5,968,452	50,392,043	20,890,928	21,881,331
Less: Reappropriated	(2,411,069)	(27,968,829)	0	0
Subtotal: General Funds	22,934,408	38,306,291	30,087,260	31,077,663

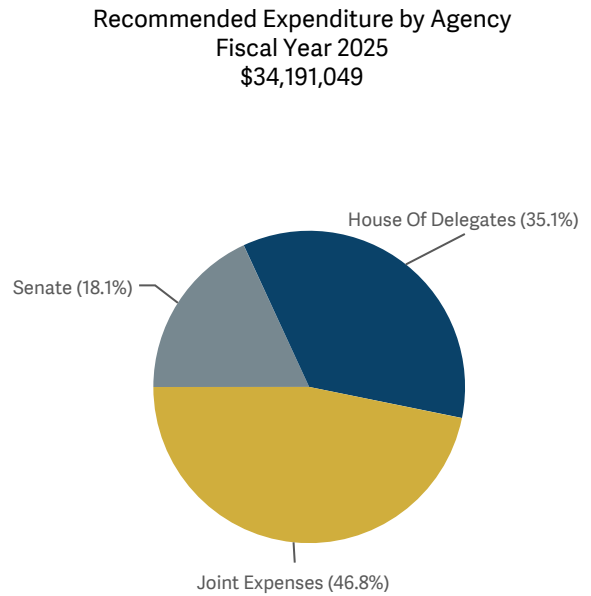
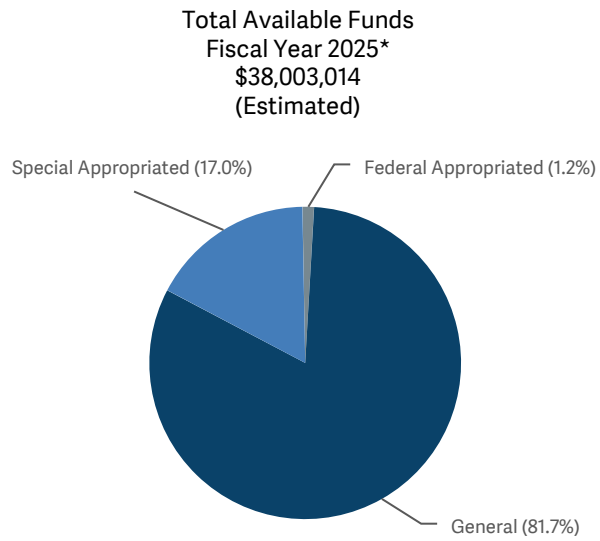
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	314,000	900,000	442,000	442,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	314,000	900,000	442,000	442,000

Special Funds				
FTE Positions	5.00	5.00	5.00	5.00
Total Personal Services	192,625	360,020	360,020	360,020
Employee Benefits	59,981	138,000	138,000	138,000
Other Expenses	865,901	2,138,603	2,138,603	2,138,603
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,118,507	2,636,623	2,636,623	2,636,623

Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	(9,879)	30,000	30,000	30,000
Other Expenses	1,039	7,294	4,763	4,763
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	(8,841)	37,294	34,763	34,763

Total FTE Positions	310.15	314.09	313.09	313.09
Total Expenditures	24,358,075	41,880,208	33,200,646	34,191,049

West Virginia Legislature - Continued Expenditures



*Beginning balance plus revenue.

West Virginia Legislature



Perry Bennett/Office of Reference and Information

Branches of Government

The West Virginia Constitution sets forth an organization consisting of three branches of government having separate but equal powers. The legislative branch makes the law, the executive branch enforces the law, and the judicial branch interprets the law.

Legislature

West Virginia is represented by a citizen legislature. While lawmakers are elected by the people to serve as their representative voice in government, they are also professionals in other occupations. This is known as a part-time legislature. The bicameral legislature consists of 34 senators and 100 delegates who represent the 17 senatorial districts and 67 delegate districts of West Virginia.

Legislative Sessions

The 86th Legislature consists of the 2024 and 2025 sessions. The regular session begins on the second Wednesday in January of each year and lasts for 60 consecutive days. In the year a Governor is inaugurated, a recess is taken after the first day of the session to allow the Governor time to prepare a legislative agenda, including a proposed state budget for the coming year. After the recess, the legislators return on the second Wednesday in February to meet for 60 consecutive days.

On the first day of the 60-day session, members of both the Senate and the House hold a joint session in the House Chamber at which time the Governor presents their legislative agenda along with the Governor's proposed budget. Speaking before the full body, the Governor gives the State of the State Address, proposing suggestions as to what key issues the Governor believes the legislators should act on.

Any regular session may be extended by concurrent resolution adopted by a two-thirds vote of members elected to each house. If the session is extended, legislators cannot act on any measures except business stated in the concurrent resolution or items proclaimed by the Governor. There are instances when it becomes necessary for the Legislature to meet between sessions. These are termed "extraordinary" or "special" sessions and are convened at the discretion of the Governor or when the Governor receives a written request from three-fifths of the members of each house.

House of Delegates



House Of Delegates Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	107.00	109.94	109.94	109.94
Total Personal Services	5,447,975	3,575,000	4,075,000	4,075,000
Employee Benefits	1,028,975	5,994,194	0	0
Other Expenses	2,333,790	19,067,263	7,910,000	7,910,000
Less: Reappropriated	(723,421)	(13,532,425)	0	0
Subtotal: General Funds	8,087,320	15,104,031	11,985,000	11,985,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	(9,879)	10,000	10,000	10,000
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	-9,879	10,000	10,000	10,000
Total FTE Positions	107.00	109.94	109.94	109.94
Total Expenditures	8,077,440	15,114,031	11,995,000	11,995,000

Purpose and Goals

The West Virginia House of Delegates is the lower house of the West Virginia Legislature. The House of Delegates is composed of one hundred members representing one hundred districts throughout the State. Delegates are elected to serve two-year terms with all the seats in the House up for election every two years.

Senate



Senate Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	58.66	58.66	58.66	58.66
Total Personal Services	3,701,114	5,021,332	5,121,332	5,121,332
Employee Benefits	772,793	1,292,552	0	0
Other Expenses	1,647,803	13,932,692	1,030,874	1,030,874
Less: Reappropriated	(842,274)	(9,094,370)	0	0
Subtotal: General Funds	5,279,437	11,152,206	6,152,206	6,152,206
Total FTE Positions	58.66	58.66	58.66	58.66
Total Expenditures	5,279,437	11,172,206	6,172,206	6,172,206

Purpose and Goals

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

Joint Expenses



Joint Expenses Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	139.49	140.49	139.49	139.49
Total Personal Services	6,736,039	0	0	0
Employee Benefits	1,690,128	0	0	0
Other Expenses	1,986,859	17,392,088	11,950,054	12,940,457
Less: Reappropriated	(845,374)	(5,342,034)	0	0
Subtotal: General Funds	9,567,652	12,050,054	11,950,054	12,940,457
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	314,000	900,000	442,000	442,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	314,000	900,000	442,000	442,000
Special Funds				
FTE Positions	5.00	5.00	5.00	5.00
Total Personal Services	192,625	360,020	360,020	360,020
Employee Benefits	59,981	138,000	138,000	138,000
Other Expenses	865,901	2,138,603	2,138,603	2,138,603
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,118,507	2,636,623	2,636,623	2,636,623
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,039	7,294	4,763	4,763
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,039	7,294	4,763	4,763
Total FTE Positions	144.49	145.49	144.49	144.49
Total Expenditures	11,001,198	15,593,971	15,033,440	16,023,843

Purpose and Goals

Created by the Joint Committee on Government and Finance in 1993, the Legislative Manager serves at its will and pleasure. The Legislative Manager oversees the Joint Expenses of the Legislature through the operations of the following thirteen offices:

- 1) Legislative Auditor - The Legislative Auditor shall have the power and authority to examine the revenues, expenditures and performance of every spending unit of the state government. It is the duty of the Legislative Auditor to compile fiscal information for the Senate and the House of Delegates.
- 2) Legislative Automated Systems Division - The computer center is to oversee, maintain and provide a full range of office automation applications for the legislature's integrated computer system.
- 3) Legislative Duplicating - The Legislative Duplicating service includes fast copy service for short-run

Supreme Court of Appeals

purposes and complete offset printing. During the Legislative Session, the main task is to duplicate sufficient copies of every bill in time to make them available on the day of introduction.

- 4) Legislative Reference and Information Center disseminates information on all facets of the legislative process. The center serves the general public, lawmakers, and the media by providing educational material regarding the actions of the Legislature and maintains the legislative website.
- 5) Performance Evaluation and Research Division is responsible for supervision of all operations of the research and performance evaluation of state agencies.
- 6) Post Audit Division is responsible for auditing the fiscal operations of state agencies.
- 7) Legislative Rule-Making Review Committee - The committee's purpose is to review all legislative rules proposed by state agencies, boards and commissions, and to make recommendations regarding the proposed rules to the Legislature, which has the authority to approve or disapprove the promulgation of the proposed rules.
- 8) Legislative Services - Legislative Services provides legal services, research, bill drafting, bill summaries, statutory revision, document imaging of records for storage, and staff for standing and joint interim committees of the Senate and the House of Delegates.
- 9) Legislative Claims Commission - The commission hears claims against the State for money damages. Awards made are subject to final approval by the legislature. Upon request, it issues advisory opinions to state agencies. It also investigates and hears claims, made by victims of criminally injurious conduct.
- 10) Commission on Special Investigations - The commission has the authority to perform any investigation involving possible malfeasance or misfeasance of matters of the State.
- 11) The Budget Division monitors revenues, expenditures, and budgets of the state of West Virginia and prepares reports concerning these activities for use by the West Virginia House of Delegates, State Senate, and other Legislative committees and divisions, as requested.
- 12) The Administration Division oversees the Fiscal Office and Legislative Duplicating as well as assisting in the day-to-day operations of the Joint Committee.
- 13) The Regulatory and Fiscal Affairs Division provides fiscal impact analysis for proposed legislation (fiscal notes) affecting the revenues or expenditures of state governments by \$1 million or more during session or that change a tax or tax rate.

Department Budget Discussion

Operations depend upon general and special revenue appropriations as well as reappropriated funds.

The Budget Bill, at a minimum, must include the following language: "the appropriations for the joint expenses for fiscal year 2023 are to remain in full force and effect and are hereby reappropriated to June 30, 2024. Any balances reappropriated may be transferred and credited to the fiscal year 2023 accounts."

Supreme Court of Appeals

Expenditure by Agency	Total FTE 11/30/2023	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Supreme Court	1,626.50	158,282,036	195,017,765	168,794,954	168,794,954
Less: Reappropriated	0.00	(9,077,169)	(32,583,568)	0	0
Total	1,626.50	149,204,868	162,434,197	168,794,954	168,794,954

Expenditure by Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	1,589.50	1,626.50	1,658.50	1,658.50
Total Personal Services	97,506,329	101,877,685	104,723,773	104,723,773
Employee Benefits	26,372,254	48,051,090	31,155,149	31,155,149
Other Expenses	28,727,053	37,088,990	24,366,032	24,366,032
Less: Reappropriated	(9,077,169)	(32,583,568)	—	0
Subtotal: General Funds	143,528,468	154,434,197	160,244,954	160,244,954

Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	1,426,335	1,513,000	1,513,000	1,513,000
Employee Benefits	315,980	300,000	300,000	300,000
Other Expenses	826,875	2,187,000	2,187,000	2,187,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	2,569,190	4,000,000	4,000,000	4,000,000

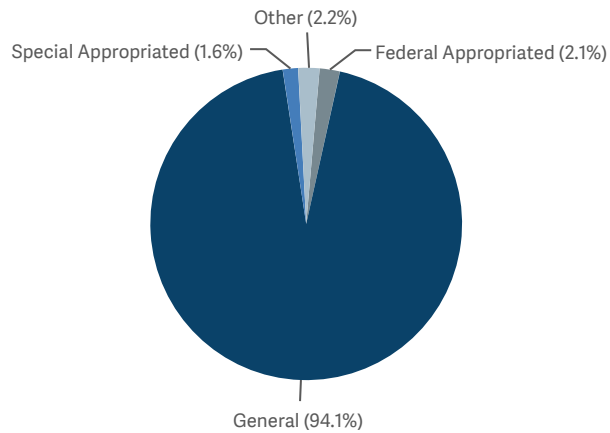
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,351,162	1,850,000	2,100,000	2,100,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,351,162	1,850,000	2,100,000	2,100,000

Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	780,195	682,000	907,000	907,000
Employee Benefits	200,521	114,000	214,000	214,000
Other Expenses	775,332	1,354,000	1,329,000	1,329,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,756,048	2,150,000	2,450,000	2,450,000

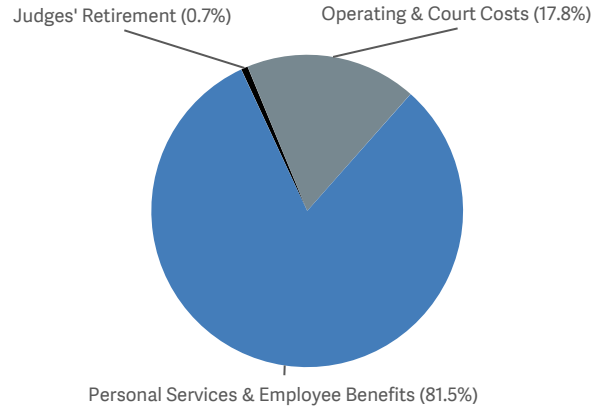
Total FTE Positions	1,589.50	1,626.50	1,658.50	1,658.50
Total Expenditures	149,204,868	162,434,197	168,794,954	168,794,954

Supreme Court of Appeals - Continued

Total Available Funds
Fiscal Year 2025*
\$170,231,493
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2025
\$168,794,954



*Beginning balance plus revenue.

West Virginia Judicial System



Purpose and Goals

The West Virginia Judicial System serves the public, protects rights, interprets and upholds the law, and provides fair, accessible, effective, and responsive forums for the resolution of civil and criminal matters.

The judiciary is one of three coequal branches of state government, each with separate powers. The judiciary is organized into levels: Supreme Court of Appeals, circuit courts, family courts, and magistrate courts.

Supreme Court of Appeals

The Supreme Court of Appeals is West Virginia's highest court and the court of last resort. The five Supreme Court justices review appeals of decisions over all matters decided in the circuit courts, including criminal convictions affirmed on appeal from magistrate court and appeals from administrative agencies. Workers' compensation appeals are unique and are appealed directly to the Supreme Court from the administrative agency. The Supreme Court justices also review appeals of decisions directly from family court if both parties agree that they will not appeal to the circuit court.

The justices also have extraordinary writ powers and original jurisdiction in proceedings of habeas corpus, mandamus, prohibition, and certiorari. They also interpret the laws and constitutions of West Virginia and the United States. On December 1, 2010, the Supreme Court issued revised rules that eliminated the former system of appeals by permission and replaced it with a system of appeals by right. Under this system, every properly prepared petition for appeal is thoroughly reviewed and results in a written decision on the merits.

Arguments are presented before the Supreme Court of Appeals. Unlike trials in lower courts, there are no witnesses, juries, or testimonies. After justices have heard oral arguments and reviewed written materials, known as briefs, they issue written memorandum decisions, or opinions. Decisions of the West Virginia Supreme Court of Appeals can be appealed only to the Supreme Court of the United States which may or may not agree to consider an appeal.

Circuit Courts

The circuit courts are West Virginia's only general jurisdiction trial courts of record. Circuit courts have jurisdiction over all civil cases at law more than \$7,500; all civil cases in equity; proceedings in habeas corpus, mandamus, quo warranto, prohibition, and certiorari; and all felonies and misdemeanors. The circuit courts receive appeals from magistrate court, municipal court, and administrative agencies, excluding workers' compensation appeals. They also hear appeals of family court decisions, unless both parties agree to appeal directly to the Supreme Court of Appeals. The circuit courts receive recommended orders from judicial officers who hear mental hygiene and juvenile matters. The Supreme Court of Appeals receives appeals of circuit court decisions.

Family Courts

Family court judges hear cases involving divorce, annulment, separate maintenance, paternity, grandparent visitation, and issues involving allocation of parental responsibility and family support proceedings, except those incidental to child abuse and neglect proceedings. Family court judges also hold final hearings in domestic violence civil proceedings. Circuit courts receive appeals from family courts unless both parties agree to appeal directly to the Supreme Court.

West Virginia Judicial System

Magistrate Courts

Magistrates issue arrest and search warrants, hear misdemeanor cases, conduct preliminary examinations in felony cases, and hear civil cases with \$10,000 or less in dispute. Magistrates also issue emergency protective orders in cases involving domestic violence. The circuit courts hear appeals of magistrate court cases.

The following divisions provide support to the Supreme Court of Appeals and the West Virginia Judicial System.

Administrative Office

Maintains an organizational structure to promote accountability and provide a common management system to ensure the delivery of services is administered uniformly throughout the state.

Clerk of Court

Accepts filings, maintains docket and records, and provides information to the public regarding decisions.

Board of Law Examiners

Examines all applicants for admission to practice law and verifies that all applicants are of good moral character and meet the other requirements set forth in the Supreme Court rules.

Office of Chief Counsel

Assists the Supreme Court in initial consideration of petitions for appeal, petitions for extraordinary relief, motions to the court, and various administrative duties.

Judicial Investigation Commission and Judicial Hearing Board

Enforces standards for ethical conduct of all judicial officers.

Law Libraries

- Provides access to legal information to employees and members of the judiciary and the public.
- Increases and improves the use of electronic legal research by employees of the judiciary.
- Continues to improve response time to requests for legal citation copies by law library staff.
- Continues staff development to improve maintenance and accessibility of the West Virginia State Law Library's collection.

EXECUTIVE BRANCH

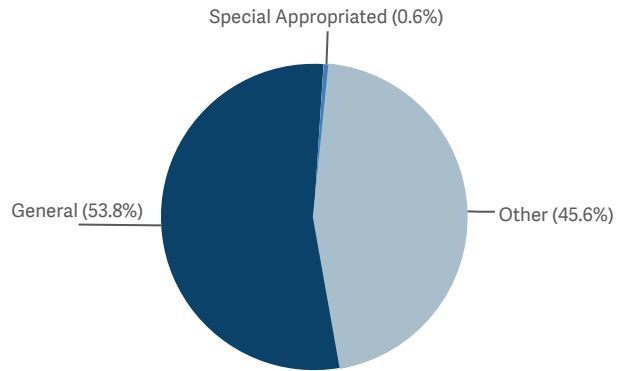


Governor's Office

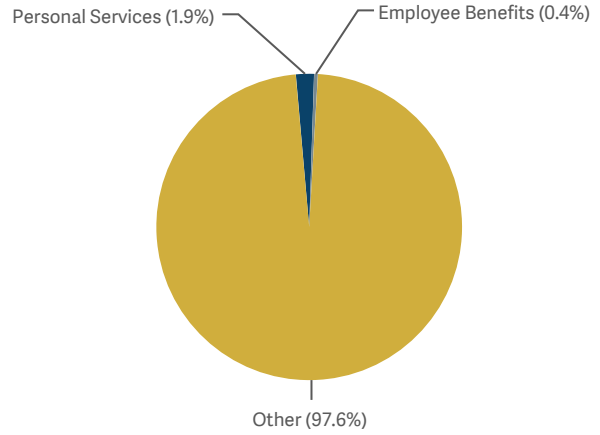
Governor's Office Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	43.25	43.25	43.25	43.25
Total Personal Services	2,943,609	3,511,853	3,488,243	3,624,470
Employee Benefits	727,662	738,428	762,038	780,021
Other Expenses	46,746,935	681,376,389	11,336,976	111,336,976
Less: Reappropriated	(21,682,824)	(292,539,413)	0	0
Subtotal: General Funds	28,735,383	393,087,257	15,587,257	115,741,467
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	900,000,000	0	0
Employee Benefits	0	41,932,089	0	0
Other Expenses	698,673,357	424,557,899	32,000,000	31,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	698,673,357	1,366,489,988	32,000,000	31,000,000
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	65,575	0	0
Less: Reappropriated	0	(65,575)	0	0
Subtotal: Lottery Funds	0	0	0	0
Special Funds				
FTE Positions	1.00	2.00	2.00	2.00
Total Personal Services	95,501	194,057	194,057	196,957
Employee Benefits	16,258	42,460	42,460	43,001
Other Expenses	111,261	462,126	462,126	462,126
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	223,020	698,643	698,643	702,084
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	10,559,625	30,000,000	30,000,000	80,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	10,559,625	30,000,000	30,000,000	80,000,000
Total FTE Positions	44.25	45.25	45.25	45.25
Total Expenditures	738,191,384	1,790,275,888	78,285,900	227,443,551

Governor's Office - Continued

Total Available Funds
Fiscal Year 2025*
\$214,907,858**
(Estimated)



Recommended Expenditure by Agency
Fiscal Year
\$196,443,551**



*Beginning balance plus revenue.

**Does not include estimated Federal Revenue or Expenditures. See Expenditure Schedule.



Perry Bennett/Office of Reference and Information

Purpose and Goals

The Governor is vested with the chief executive powers of the State and in that capacity recommends to the Legislature, by message at the commencement of each session, the passage of measures he deems expedient; appoints, by and with the advice and consent of the Senate, certain officers of the state government, who may be removed by him for cause; remits fines and penalties, grants reprieves, commutes sentences and pardon and parole after conviction; and serves as commander-in-chief of the National Guard to enforce laws, suppress insurrection, and repel invasion.

Summary of Programs and Performance Measures

GOVERNOR'S MANSION

The Governor's Mansion is a unique division of state government. As one of West Virginia's finest assets, the Mansion is a showplace for the people of West Virginia to enjoy as a tourist attraction for those visiting our state capitol. Tours are scheduled Monday through Friday and on special occasions.

The operations of the Mansion consist primarily of hosting many functions such as receptions, dinners, meetings, and entertaining. Holiday events also bring several hundred people to the Mansion to tour this beautiful home. The Governor and his family reside in the Mansion while in office and they may bring their own furnishings for the living quarters. Funding for operating expenses is through a General Revenue appropriation to the Governor's Custodial Fund.

FTEs:	5.00	Annual Program Cost:		\$598,223	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Make the Governor's Mansion accessible to the people of West Virginia through public tours	24	24	12

HERBERT HENDERSON OFFICE OF MINORITY AFFAIRS

The Herbert Henderson Office of Minority Affairs (HHOMA) mission is to provide a forum for discussion of minority issues and to assist with efforts to develop strategies to improve the delivery of programs and services to minorities. Provide recommendations to the Governor and Legislature in the areas of policy and allocation of resources. Submit an annual report to the Governor and to the Joint Committee on Government and Finance on or before the first day of January of each year.

FTEs:	2.00	Annual Program Cost:		\$698,643	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Governor's Office - Continued

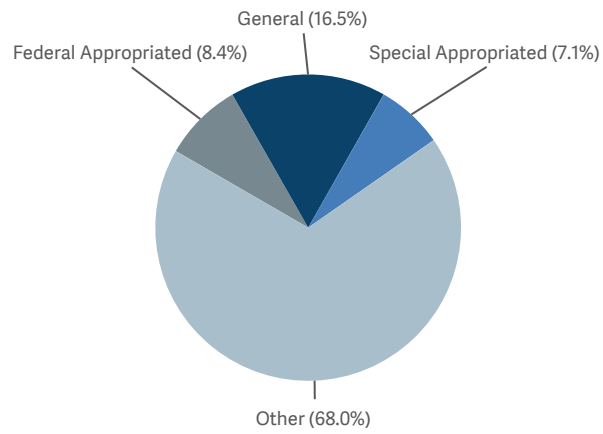
Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Hold Listening Tours in West Virginia cities with the highest minority populations each fiscal year	26	4	0
Provide a forum for discussion of minority issues and assist with the efforts to develop strategies to improve the delivery of programs and services to minorities	1	1	1
Sponsor and/or co-sponsor events in West Virginia that have a specific focus on minorities each fiscal year	4	4	4
The Executive Director may hire one administrative assistant to assist in carrying out the functions of the office	1	1	1
The Governor shall appoint an executive director to carry out the functions of the office	1	1	1

Attorney General

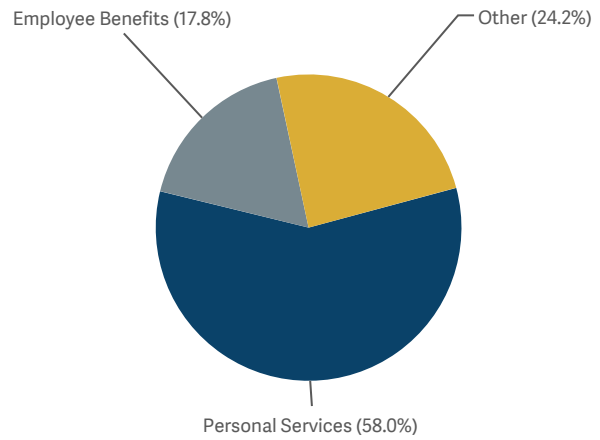
Attorney General Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	120.10	117.40	117.40	117.40
Total Personal Services	2,975,644	3,308,663	3,309,663	3,650,812
Employee Benefits	1,264,581	2,803,911	1,140,240	1,195,137
Other Expenses	1,114,614	3,546,107	1,048,291	1,048,291
Less: Reappropriated	(2,509,891)	(4,160,487)	0	0
Subtotal: General Funds	2,844,947	5,498,194	5,498,194	5,894,240
Federal Funds				
FTE Positions	17.25	19.50	18.75	18.75
Total Personal Services	1,040,396	1,376,432	1,376,432	1,430,807
Employee Benefits	276,504	332,254	332,254	419,651
Other Expenses	569,050	637,998	637,998	649,772
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,885,950	2,346,684	2,346,684	2,500,230
Special Funds				
FTE Positions	2.00	4.20	4.20	4.20
Total Personal Services	98,135	461,795	461,795	473,975
Employee Benefits	30,829	135,748	135,748	138,020
Other Expenses	57,296	1,108,553	1,108,553	1,108,553
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	186,259	1,706,096	1,706,096	1,720,548
Other Funds				
FTE Positions	50.25	50.50	50.25	50.25
Total Personal Services	2,670,100	3,333,816	3,333,816	3,333,816
Employee Benefits	738,696	941,613	941,613	965,771
Other Expenses	935,478	883,388	883,388	887,312
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	4,344,274	5,158,817	5,158,817	5,186,899
Total FTE Positions	194.60	189.60	189.60	189.60
Total Expenditures	9,261,430	14,709,791	14,709,791	15,301,917

Attorney General - Continued

Total Available Funds
Fiscal Year 2025*
\$35,671,147
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2025
\$15,301,917



*Beginning balance plus revenue.



Purpose and Goals

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

Department Budget Discussion

The office has requested an additional \$1Million in funding to its general revenue account. This funding is needed to assist in litigation matters which protect west Virginia energy jobs and from federal overreach. It is important to note that this office continues to be extremely busy defending the Governor, the Legislature, various Constitutional Officers and statutes that were passed during prior legislative sessions.

In sum, the Office continues to maintain agency operations in an efficient, successful manner. However, the need for additional funding for litigation is paramount to protecting the interests of West Virginia. While there are substantial resources in certain special revenue accounts, these funds are typically encumbered by court order for specific purposes.

One of the biggest financial issues facing the Office of the Attorney General remains the perennial uncertainty associated with special revenue accounts and the Office's required dependence on such funds, as well as the large number of lawsuits filed against the State. These suits include those brought against the Governor, the Legislature, Constitutional Officers, and attacks on recently passed statutes. The need to staff these cases means it is imperative to avoid cuts to the Personal Services appropriation line item.

The Office of the Attorney General must generate millions of dollars annually for its special revenue accounts in order to ensure the sufficient operation of the Consumer Protection Division. Failure to meet such special revenue requirements over an extended period of time would quickly exhaust any reserves the Office now has and result in a forced dismantling of many of the consumer protection services the Office currently provides.

Summary of Programs and Performance Measures

ADMINISTRATION DIVISION

The mission of the Administrative Division of the Attorney General's Office is to provide the infrastructure and support necessary for rendering legal services to the state and its various agencies.

Provides administrative support for the Attorney General's office.

Oversees payroll, purchasing, and billable hours for the Attorney General's office.

Manages and directs constituent services for the Attorney General's office.

Develops policies and procedures relating to the Attorney General's representation of state officers and agencies.

Elected Officials

FTEs:	108.90	Annual Program Cost:		\$4,510,173	
	G	F	S	L	O
Revenue Sources:	100%	—%	—%	—%	—%

APPELLATE DIVISION

The mission of the Appellate Division is to contribute to the protection and well-being of the citizens of West Virginia by ensuring dangerous offenders remain behind bars while protecting the rights of all by ensuring those offenders were convicted by constitutional means.

- Represents the state in direct criminal appeals to the Supreme Court of Appeals.
- Represents the named warden in appeals from the grant or denial of state petitions for writ of habeas corpus, as well as in original jurisdiction petitions for writ of habeas corpus filed directly in the Supreme Court of Appeals.
- Represents the respondent warden in all federal courts against federal petitions for writ of habeas corpus.
- Handles, upon request from county prosecuting attorneys, petitions for writ of prohibition filed in the Supreme Court of Appeals that are generally interlocutory in nature (i.e., petitions relating to dismissals of indictments or suppression of evidence).
- Reviews and issues written Attorney General Opinions as to matters of law.
- Represents the state in summary petitions for bail in the Supreme Court of Appeals, as well as appeals from the Circuit Court regarding bail.
- Represents the state in the appeals of cases involving juveniles who have committed status offenses and offenses that would be crimes if committed by adults.

FTEs:	8.50	Annual Program Cost:		\$988,021	
	G	F	S	L	O
Revenue Sources:	100%	—%	—%	—%	—%

CLIENT SERVICES DIVISION

The mission of the Client Services Division of the Office of Attorney General is to defend the United States and West Virginia Constitutions; enforce the state's consumer protection, antitrust, and civil rights laws; and to fulfill the office's duty to provide high-quality representation to the state, its officers, and various agencies.

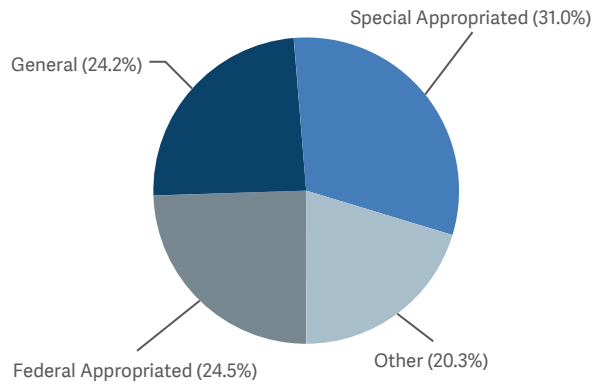
FTEs:	73.20	Annual Program Cost:		\$9,209,597	
	G	F	S	L	O
Revenue Sources:	—%	25%	19%	—%	56%

Department of Agriculture

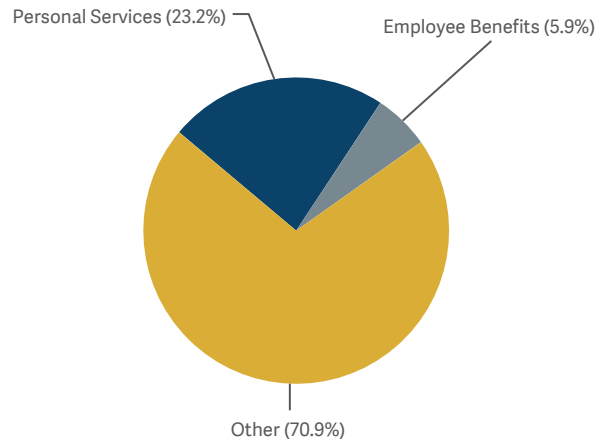
Department Of Agriculture Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	251.49	252.85	250.49	250.50
Total Personal Services	12,258,588	13,450,015	13,435,871	14,333,239
Employee Benefits	3,277,208	3,965,525	3,977,069	4,125,844
Other Expenses	8,052,806	36,780,857	8,573,420	8,573,420
Less: Reappropriated	(2,694,367)	(7,150,037)	0	0
Subtotal: General Funds	20,894,234	47,046,360	25,986,360	27,032,503
Federal Funds				
FTE Positions	31.57	35.57	32.57	32.57
Total Personal Services	795,408	3,154,965	3,156,060	3,136,113
Employee Benefits	345,709	456,593	455,498	472,573
Other Expenses	6,042,227	39,529,768	31,543,094	31,543,094
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	7,183,344	43,141,326	35,154,652	35,151,780
Special Funds				
FTE Positions	80.87	78.58	80.87	80.87
Total Personal Services	2,748,595	5,138,896	4,892,263	5,416,145
Employee Benefits	1,030,406	1,283,349	1,179,982	1,342,073
Other Expenses	6,536,095	15,465,201	15,465,201	15,465,201
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	10,315,096	21,887,446	21,537,446	22,223,419
Other Funds				
FTE Positions	2.06	2.00	3.06	3.06
Total Personal Services	1,212,159	496,699	498,759	498,759
Employee Benefits	317,778	57,678	57,678	57,678
Other Expenses	2,020,972	15,946,008	15,943,948	15,943,948
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	3,550,909	16,500,385	16,500,385	16,500,385
Total FTE Positions	369.00	366.00	366.00	366.00
Total Expenditures	41,943,584	128,575,517	99,178,843	100,908,087

Department of Agriculture - Continued

Total Available Funds
Fiscal Year 2025*
\$111,778,532
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2025
\$100,908,087



*Beginning balance plus revenue.

Department of Agriculture



Purpose and Goals

The West Virginia Department of Agriculture (WVDA) provides vision and strategic planning to ensure the continuation of an adequate, safe, and wholesome food supply for the citizens of West Virginia and ensures compliance with legislative mandates to protect and promote the agriculture industry. Two companion agencies under the WVDA's umbrella operate independently under their respective legislative authorities to carry out conservation activities that ultimately benefit the agriculture industry as well. The State Conservation Committee's and the West Virginia Conservation Agency's (WVCA) missions are to provide for and promote the protection and conservation of West Virginia's soil, land, water, and related resources for the health, safety, and general welfare of the State's citizens, while the Agricultural Land Protection Authority's mission is to preserve West Virginia's abundant natural resources by conserving farmland in the State of West Virginia.

The goals of the WVDA and companion agencies are:

- Capitalize on West Virginia's abundant natural resources by forming private-public partnerships to grow and develop existing and new agriculture-based businesses while expanding market opportunities.
- Conduct research, inspections, and analyses to ensure the safety and integrity of the food supply.
- Address the challenges to the agriculture industry presented by invasive species and related disease issues to the environment and its populations.
- Continue to grow and expand the Veterans and Warriors to Agriculture Program to assist veterans and service members who are seeking new career opportunities in agriculture.
- Provide timely communications of product recalls and foodborne illnesses to protect the health of the public and food supply, as well as to protect animal and plant health.
- Safeguard livestock and other domestic animals from communicable diseases.
- Preserve West Virginia's natural resources by conserving the State's farmland, soil, and water resources.

Department Budget Discussion

The FY 2025 Appropriation Request for the Department of Agriculture and its related entities is being submitted at an amount equal to the current year's baseline appropriation. This level of funding is necessary to maintain the agency's existing level of agricultural health, economic development, consumer safety, and conservation efforts; any reductions to this base funding would hinder these activities. However, critical agency needs have been identified which are outlined in the included Improvement and Supplemental Request packages. These requests will provide resources to help the agency further its mission as well as provide public safety and economic development opportunities to the state in the most cost-effective way possible. Additional funding is necessary to support agency facilities, personnel, and important initiatives that will support statewide economic growth and new agribusiness ventures.

Improvement and Supplemental Request packages are included with the FY 2025 Appropriation Request to secure resources to meet significant agency needs. Of note is the request for a General Revenue appropriation necessary for the construction of a new laboratory using existing agency property to house a portion of agency laboratory operations (and support functions) in a single, modern building. The Department of Agriculture proposes a one-time appropriation of \$80,000,000 for construction and related costs for the laboratory. A General Revenue appropriation, along with the existing Department of Agriculture Capital Improvement fund will allow for a modern laboratory to house the agency's various public and agricultural health and consumer safety activities, maintain existing national laboratory accreditations (along with associated federal funding), and allow for new laboratory processes or research as future needs arise.

Summary of Programs and Performance Measures

AGRIBUSINESS DEVELOPMENT

The Agriculture Business Development Division supports the economic development of the agriculture industry by fostering growth of agribusinesses in domestic and international markets, facilitating food distribution programs, and veteran and youth services by creating and collaborating in the areas of market development, marketing, technical assistance, and training/educational opportunities.

The Agriculture Business Development Division:

- Provides marketing assistance and market development to West Virginia farmers, producers, and processors.
- Facilitates collaboration among agencies and organizations, providing resources and/or services for prospective or expanding agribusinesses.
- Promotes and provides West Virginia agribusiness grower and producer services, resources, and outlets to enhance sustainability and profitability on a wide variety of agriculture and enterprise related topics.
- Administers USDA programs including National School Lunch Program (NSLP), Child and Adult Care Food Program (CACFP), The Emergency Food Assistance Program (TEFAP), Senior Farmers Market Nutrition Program (SFMNP), the Community Supplemental Feeding Program (CSFP), and the Summer Food Service Program (SFSP).
- Provides recruitment, training, and mentoring for active military and veterans to engage them in agricultural enterprises.
- Supports the development and growth of farmers' markets.
- Facilitates Farm to School programs that connect schools (K-12, public, and private) and local farms with the objectives of serving healthy meals in school cafeterias; improving student nutrition; providing agriculture, health, and nutrition education opportunities; and supporting local and regional farmers.
- Administers the Fruit and Vegetable Inspection Program which provides West Virginia farmers with quality inspection of fruits and vegetables based on the USDA Commodity Standards.
- Assists West Virginia farmers with development of their Food Safety Plans to meet the Good Agricultural Practices and Good Handling Practices requirement set forth by the USDA.

FTEs:	37.85	Annual Program Cost:		\$14,739,063	
Revenue Sources:	G	F	S	L	O
	10%	54%	35%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Achieve 5% annual increase in the number of agribusinesses assisted by providing individualized assistance, information, education/training and collaborative resources for business development and market research	4,257	4,300	4,400
Increase Senior Farmers Market Nutrition Program annual voucher redemption percentage rate	80	82	84
Increase WV Grown membership (branding program for West Virginia agricultural products) by increased outreach and promotion	367	380	400
Increase number of interactions, engagements, and assistance with Farm-to-School Program participants	12	14	15
Increase recruitment for the number of active participants engaged in the Veterans and Heroes to Agribusiness Program	473	500	525
Increase the number and type of specialty crops supported by USDA funding	6	6	7

Elected Officials

ANIMAL HEALTH PROGRAMS

The Animal Health Division protects and promotes the health of West Virginia's livestock and other domestic animals through diagnostic laboratories and close working relationships with the veterinary and agriculture communities to recognize, control, and eradicate diseases affecting humans. The Division ensures that all meat and poultry products offered for sale are properly inspected, safe to eat, wholesome, and truthfully labeled.

The Animal Health Division:

- Maintains records of testing (and performs limited testing) for the control and/or eradication of bovine tuberculosis, brucellosis, pseudorabies, equine infectious anemia, pullorum typhoid, mycoplasmas, exotic Newcastle disease, and avian influenza.
- Performs tests on samples submitted by veterinarians, poultry producers, and other qualified individuals.
- Writes, updates, and enforces rules and regulations regarding animal health issues to ensure public safety and maintain livestock health.
- Provides animal health stewardship at commingling points such as markets, fairs, festivals, and shows.
- Serves as the regulatory authority for interstate and intrastate movement of livestock to assist in the prevention and control of animal and human diseases.
- Investigates animal disease issues and their health implications for producers and the general public.
- Provides training on agroterrorism, agrobiosecurity, and zoonotic diseases and their economic and societal effects on human and animal health, and our safe food supply.
- Maintains emergency response teams, equipment, and vehicles for homeland security threat-response preparedness.
- Responds to incidents and conducts animal disease investigations including potential foreign animal disease introductions.
- Coordinates animal disease surveillance and response efforts with local, state, and federal agencies as well as animal industry stakeholders and their supporting industry participants.
- Administers the Apiary Program that provides quality assistance to West Virginia's registered beekeepers in support of maintaining healthy and productive colonies.
- Provides antemortem clinical examination of all livestock offered for slaughter in commercial establishments and provides postmortem inspection of all carcasses and internal organs in commercial establishments.
- Provides daily inspections of all processing operations in all commercial establishments.
- Conducts periodic inspections of custom plants based on risk assessment and past compliance history.
- Conducts compliance reviews of licensed meat distributors, retail stores, restaurants, state institutions, and similar places of business where meat and poultry products are stored, distributed, or offered to the public for sale or consumption.

FTEs:	50.00	Annual Program Cost:		\$4,982,076	
Revenue Sources:	G	F	S	L	O
	51%	36%	12%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Collect and submit meat product for laboratory bacterial testing (%)	86	87	87
Conduct 100% of antemortem and postmortem animal inspections at commercial plants	100	100	100
Conduct 100% of daily processing sanitation inspections at commercial plants	99	100	100
Educate West Virginia stakeholders on USDA cattle identification changes (%)	94	95	95
Register known West Virginia livestock premises (%)	94	95	95
Test 100% of animals required to maintain West Virginia's USDA disease-free status	100	100	100
Track 100% of sheep and goats at markets and fairs throughout West Virginia	100	100	100

Elected Officials

CEDAR LAKES CAMP AND CONFERENCE CENTER

The Cedar Lakes Camp and Conference Center provides leadership and educational opportunities in the areas of agriculture and folk art. The Cedar Lakes Camp and Conference Center:

- Provides educational opportunities to a variety of user groups such as the public, organizations, nonprofits, and state agencies.
- Facilitates Road Scholar program offerings.
- Provides a venue for private events.
- Promotes and provides opportunities for training in agriculture and folk art.
- Provides training to veterans and youth.
- Serves as a venue for local sports and outdoor recreation activities.

FTEs:	21.00	Annual Program Cost:		\$2,786,269	
Revenue Sources:	G	F	S	L	O
	28%	—%	72%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Employ all remaining FTE essential to the effectiveness and operations of facility	90	100	100
Increase booking for new events not previously hosted at Cedar Lakes	3	5	5
Increase building rental revenue sales by 5%	116,557	122,384	122,384
Increase gift shop revenue sales by 5%	6,140	6,534	6,534
Increase new programming by 3 per year	2	3	4
Increase post reach on social media by 5%	76,726	80,562	80,562
Increase total lodging revenue	688,848	702,289	737,403
Increase total revenue by 5%	1,307,852	1,373,244	1,442,000

COMMUNICATIONS PROGRAMS

The Communications Division seeks to promote the state's agriculture industry by providing mass media support for the department in its effort to educate and inform the public on agricultural issues.

The Communications Division:

- Publishes The Market Bulletin, a monthly newsletter containing agricultural articles and classified advertisements, distributed to approximately 50,000 subscribers.
- Creates, maintains, and distributes literature on a wide variety of agriculture-related topics.
- Organizes outreach and public relations efforts through the WVDA website, news releases, media events, and social media.
- Provides information to the public through mass media during times of emergency about the safety and protection of the food supply and animal health.

FTEs:	8.00	Annual Program Cost:		\$889,035	
Revenue Sources:	G	F	S	L	O
	66%	—%	34%	—%	—%

Elected Officials

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Increase social media follows for Instagram content	2,187	2,287	2,387
Increase social media follows for agency Facebook content	32,861	33,261	33,461
Increase social media follows for agency Twitter content	5,582	5,682	5,782
Increase social media subscribers for agency YouTube content	3,290	3,390	3,490

CONSERVATION PROGRAMS

Mission

The State Conservation Committee (SCC) and the West Virginia Conservation Agency (WVCA) mission is to provide for and promote the protection and conservation of West Virginia's soil, land, water, and related resources for the health, safety, and general welfare of the state's citizens.

Operations

- Coordinates with local, state, and federal agencies in emergency flood recovery and flood protection efforts.
- Provides more than \$90 million in annual flood control, water supply, and recreational benefits to more than 60 percent of West Virginia's 1.8 million residents. These benefits come from operating, maintaining, repairing, and rehabilitating 170 small watershed flood-control dams and 22 channel projects throughout the state.
- Provides \$9,036,308 in state funding to West Virginia's 14 conservation districts to support conservation cost-share programs, educational and support activities including operations, audits, employees, and the state's 114 elected conservation district supervisors.
- Matches local sponsor contributions to cover operation and maintenance costs on the small watershed flood control dams and channels. Local sponsors paid \$120,800 in FY22. This amount covered only 16 percent of the \$ 720,887.46 spent on operation and maintenance in FY22. Any shortfalls in local funding are covered by the WVCA annual budget.
- Provides technical, financial, and administrative support to the citizens of West Virginia through the state's 14 conservation districts for the following programs:
 - o Stream Management Plans
 - o Emergency Watershed Protection
 - o Survey, design, and implementation of stream restoration projects
- Assists conservation district cooperators (residents who have a commitment to conservation practices) through the Agricultural Enhancement Program (AgEP).
- Serves in a guidance and advisory capacity on issues relating to agriculture and storm water management in the Chesapeake Bay Total Maximum Daily Load (TMDL) area.

FTEs:	85.00	Annual Program Cost:		\$34,390,522	
Revenue Sources:	G	F	S	L	O
	33%	46%	—%	—%	21%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Agricultural Enhancement Program - Annual allocation amount for Conservation Best Management Practices (\$)	0	0	0
Lime and fertilizer farm applications	0	0	0
Operation and maintenance of small watershed flood control dams - collection of local OM&R cost-share	0	0	0
Operation and maintenance of small watershed flood control dams - high priority OM&R actions completed (%)	0	0	0

Elected Officials

EXECUTIVE DIVISION PROGRAMS

The Executive/Administration section provides vision, strategy, and support for the divisions and programs of the West Virginia Department of Agriculture.

The Executive Division:

- Provides executive-level direction and oversight, setting the priority for division and department programs.
- Develops, oversees, reviews, and evaluates department policies, programs, and activities to determine their effectiveness and benefit to citizens.
- Offers guidance and oversight for adherence to statutory and policy directives.
- Provides services that ensure safe, high-quality, and marketable agriculture industry products.
- Collaborates with state, federal, and local entities to preserve an integrated strategic plan for threat preparedness and response.
- Oversees licensed and apprenticed auctioneers.
- Develops connections with other organizations for project-sharing and project development.
- Provides administrative support for all financial and personnel functions.
- Provides a safe and productive environment for employees and the public at all WVDA facilities.
- Oversees 10,000 acres of state-owned farmland, including the 750 acre General McCausland Farm.
- Plants, cultivates, and harvests a variety of crops on state-owned farmland.
- Raises crops and livestock for sale to the Division of Corrections and Rehabilitation for their correctional facilities.
- Manages timber, oil, gas, and other natural resources located on the state-owned farmlands.

FTEs:	56.50	Annual Program Cost:		\$25,814,923	
Revenue Sources:	G	F	S	L	O
	18%	26%	42%	—%	14%

PLANT INDUSTRIES PROGRAM

The mission of the Plant Industries Division is to protect West Virginia's farms and forests, fulfill the provisions of specific agricultural laws, and to enforce the rules, regulations, quarantines, and orders that have resulted from these statutes.

The Plant Industries Division:

- Enforces the provisions of the West Virginia Plant Pest Act and plant pest quarantines (West Virginia Black Stem Rust, White Pine Blister Rust, Gypsy Moth, Non-Native Plant-Feeding Snail, and Thousand Cankers Disease).
- Conducts various insect, plant disease, and weed surveys in cooperation with the USDA Forest Service and the USDA Animal and Plant Health Inspection Service (APHIS) to aid in protecting forest and agricultural land.
- Conducts gypsy moth surveys and gypsy moth suppression operations if sufficient funds are available.
- Conducts hemlock woolly adelgid and emerald ash borer survey and suppression activities as funds are available.
- Conducts commodity surveys for injurious insects and diseases of nursery stock, grape, apple, stone fruit growers, and field crops.
- Conducts increased outreach and survey activities in cooperation with USDA APHIS for the detection of spotted lanternfly.
- Conducts forest pest outreach activities promoting awareness of the impact of exotic organisms and the methods by which pest populations grow and spread (includes activities and programs such as educational materials, insect crafts, news releases, "Don't Move Firewood" campaign, Citizen Scientist interactive volunteer program, "Hungry Pests", and a program to distribute information on all invasive pests to be dispersed to the public), contingent on sufficient funding availability.
- Controls black fly populations in southern West Virginia.
- Supports and protects the nursery industry and consumers by nursery/nursery dealer registration and inspection for injurious insect and disease pests.
- Assists the public and industry with plant and/or pest concerns by providing identification accompanied by treatment recommendations if needed.
- Supports the timber industry through inspection and phytosanitary certificate issuance for export purposes.
- Administers the Industrial Hemp Program through control of registrations and inspections for compliance.

Elected Officials

FTEs:	30.65	Annual Program Cost:		\$3,848,917	
Revenue Sources:	G	F	S	L	O
	54%	14%	9%	—%	23%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Annual nursery inspections and issuance of certificates for timber product export	100	100	100
Annual pest detection surveys completed for USDA Animal and Plant Health Inspection Service	100	100	100
Forest pest suppression actions	100	100	100
Locations identified for Black Fly Program treatment opportunities (%)	75	75	70
Survey site visits completed for Slow the Spread Gypsy Moth detection program	100	100	100

REGULATORY PROGRAMS

The Regulatory and Environmental Affairs Division protects the health, property, and environment of the residents of West Virginia by providing uniform and equitable inspections, sampling, investigative services, and analyses to industries and farm communities to safeguard the food supply.

The Regulatory and Environmental Affairs Division:

- Functions as a consumer protection and consumer service organization by enforcing appropriate agricultural laws and rules to protect the public food supply.
- Works jointly, via contracts, with the federal Food and Drug Administration (FDA) in all food and feed recalls to ensure the health and safety of the citizens of West Virginia.
- Works jointly with the USDA, completing contract work relating to the Country of Origin Labeling, Shell Egg Surveillance, and Destination Condition Poultry Inspections.
- Inspects, investigates, collects samples, and completes the analysis of agriculturally-oriented products such as feed, seed, fertilizer, lime, and pesticide, as well as dairy and egg products.
- Reviews analyses for compliance and assesses violations via monetary or stop sale provisions.
- Verifies that products/distributors are registered in West Virginia, as required by law, prior to selling manufactured goods.
- Regulates the licensing of commercial and private pesticide applicators, the sale and use of pesticides, and oversees the protection of groundwater and endangered species from pesticides.
- Implements the United States EPA Agricultural Worker Protection Standard in agricultural and horticultural operations.
- Monitors and enforces Integrated Pest Management programs in all public and private schools and child care centers.
- Monitors water quality (primarily in the Eastern Panhandle) from the Moorefield office in an effort to track water quality changes over time and promote long-lasting environmental stewardship.
- Provides nutrient management planning and manure analysis, free of charge, to assist West Virginia's agricultural producers in applying nutrients at agronomic rates.
- Works with state and federal agencies on the Chesapeake Bay Restoration and Gulf of Mexico hypoxia initiatives.
- Works closely with the poultry industry throughout the state through the efforts of a WVDA poultry specialist located at Moorefield, providing expertise in both commercial production and backyard flocks.
- Provides research and development capabilities for federal agencies.
- Analyzes hemp for total THC (Tetrahydrocannabinol) and registers hemp products sold in West Virginia.
- Registers and regulates farmers' markets and farmers' market vendors.
- Conducts groundwater sampling and analysis for pesticides for the Department of Environmental Protection (DEP).
- Regulates the Grade A Milk Program in West Virginia.

Elected Officials

FTEs:	77.00	Annual Program Cost:		\$6,608,355	
Revenue Sources:	G	F	S	L	O
	36%	27%	35%	—%	2%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Analyze manure samples	160	160	160
Begin COVID wastewater sampling and testing	0	20	20
Collect and analyze soil samples	2,528	2,800	3,000
Complete Country of Origin labeling inspections in West Virginia	20	20	20
Increase Produce Safety training initiative	40	50	55
Increase the number of Pesticide Enforcement inspections	480	500	500
Increase the number of animal feed and pet food samples analyzed	231	300	350
Increase the number of human food samples analyzed	1,034	1,000	1,000
Increase the number of new methods included in the laboratory's scope of accreditation	20	20	20
Inspections performed for qualifying large and small farms under the FSMA Produce Safety Rule	8	8	8
Inventory West Virginia produce farms (%)	65	70	75
Maintain nutrient management plan acreage (Chesapeake Bay)	85,816	83,000	87,000
Maintain nutrient management plan acreage (Ohio River Drainage)	2,930	4,000	5,000
Meet individual goals set by architectural team for new co-located building assessment	100	100	100
Register all hemp products sold in West Virginia	1,518	1,700	1,900
Register all hemp sellers in West Virginia	1029	1200	1500

WV AGRICULTURAL LAND PROTECTION AUTHORITY

The Agricultural Land Protection Authority seeks to preserve West Virginia's abundant natural resources by conserving farmland in the State of West Virginia.

The Agricultural Land Protection Authority:

- Acquires conservation easements, either through sale or donation, that are voluntary legal land preservation agreements between landowners and the county or state unit of government, perpetually protecting the property as farmland by not allowing the landowner to develop the property.
 - Disseminates information regarding agricultural land protection and promotes the protection of agricultural land.
 - Assists county farmland protection boards in applying for and obtaining all available state and federal funding that is consistent with the purposes of the farmland protection programs, and assists those landowners in counties that do not have farmland protection boards.
 - Provides, as part of a twofold system, a state-level body that functions in parallel with the county farmland protection boards.
 - Provides necessary technical and legal services (upon request) to the county farmland protection programs to procure, acquire, draft, file, and record conservation and preservation easements.
 - Works with the USDA, Natural Resources Conservation Service, and the county farmland protection boards to coordinate programs, answer technical questions, and close conservation easements.
 - Seeks and applies for all available funds from federal, state, and private sources for farmland protection programs.
- *Performance measures are reported on calendar year basis

Elected Officials

FTEs:	1.00	Annual Program Cost:		\$5,104,357	
Revenue Sources:	G	F	S	L	O
	2%	10%	—%	—%	88%

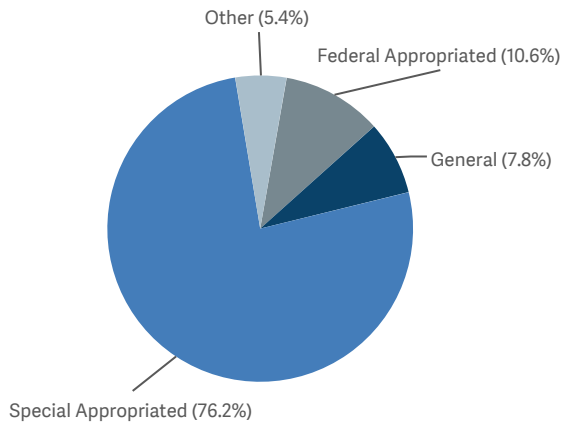
Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Increase cumulative Conservation easement value (\$)	12,599,951	9,000,000	9,000,000
Increase cumulative acreage of conservation easements acquired	16	15	15
Increase cumulative number of conservation easements acquired	2,005	2,000	2,000

Secretary of State's Office

Secretary Of State Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	96,654	95,000	95,000	158,702
Employee Benefits	21,814	23,794	23,794	0
Other Expenses	954,044	1,021,913	824,436	824,436
Less: Reappropriated	(180,580)	(197,477)	0	0
Subtotal: General Funds	891,932	943,230	943,230	983,138
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	138,181	138,181	138,181
Employee Benefits	0	72,059	72,059	72,059
Other Expenses	2,027,216	1,138,211	538,211	538,211
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	2,027,216	1,348,451	748,451	748,451
Special Funds				
FTE Positions	51.00	51.00	51.00	51.00
Total Personal Services	2,765,626	3,149,200	3,149,200	3,288,400
Employee Benefits	826,079	1,130,973	1,130,973	1,156,934
Other Expenses	2,775,466	2,684,805	2,684,805	2,684,805
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	6,367,171	6,964,978	6,964,978	7,130,139
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	110,714	270,000	270,000	270,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	110,714	270,000	270,000	270,000
Total FTE Positions	52.00	52.00	52.00	52.00
Total Expenditures	9,397,033	9,526,659	8,926,659	9,131,728

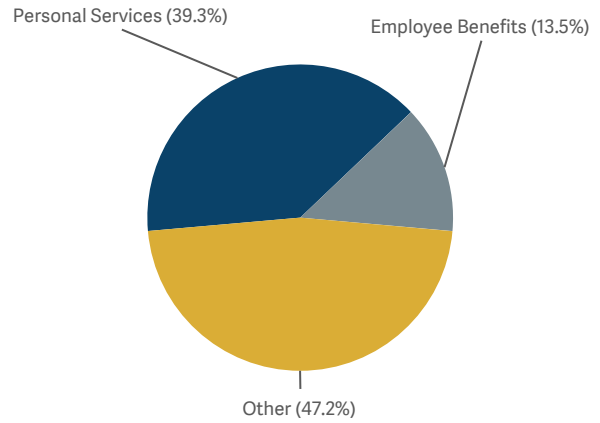
Secretary of State's Office - Continued

Total Available Funds
Fiscal Year 2025*
\$12,630,320
(Estimated)



*Beginning balance plus revenue.

Recommended Expenditure by Agency
Fiscal Year 2025
\$9,131,728



*Includes Election Commission.

Secretary of State's Office



Purpose and Goals

The West Virginia Secretary of State Office, through open, engaging government, shall serve and protect citizens, the business community, and government agencies by facilitating and regulating business and licensing activities, preserving the integrity of the election process, safeguarding records and documents, and providing accurate and timely information.

Summary of Programs and Performance Measures

ADMINISTRATIVE STAFF

Fund responsibilities are office expenses, printing, rent, utilities, internet service, and contractual services.

FTEs:	1.00	Annual Program Cost:		\$943,230	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

BUSINESS AND LICENSING

Serves the business, legal, banking, and consumer communities through an array of services that secure the legal status of various types of businesses, trade names, and trademarks; provides a permanent archival record of business filings for public access; records legal documents involving domestic and foreign organizations; and maintains the Uniform Commercial Code register filed by a lender when a borrower takes out a loan using in-state commercial or farm property or consumer goods as collateral.

FTEs:	36.00	Annual Program Cost:		\$5,803,723	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Apostille Filings	0	0	0
Charities Filings New/Renewed	0	0	0
Corporation Annual Report Filings	0	0	0
Corporation Registrations	0	0	0
Licensing	0	0	0
Notary Registrations/Renewals	0	0	0
SOP Filings - Unique Civil Service Action Numbers	0	0	0
Scrap Metal Handlers	0	0	0
Trademarks New/Renewals	0	0	0

Elected Officials

HELP AMERICA VOTE ACT

The Help America Vote Act unit implements the provisions of the Federal Help America Vote Act and administers the County Voting Assistance Loan Program. Provides for expenses and grants to advance the administration of federal elections.

FTEs:	0.00	Annual Program Cost:		\$748,451	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Number Grants supplies to counties	—	—	—

State Election Commission



State Election Commission Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	2,300	2,300	2,300
Employee Benefits	0	177	177	177
Other Expenses	1,145	5,031	5,031	5,031
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	1,145	7,508	7,508	7,508
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	1,145	7,508	7,508	7,508

Purpose and Goals

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

Summary of Programs and Performance Measures

STATE ELECTION COMMISSION

The State Election Commission is a bipartisan commission composed of the Secretary of State and two members of each political party (appointed by the Governor). The commission approves or disapproves applications for any voting machine or county voting assistance loan, and recommends policies and practices pertaining to the registration of voters and the conduct of elections generally.

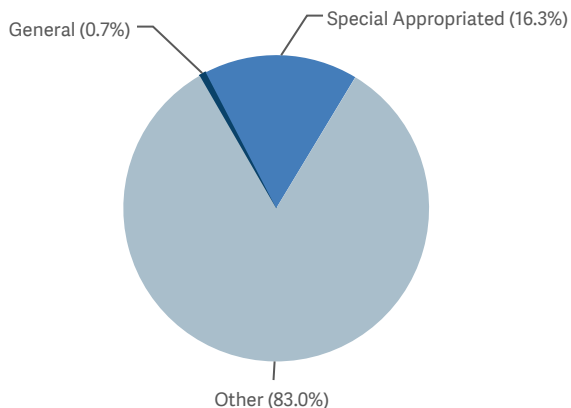
FTEs:	0.00	Annual Program Cost:		\$7,508	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
SEC meetings	0	0	0

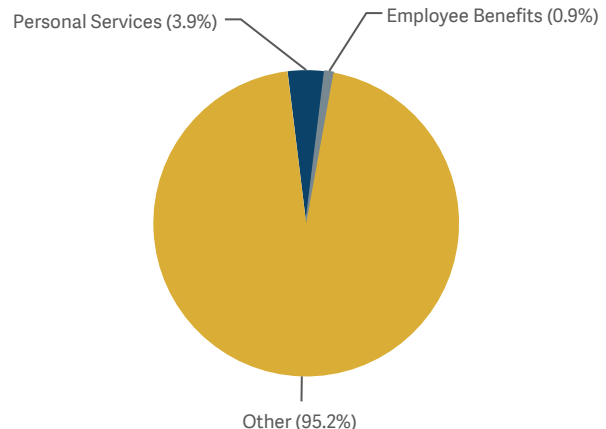
State Auditor's Office

Auditor's Office Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	33.29	31.29	31.29	31.29
Total Personal Services	1,917,124	2,014,498	2,014,498	2,150,676
Employee Benefits	536,309	532,500	532,500	548,341
Other Expenses	61,679	103,423	25,506	25,506
Less: Reappropriated	(45,913)	(77,917)	0	0
Subtotal: General Funds	2,469,198	2,572,504	2,572,504	2,724,523
Special Funds				
FTE Positions	124.97	128.97	124.97	124.97
Total Personal Services	7,202,379	9,252,025	9,252,025	9,594,138
Employee Benefits	1,951,991	2,241,569	2,241,569	2,305,373
Other Expenses	14,026,018	25,356,593	25,356,593	25,446,593
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	23,180,387	36,850,187	36,850,187	37,346,104
Other Funds				
FTE Positions	18.74	19.74	19.74	19.74
Total Personal Services	1,244,654	2,589,008	2,589,008	2,640,454
Employee Benefits	318,489	436,543	436,543	446,138
Other Expenses	308,922,166	323,282,056	321,192,056	321,192,056
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	310,485,308	326,307,607	324,217,607	324,278,648
Total FTE Positions	177.00	180.00	176.00	176.00
Total Expenditures	336,134,894	365,730,298	363,640,298	364,349,275

Total Available Funds
Fiscal Year 2025*
\$416,471,259
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2025
\$364,349,275



*Beginning balance plus revenue.

State Auditor's Office



Purpose and Goals

The Auditor maintains the State's official accounting records and audits all claims presented to the State for payment. If found legal and correct, warrants are drawn on the State Treasury. The Auditor processes payroll for all State agencies and administers the Savings Bonds Program, Garnishment Process, and Social Security Program relative to payroll processing. The Auditor is the ex-officio commissioner for delinquent and non-entered lands and is empowered to administer the laws with reference to such lands and properties. Taxes assessed on certain utilities are collected and distributed by the Public Utilities Division to state and county recipients. The Land Division maintains the records of forfeited properties and administers the sale of properties for collection of delinquent taxes. The Land Division is responsible for keeping the records of non-entered lands sold for delinquent taxes and redeemed. The Securities Division licenses and supervises the sale of securities in the State of West Virginia. The Purchasing Card Division administers the Purchasing Card Program that is used for state-level small dollar purchases as well as the Local Government Purchasing Card that administers the Purchasing Card Program for local governments. The Chief Inspector's Division provides audit services and training to local governments. The Information Technology Division provides the hardware and software infrastructure and support to allow both internal and external users to submit information electronically to the State Auditor's Office. The Auditor supervises local government finances through the Local Government Services Division which provides accounting and budget support to local governments. The Auditor's Public Integrity and Fraud Unit investigates fraud at the local level through investigations and tips provided by the public. The office also maintains the State transparency initiative, West Virginia Checkbook, state required State Dollar and Annual Reports, and oversees State grant accountability. The office provides personnel and support for the Enterprise Resource Planning System (wvOASIS) through the Financial Services Division, working in conjunction with the Enterprise Resource Planning Board.

Department Budget Discussion

At 100% current funding, the State Auditor's Office does not anticipate adverse effects on programs or normal operations.

We continue to evaluate pay and compensation of Chief Inspector Division employees who perform local government audits to promote retention. Additionally, we continue to improve and strengthen our recruitment programs for this division.

Summary of Programs and Performance Measures

CHIEF INSPECTOR'S DIVISION

The Chief Inspector Division ensures that local governments have annual examinations conducted in accordance with generally accepted auditing standards.

FTEs:	46.56	Annual Program Cost:		\$5,745,296	
Revenue Sources:	G	F	S	L	O
	—%	—%	80%	—%	20%

Elected Officials

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Issues 97% of audits within established federal time frames, taking into account federal deadline extensions due to the COVID-19 pandemic.	85	90	92

GENERAL ADMINISTRATION

The General Administration Division includes the majority of funding for the pre-audit, accounting, and computer related activities of the State Auditor's Office bookkeeping functions.

FTEs:	31.29	Annual Program Cost:		\$5,272,504	
Revenue Sources:	G	F	S	L	O
	49%	—%	51%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Complete pre-audit review of transactions in an average of four days or fewer	100	95	95
Process all regular and supplemental payroll runs in accordance with the wvOASIS payroll schedule	100	100	100
Work with State agencies to encumber all State grant awards in the wvOASIS system	70	95	100

LAND DIVISION

The County Collections / Land Division provides for the efficient collection and distribution of delinquent real estate taxes and public utility taxes on behalf of the state, county, and municipal governments.

FTEs:	22.26	Annual Program Cost:		\$326,297,919	
Revenue Sources:	G	F	S	L	O
	—%	—%	1%	—%	99%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Distribute the uncontested public utility taxes to local governments within 30 days of receipts	98	98	98
Prepare and mail tax receipts within 24 hours of receiving them	98	100	100

LOCAL GOVERNMENT PURCHASING CARD PROGRAM

The Local Government Purchasing Card Program was developed to bring all local government entities into a single purchasing card program. Local government entities utilize the purchasing card for routine payments and travel as well as emergency payments.

FTEs:	5.00	Annual Program Cost:		\$4,503,360	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Enroll 55 counties in the purchasing card program	55	55	55
Enroll at least 420 governmental entities in the purchasing card program	398	420	440

Elected Officials

PURCHASING CARD PROGRAM

The Purchasing Card Division develops, supports, and maintains the budgetary controls of the statewide Purchasing Card Program in order to reduce the amount of paper transactions by providing all state agencies and institutions of higher education with a safe, secure, and more cost-effective payment alternative for all purchases authorized by the State Auditor.

FTEs:	37.69	Annual Program Cost:		\$14,953,448	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Ensure 100% of all cardholders and coordinators receive the proper training and certification each year.	100	100	100
Reduce paper check transactions by 5% each year by switching to the State purchasing card as the preferred payment method.	5	5	5

SECURITIES REGULATION ADMINISTRATION

The Securities Commission protects West Virginia investors and promotes capital formation in West Virginia by enforcing and administering the West Virginia Uniform Securities Act, Uniform Commodities Act, and West Virginia Real Estate Time Sharing Act.

FTEs:	33.20	Annual Program Cost:		\$6,852,671	
Revenue Sources:	G	F	S	L	O
	—%	—%	91%	—%	9%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Develop, implement, and execute a compliance program to allow a three-year cycle for all investment advisor registrants	85	90	90
Review initial securities and timeshare complaints within five business days	90	95	95

TECHNOLOGY SUPPORT AND ACQUISITION

The Information Systems and Technology Division of the State Auditor's Office provides for the economical, efficient, and effective computerization for generating and distributing payments for expenditures of state agencies.

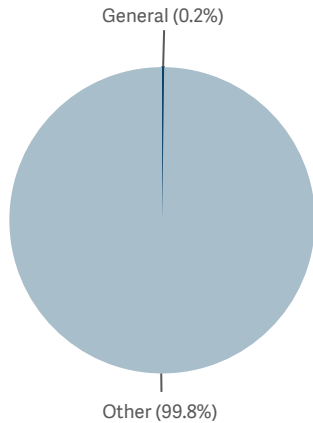
FTEs:	0.00	Annual Program Cost:		\$15,100	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Maintain a computer system uptime outside of scheduled maintenance at 99.9999%	100	100	100

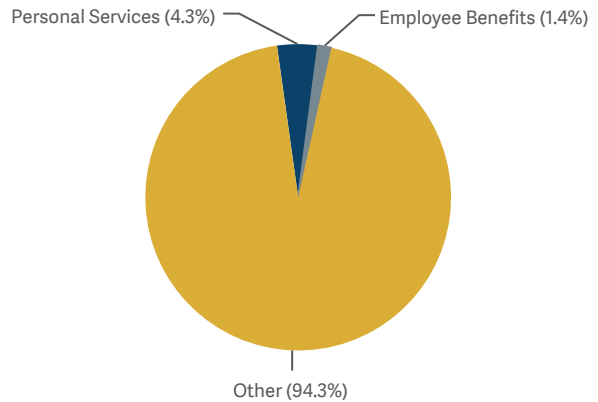
State Treasurer's Office

Treasurer's Office Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	25.32	27.48	27.48	27.48
Total Personal Services	1,847,616	2,128,888	2,128,888	2,256,438
Employee Benefits	473,519	582,930	582,930	596,711
Other Expenses	904,684	1,529,735	865,110	865,110
Less: Reappropriated	(148,989)	(664,625)	0	0
Subtotal: General Funds	3,076,830	3,576,928	3,576,928	3,718,259
Other Funds				
FTE Positions	110.48	117.32	129.32	129.32
Total Personal Services	6,331,448	7,662,919	7,671,383	7,990,586
Employee Benefits	1,685,986	2,848,410	2,743,150	2,802,682
Other Expenses	745,862,613	232,625,040	222,721,836	222,721,836
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	753,880,046	243,136,369	233,136,369	233,515,104
Total FTE Positions	135.80	144.80	156.80	156.80
Total Expenditures	756,956,876	246,713,297	236,713,297	237,233,363

Total Available Funds
Fiscal Year 2025*
\$1,829,710,481
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2025
\$237,233,363



*Beginning balance plus revenue.

State Treasurer's Office



Purpose and Goals

The State Treasurer is the chief financial officer for the State and is responsible for overseeing the State's operating funds, monitoring the State's debt, and performing additional banking and accounting duties as prescribed by state law. The duties are accomplished through various divisions such as Cash Management and Unclaimed Property. The State Treasurer's Office advocates for citizens' rights and financial security through programs mandated by state code and other initiatives, such as the Hope Scholarship, West Virginia Retirement Plus, Jumpstart Savings, SMART529, and WVABLE savings programs.

The State Treasurer serves as Chairman and provides administrative services to the West Virginia College and Jumpstart Savings Programs Board of Trustees and the West Virginia Board of Treasury Investments. He is also a member of many additional government boards, including the Consolidated Public Retirement Board, Investment Management Board and the West Virginia Economic Development Authority Board.

Department Budget Discussion

The State Treasurer's Office respectfully requests reappropriation language for any unexpended balances remaining in the appropriation of Current Expenses (Fund 0126, Appropriation 13000) at the close of FY 2024 be reappropriated for expenditure during FY 2025.

Operating FY 2025 at 100% base FY 2024 level for General Revenue should pose no problem for the State Treasurer's Office.

The State Treasurer's Office is required to perform a "technology infrastructure refresh" approximately every five years. The next refresh is anticipated during calendar year 2026-2027 which, along with other technology costs of maintaining Payment Card Industry (PCI) standards, could be an expense of approximately \$1 million within the next five years.

Summary of Programs and Performance Measures

ABLE PROGRAM

The WVABLE Savings Program launched on February 2018 as the result of the Federal ABLE (Achieving a Better Life Experience) Act and the West Virginia ABLE Act. The program is administered in partnership with the Ohio Treasurer's STABLE Program. The ABLE program allows families of individuals with disabilities to save funds without counting against federal programs asset eligibility.

FTEs:	1.00	Annual Program Cost:		\$165,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Elected Officials

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Increase assets under management.	3,462,757	3,874,501	6,378,115
Increase the number of active accounts in the WVABLE Savings Program to 750 by the end of FY 2025.	503	625	750
Maintain 60 outreach events annually.	78	60	60

ADMINISTRATION/IT/SUPPORT SERVICES

Administration/Information Technology (IT)/Support services provide the necessary support for all programs of the State Treasurer's Office. These services include purchasing and contract management; payroll and benefits; human resource management; accounts payable; fleet management; travel management; technology/computer support; technology upgrades; technology security/monitoring; software development; communications; records management; office services; legal counsel; and many others. These programs are also responsible for the disbursement of oil and gas severance taxes; coal severance taxes; waste coal taxes; wine, liquor, and private club taxes; regional jail fund distributions; and certain insurance collections and firework safety fees to volunteer fire departments in West Virginia.

FTEs:	27.48	Annual Program Cost:		\$4,535,134	
Revenue Sources:	G	F	S	L	O
	78%	—%	—%	—%	22%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Process all payables in wvOASIS within three to five business days of receipt of invoice.	100	100	100
Process all revenue distributions within one to two business days of receipt of applicable information/monies.	100	100	100
Provide IT security training on an annual basis.	100	100	100

CASH MANAGEMENT - WVSTO BANKING FUNCTION

Banking Services is the core of the Treasurer's statutory and constitutional responsibilities which includes establishing and monitoring state depositories; receiving and depositing all funds collected by state departments, agencies, and institutions; paying authorized warrants by endorsing checks or by authorizing electronic funds transfers; paying debt service on general obligation bonds; paying debt service on Tax Increment Financing (TIF) bonds issued by Economic Development Districts; operating the state imprest fund system; managing the daily cash concentration of state operating funds; managing account records of state and political subdivision participants in the Consolidated Fund; collecting and depositing numerous court fees as mandated by law; filing and retaining all paid checks and bonds issued by the state; and reconciling to the state accounting system monthly.

Banking Services goals include utilizing electronic commerce, merchant, and banking services to provide state agencies with effective methods of receiving and disbursing funds; maintaining compliance and payment timing through the federally mandated Cash Management Improvement Act (CMIA); and keeping the state current on all general obligation debt service requirements.

FTEs:	59.37	Annual Program Cost:		\$157,567,259	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Elected Officials

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Meet all federal guidelines and deadlines of reporting and interest payments to keep the state compliant with CMIA.	100	100	100
Pay all general obligation debt service according to industry standards.	100	100	100

TREASURER'S OFFICE COLLEGE & JUMSTART SAVINGS PROGRAMS

The SMART529 Board of Trustees has established a nationally competitive, tax-advantaged college savings program that assists West Virginia students and their families to prepare for the costs of higher education; increases awareness of higher education's importance, thereby making postsecondary education a higher priority among West Virginians; and promotes increased enrollments in public and private postsecondary institutions.

FTEs:	9.25	Annual Program Cost:		\$5,685,053	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Maintain 5% growth in fund value.	2,887,039,797	3,031,391,787	3,182,961,376
Maintain SMART529 accounts.	112,000	112,000	112,000

UNCLAIMED PROPERTY

The Unclaimed Property program is used to communicate, educate, and implement programs, seminars, and procedures necessary to most effectively and efficiently carry out the provisions of the Uniform Unclaimed Property.

FTEs:	52.42	Annual Program Cost:		\$28,543,485	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Increase number of claims by at least 2% each fiscal year.	28,000	28,560	29,200
Return at least \$20 million of unclaimed property to its rightful owners during each fiscal year.	26,800,000	27,000,000	27,500,000

WV RETIREMENT PLUS

The State Treasurers Office administers West Virginia Retirement Plus, which is a deferred compensation plan that provides a supplemental retirement program for public employees. This plan allows state and participating local government employees to save additional funds for retirement and plan for the future. West Virginia Retirement Plus will maintain the number of local governments participating in the plan to maximize plan efficiencies for all plan participants.

FTEs:	2.19	Annual Program Cost:		\$334,320	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Elected Officials

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Increase assets under management by 5% annually through FY2025.	331,500,000	348,100,000	365,400,000
Maintain the number of participating local governments at 320 through FY2025	319	320	320

JUMPSTART SAVINGS PROGRAM

The Board of Trustees of the College and Jumpstart Savings Programs launched the Jumpstart Savings Program on July 1, 2022. Jumpstart is a unique career savings account designed specifically for current and future members of the skilled workforce in West Virginia, allowing them to save for tools, supplies, equipment, licensing and certification, and other business costs while enjoying special state tax advantages.

FTEs:	0.00	Annual Program Cost:		\$—	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Increase the Jumpstart Savings assets under management to \$200,000 by FY2025	2,410	100,000	200,000
Increase the number of Jumpstart Savings Accounts to 250 by FY2025	41	100	250

HOPE SCHOLARSHIP PROGRAM

The Hope Scholarship Board administers the state's Education Savings Account (ESA) program pursuant to the West Virginia Hope Scholarship Act. The program offers qualifying K-12 students an opportunity to build an individual learning experience that works best for their needs through attending nonpublic school or through an Individualized Instructional Program (IIP).

FTEs:	5.09	Annual Program Cost:		\$39,883,046	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
To increase the number of Hope Scholarship participating students to 10,500 by FY25	2,333	6,428	10,528
To increase the number of participating education service providers to 325 by FY25	142	170	180
To increase the number of participating nonpublic schools to 180 by FY25	147	170	180

DEPARTMENT OF ADMINISTRATION



Department of Administration

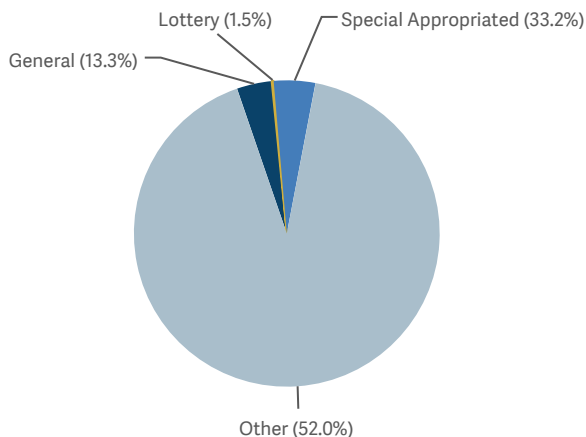
Expenditure by Agency	Total FTE 11/30/2023	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Secretary Of Administration	5.50	141,574,801	133,723,081	133,201,517	152,934,001
Finance Division	37.00	5,345,493	6,880,977	6,847,743	6,919,140
Ethics Commission	7.00	650,858	813,099	813,099	833,228
General Services Division	120.00	67,728,153	385,612,242	67,610,075	65,971,795
Commodities And Services From The Handicapped	0.00	0	4,055	4,055	4,055
Information Services And Communications	267.50	54,600,586	82,227,589	62,227,589	82,914,039
Judges Retirement System	0.00	4,658,916	9,500,000	9,500,000	9,500,000
Teachers Defined Contribution Plan	0.00	26,709,257	36,550,000	36,550,000	36,550,000
Municipal Police Officers And Firefighters Retirement System	0.00	522,949	4,100,000	4,100,000	4,100,000
Public Employees Retirement System	0.00	493,126,607	825,000,000	825,000,000	825,000,000
Retiree Health Benefit Trust Fund	3.00	127,159,371	179,313,677	179,313,677	179,313,677
Emergency Medical Services Retirement System	0.00	5,317,098	10,150,000	10,150,000	10,150,000
Consolidated Public Retirement Board	100.00	9,037,136	11,885,497	11,885,497	11,885,497
Deputy Sheriff Retirement System	0.00	15,888,916	23,250,000	23,250,000	23,250,000
Board Of Risk And Insurance Management	28.00	150,631,236	217,829,097	117,829,097	117,829,097
Purchasing Division	40.00	2,744,949	4,002,373	4,002,373	4,096,996
Public Employees Grievance Board	11.00	1,071,756	1,182,258	1,182,258	1,213,226
Public Employees Insurance Agency	54.70	794,846,155	946,983,948	946,983,948	946,983,948
Commission On Uniform State Laws	0.00	41,788	53,152	45,550	45,550
Prosecuting Attorneys Institute	5.00	715,859	1,507,699	1,495,127	1,502,594
Office Of Technology	4.00	6,250,302	7,304,585	2,727,052	3,133,934
Teachers Retirement System	0.00	1,191,648,269	1,897,614,633	1,897,614,633	1,897,614,633
Division Of Personnel	57.50	6,126,854	6,418,244	6,418,244	8,355,878
Public Defender Services	32.00	59,522,382	49,619,835	41,553,117	41,646,020
Real Estate Division	19.00	1,395,219	1,551,998	1,551,998	1,576,772
Surplus Property	14.00	2,168,868	2,437,757	2,437,757	2,437,757
WV Public Safety Death Dis & Retirement Sys Plan A	0.00	47,096,338	81,600,000	81,600,000	81,600,000
WV State Police Retirement System Plan B	0.00	6,593,895	12,600,000	12,600,000	12,600,000
Aviation Division	9.00	1,691,100	2,721,159	2,728,361	2,752,447
Fleet Management Division	9.00	9,833,026	13,257,549	13,257,549	13,288,517
WV Division Of Natural Resources Police Officer Ret System	0.00	444,770	4,000,000	4,000,000	4,000,000
Less: Reappropriated	0.00	(34,035,554)	(57,314,188)	0	0
Total	823.20	3,201,107,355	4,902,380,316	4,508,480,316	4,550,002,801

Expenditure by Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	147.55	144.80	144.30	144.30
Total Personal Services	7,035,018	8,545,775	8,652,380	9,013,285
Employee Benefits	2,118,307	2,393,982	2,301,377	2,368,686
Other Expenses	152,404,887	389,799,707	77,549,052	77,549,052
Less: Reappropriated	(28,813,629)	(54,736,655)	0	0
Subtotal: General Funds	132,744,583	346,002,809	88,502,809	88,931,023

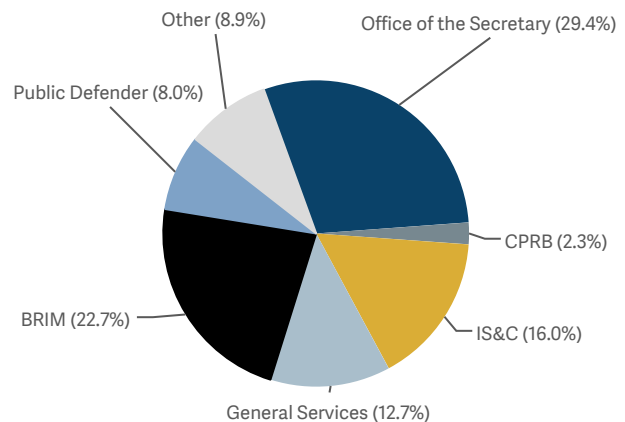
Department of Administration - Continued Expenditures

Expenditure by Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	15,218,913	12,577,533	10,000,000	10,000,000
Less: Reappropriated	(5,221,925)	(2,577,533)	0	0
Subtotal: Lottery Funds	9,996,988	10,000,000	10,000,000	10,000,000
Special Funds				
FTE Positions	371.24	371.52	370.52	370.52
Total Personal Services	16,774,920	23,941,703	24,914,043	25,737,701
Employee Benefits	4,815,530	7,484,375	7,512,035	7,665,648
Other Expenses	130,153,198	175,252,709	154,252,709	194,369,709
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	151,743,649	206,678,787	186,678,787	227,773,058
Other Funds				
FTE Positions	302.42	306.88	305.88	305.88
Total Personal Services	12,813,120	17,759,239	17,709,738	17,709,738
Employee Benefits	76,697,178	126,662,125	126,648,621	126,648,621
Other Expenses	2,817,111,837	4,195,277,356	4,078,940,361	4,078,940,361
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,906,622,135	4,339,698,720	4,223,298,720	4,223,298,720
Total FTE Positions	821.20	823.20	820.70	820.70
Total Expenditures	3,201,107,355	4,902,380,316	4,508,480,316	4,550,002,801

Total Available Funds
Fiscal Year 2025*
\$670,267,265
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2025
\$519,340,543



*Beginning balance plus revenue.

**Does not include revenues or expenditures related to payment of retirement or insurance benefits.

Secretary of Administration



Secretary Of Administration Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	5.50	5.50	5.50	5.50
Total Personal Services	429,171	519,712	577,212	590,262
Employee Benefits	110,152	112,767	55,267	57,701
Other Expenses	40,981,055	15,505,232	14,983,668	14,983,668
Less: Reappropriated	(25,606)	(21,564)	0	0
Subtotal: General Funds	41,494,772	16,116,147	15,616,147	15,631,631
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	100,054,423	117,543,000	117,543,000	137,260,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	100,054,423	117,543,000	117,543,000	137,260,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	33,873	33,873	33,873
Employee Benefits	0	500	500	500
Other Expenses	0	7,997	7,997	7,997
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	0	42,370	42,370	42,370
Total FTE Positions	5.50	5.50	5.50	5.50
Total Expenditures	141,549,195	133,701,517	133,201,517	152,934,001

Department of Administration

Purpose and Goals

The Department of Administration is responsible for implementing fiscal and administrative policies in executive branch agencies as directed by the Governor. The department will operate a cost-efficient, customer-oriented service department whose actions are transparent to taxpayers, resulting in innovative solutions and quality results for a government that effectively serves West Virginia and its citizens.

Goals/Objectives:

- * Maximize the State's human resources through effective recruitment, retention, classification, and compensation.
- * Provide an innovative and responsive employment system to recruit, hire, and retain qualified candidates.
- * Ensure the continuity of the organization during extraordinary circumstances.
- * Refine contingency plans (continuity of governance and operations plans) to ensure the stability of essential government functions in a wide range of emergencies and disasters. The Department of Administration will continue to refine its completed and tested Continuity of Operations Plan (COOP) in support of the Governor's Continuity of Government plan.
- * Maintain the security and integrity of data storage, data transfer, and communications. This includes electronic data, paper storage, and retention schedules and in particular the improvement of cyber security protection.
- * Ensure prudent and fair spending practices in procuring quality goods and services.
- * Oversee the procurement of goods and services in excess of \$25,000 and monitor delegated purchasing procedures for acquisitions of \$25,000 or less.
- * Provide affordable health care benefits.
- * Administer affordable insurance programs and services that protect, promote, and benefit the health and well-being of its 220,000 members.
- * Prepare valid financial information to allow sound financial decision making for citizens and decision-makers.
- * Maintain financial records supporting the comprehensive annual financial report, prepared in accordance with Generally Accepted Accounting Principles (GAAP).
- * Prepare the Single Audit and Statewide Cost Allocation Plans to ensure compliance with federal regulations.
- * Administer retirement benefits.
- * Ensure annuity payments, refunds, and other related transactions are processed in a timely and accurate manner for the nine retirement plans under the purview of the Consolidated Public Retirement Board.
- * Manage state-owned assets both on the Capitol campus and throughout West Virginia.
- * Continue the implementation of a five-year Capitol Maintenance Plan to ensure proper preservation of government facilities.
- * Provide oversight of the purchase, retention, and sale of vehicles and to reduce associated operational and managerial costs.
- * Maintain an effective and centralized statewide resource for proactive space management.
- * Foster integrated business and information technology through a comprehensive technological architectural plan.
- * Develop information technology protocols while consolidating and integrating systems to achieve seamless delivery and knowledge exchange.
- * Continue implementation of a statewide records management system.
- * Ensure divisions and agencies of the Department of Administration have a revised records retention policy and schedule that meet all legal and operational requirements for the various types of information stored.

Department Budget Discussion

The FY 2025 Current Level appropriation request should be sufficient to allow the Cabinet Secretary's office to operate within the current level.

There are no future financial issues at this time.

Summary of Services and Performance Measures

DESIGN BUILD BOARD

This activity is used for the design and construction of new projects.

Department of Administration

FTEs:	0.00	Annual Program Cost:		\$4,000	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

EMPLOYEE PENSION & HEALTH CARE BENEFIT FUND

Provides for unfunded healthcare benefits or unfunded pension benefits.

FTEs:	0.00	Annual Program Cost:		\$37,543,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

FINANCIAL ADVISOR

The Financial Advisor activity is for professional consulting services on a broad range of public finance issues; including advising in the structuring, issuance, and sale of bonds, and serving as a liaison between the state and bond rating agencies.

FTEs:	0.00	Annual Program Cost:		\$27,546	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

LEASE RENTAL PAYMENTS

Provides financing for the acquisition, construction, and equipment of correctional facilities.

FTEs:	0.00	Annual Program Cost:		\$14,850,000	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

PEW GRANT

Provides for Pew Charitable Trust Activity. The Pew Charitable Trust is providing guidance and assistance to the state in connection with the state's Government Performance Project.

FTEs:	0.00	Annual Program Cost:		\$7,997	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

SECRETARY'S OFFICE

Operate a cost-efficient, customer-oriented service department whose actions are transparent to taxpayers and result in innovative, quality solutions for a government that effectively serves West Virginians.

Goals/Objectives:

Maximize the state's human resources through effective recruitment, retention, classification, and compensation.

*Provide an innovative and responsive employment system to recruit, hire, and retain qualified candidates.

Ensure the continuity of the organization during extraordinary circumstances.

*Refine contingency plans (continuity of governance and operations plans) to ensure the stability of essential government functions in a wide range of emergencies and disasters. The Department of Administration will continue to refine its completed and tested Continuity of Operations Plan (COOP) in support of the Governor's Continuity of Government plan.

*Maintain the security and integrity of data storage, data transfer, and communications. This includes electronic data, paper storage and retention schedules, and in particular the improvement of cyber security protection.

Ensure prudent and fair spending practices in procuring quality goods and services.

*Oversee the procurement of goods and services in excess of \$25,000, and monitor delegated purchasing procedures for acquisitions of \$25,000 or less.

Provide affordable health care benefits.

*Administer affordable insurance programs and services that protect, promote, and benefit the health and well-being of its 220,000 members.

Prepare valid financial information to allow sound financial decision making for citizens and decision-makers.

Department of Administration

*Maintain financial records supporting the comprehensive annual financial report, prepared in accordance with generally accepted accounting principles (GAAP).

*Prepare the Single Audit and Statewide Cost Allocation Plans to ensure compliance with federal regulations.

Administer retirement benefits.

*Ensure annuity payments, refunds, and other related transactions are processed in a timely and accurate manner for the nine retirement plans under the purview of the Consolidated Public Retirement Board.

Manage state-owned assets both on the Capitol campus and throughout WV.

*Continue the implementation of a five-year Capitol Maintenance Plan to ensure proper preservation of government facilities.

*Provide oversight of the purchase, retention, and sale of vehicles, and to reduce associated operational and managerial costs.

*Maintain an effective and centralized statewide resource for proactive space management.

Foster integrated business and information technology through a comprehensive technological architectural plan.

*Develop information technology protocols while consolidating and integrating systems to achieve seamless delivery and knowledge exchange.

Continue implementation of a statewide records management system.

*Ensure divisions and agencies of the Department of Administration have a revised records retention policy and schedule that meet all legal and operational requirements for the various types of information stored.

FTEs:	5.50	Annual Program Cost:		\$734,501	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Complete and submit CAFR document by December 1 each year...goal is 100% each year.	100	100	100
Complete and submit Single Audit on time each year by February 15...goal is 100%	100	100	100

STATE EMPLOYEES SICK LEAVE FUND

Establish the sick leave buyback program whereby eligible employees can exchange accrued annual and sick leave for a lump sum payment from the state.

FTEs:	0.00	Annual Program Cost:		\$34,373	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

TOBACCO SETTLEMENT FUND

Court settlement revenues and investment earnings to ensure the treatment of tobacco related illnesses.

FTEs:	0.00	Annual Program Cost:		\$80,000,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Aviation Division



Aviation Division Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	9.00	9.00	9.00	9.00
Total Personal Services	395,015	682,812	689,812	710,112
Employee Benefits	117,935	142,833	152,833	156,619
Other Expenses	439,834	468,277	458,479	458,479
Less: Reappropriated	0	(400)	0	0
Subtotal: General Funds	952,784	1,293,522	1,301,124	1,325,210
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	738,316	1,427,237	1,427,237	1,427,237
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	738,316	1,427,237	1,427,237	1,427,237
Total FTE Positions	9.00	9.00	9.00	9.00
Total Expenditures	1,691,100	2,720,759	2,728,361	2,752,447

Purpose and Goals

Manage all aircraft owned or possessed by the State of West Virginia or any of its departments, divisions, agencies, bureaus, boards, commissions, offices, or authorities: Provided that aircraft shall not be used for personal purposes.

Department Budget Discussion

The FY 2025 current level appropriation for the Aviation Division Special Appropriated Fund 2302 and General Fund 0615 are adequate to meet current level needs.

Due to the elimination of two vacant positions (vacant due to the inability to hire experienced pilots at the current salary structure), we are unable to hire fixed wing (airplane) pilots to allow adequate training/transition prior to current senior staff retirements. To continue operations in the safest possible manner will require two to three years for newly hired pilots to be trained in state operating standards by current senior staff. Also with aging equipment (airplanes and helicopters) maintenance costs will increase to keep the fleet in optimal and safe operating condition.

Summary of Services and Performance Measures

AVIATION DIVISION

The Aviation Division is to provide safe, efficient, and cost-effective air transportation for the Governor and state government agencies.

FTEs:	9.00	Annual Program Cost:		\$2,727,061	
Revenue Sources:	G	F	S	L	O
	48%	—%	52%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Maintain an accident and incident-free work environment. Our goal is 100% accident and incident free.	100	100	100

Board of Risk and Insurance Management



Board Of Risk And Insurance Management Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Other Funds				
FTE Positions	28.00	28.00	28.00	28.00
Total Personal Services	1,718,756	1,910,200	1,910,200	1,910,200
Employee Benefits	448,659	537,060	537,060	537,060
Other Expenses	148,463,821	215,381,837	115,381,837	115,381,837
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	150,631,236	217,829,097	117,829,097	117,829,097
Total FTE Positions	28.00	28.00	28.00	28.00
Total Expenditures	150,631,236	217,829,097	117,829,097	117,829,097

Purpose and Goals

BRIM provides insurance for various programs:

- State entity program - property, casualty, and cyber insurance to state agencies.
- Mine subsidence program - administers a coal mine subsidence reinsurance program for damage caused by the collapse of underground coal mines.
- Non-State/Senate Bill 3 program (SB 3) - property, casualty and cyber insurance to boards of education and property and casualty insurance to other governmental entities and nonprofit organizations.
- Oversees the State Privacy Office for Executive Branch agencies.

Administrative/Finance

- Oversee the annual completion of the audit of BRIM's financial statements.
- Coordinates budgetary/financial plans and premium projections.
- Oversees all actuarial, treasury, investment, financial, and accounting processes of the agency.

Claims

- Directly handle first party property and mine subsidence claims, utilizing the services of independent adjusters and engineers.
- Oversee the handling of the state entity and Non-State/SB 3 programs liability claims processing performed by an external claims administrator.

Loss Control

- Advise customers in developing strategies and policies, in identifying exposures, and in aiding customers in preventing losses and claims.
- Provide a system of credits and surcharges to individual premiums by evaluating actual loss control policies and procedures of individual insured entities.

Underwriting

- Review and finalize the premiums for the State and Non-State SB 3 programs that are calculated by an independent actuary.
- Collect information by mailing a renewal questionnaire.
- Maintain the customer database .

Privacy Office

- Leads the State Privacy Program for Executive Branch agencies, including the West Virginia Privacy Management Team, which protects the privacy of personally identifiable information, including protected health information, collected and maintained through governance, risk management, and compliance.

Department Budget Discussion

Ongoing funding will be required to oversee and operate the State Privacy Office which was moved to the West Virginia Board of Risk and Insurance Management as a result of Executive Order 3-17 signed May 18th, 2017.

Due to unplanned and unforeseen circumstances, reported claim allocated expenses and incurred but not reported expenses may exceed forecasts.

Summary of Services and Performance Measures

BOARD OF RISK AND INSURANCE MANAGEMENT

The State program provides property, casualty, and cyber insurance to state agencies.

The SB 3 program provides property, casualty and cyber insurance to boards of education and property and casualty insurance to other governmental entities and nonprofit organizations.

The mine subsidence program administers a coal mine subsidence reinsurance program for damage caused by the collapse of underground coal mines.

FTEs:	28.00	Annual Program Cost:		\$117,829,097	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Mine Subsidence net position (in millions)	77,953,000	84,611,200	80,000,000
SB 3 net position (in millions)	(50,556,000)	61,310,800	(45,550,000)
State net position (in millions)	122,124,000	72,169,262	85,000,000

Commission on Uniform State Laws



Commission On Uniform State Laws Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	41,788	53,152	45,550	45,550
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	41,788	53,152	45,550	45,550
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	41,788	53,152	45,550	45,550

Purpose and Goals

The Commission on Uniform State Laws consists of three bipartisan members appointed by the Governor pursuant to the terms of WV Code 29-1A-4. This Commission works with similar ones that serve each of the 50 states and the territorial possessions of the United States. Its members serve on drafting committees of the national conference, as well as special and select committees of that body, and annually meet in a national conference to promulgate uniform laws that are made available to state legislative bodies.

The mission of the Commission of Uniform State Laws is to develop, promulgate, and encourage passage of statutes in West Virginia that are uniform and compatible with those of other states so as to avoid conflicts of law and to preempt federal legislation in as many areas as possible. The commission counsels and confers with the West Virginia Legislature and participates in a national conference.

Department Budget Discussion

The Commission on Uniform State Law's Current Level Budget is currently not sufficient. The Association Dues increased over the past several years. While salaries are not paid to the Commission members they are required to attend the annual conference. The Commission would be significantly impacted by any type of Budget cut.

Consolidated Public Retirement Board



Consolidated Public Retirement Board Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Other Funds				
FTE Positions	100.00	100.00	100.00	100.00
Total Personal Services	4,788,712	5,720,713	5,720,713	5,720,713
Employee Benefits	1,429,884	1,827,862	1,827,862	1,827,862
Other Expenses	2,818,540	4,336,922	4,336,922	4,336,922
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	9,037,136	11,885,497	11,885,497	11,885,497
Total FTE Positions	100.00	100.00	100.00	100.00
Total Expenditures	9,037,136	11,885,497	11,885,497	11,885,497

Purpose and Goals

The Consolidated Public Retirement Board administers all public retirement plans of the State of West Virginia. This includes the Public Employees Retirement Systems; Teachers Defined Benefit Retirement System; Judges Retirement System; West Virginia State Police Death; Disability and Retirement System; West Virginia State Police Retirement System; Deputy Sheriff Retirement System; Teachers Defined Contribution Retirement System; Emergency Medical Services Retirement System; Municipal Police Officers and Firefighters Retirement System; and Division of Natural Resources Police Officers Retirement System.

Department Budget Discussion

Current level funding is necessary to administer all 10 of the current retirement systems and the State of West Virginia in an efficient and accurate manner. Future financial issues would include maintaining the new customized computer system to administer all 10 of the current retirement systems.

Department of Administration

Teachers Retirement System Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,191,648,269	1,897,614,633	1,897,614,633	1,897,614,633
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,191,648,269	1,897,614,633	1,897,614,633	1,897,614,633

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	1,191,648,269	1,897,614,633	1,897,614,633	1,897,614,633

Public Employees Retirement System Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	(5)	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	493,126,612	825,000,000	825,000,000	825,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	493,126,607	825,000,000	825,000,000	825,000,000

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	493,126,607	825,000,000	825,000,000	825,000,000

Judges Retirement System Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	4,658,916	9,500,000	9,500,000	9,500,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	4,658,916	9,500,000	9,500,000	9,500,000

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	4,658,916	9,500,000	9,500,000	9,500,000

Department of Administration

Teachers Defined Contribution Plan Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	15,720,598	24,550,000	24,550,000	24,550,000
Other Expenses	10,988,659	12,000,000	12,000,000	12,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	26,709,257	36,550,000	36,550,000	36,550,000

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	26,709,257	36,550,000	36,550,000	36,550,000

Deputy Sheriff Retirement System Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	15,888,916	23,250,000	23,250,000	23,250,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	15,888,916	23,250,000	23,250,000	23,250,000

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	15,888,916	23,250,000	23,250,000	23,250,000

Emergency Medical Services Retirement System Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	5,317,098	10,150,000	10,150,000	10,150,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	5,317,098	10,150,000	10,150,000	10,150,000

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	5,317,098	10,150,000	10,150,000	10,150,000

Department of Administration

Municipal Police Officers And Firefighters Retirement System Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	522,949	4,100,000	4,100,000	4,100,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	522,949	4,100,000	4,100,000	4,100,000

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	522,949	4,100,000	4,100,000	4,100,000

WV Division Of Natural Resources Police Officer Ret System Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	444,770	4,000,000	4,000,000	4,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	444,770	4,000,000	4,000,000	4,000,000

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	444,770	4,000,000	4,000,000	4,000,000

Division of Personnel



Division Of Personnel Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,500,000	0	0	1,800,000
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	1,500,000	0	0	1,800,000
Special Funds				
FTE Positions	57.50	57.50	57.50	57.50
Total Personal Services	2,427,870	3,963,536	3,944,484	4,060,484
Employee Benefits	704,570	1,055,477	1,074,529	1,096,163
Other Expenses	1,494,415	1,399,231	1,399,231	1,399,231
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	4,626,854	6,418,244	6,418,244	6,555,878
Total FTE Positions	57.50	57.50	57.50	57.50
Total Expenditures	6,126,854	6,418,244	6,418,244	8,355,878

Purpose and Goals

The Division of Personnel is responsible for providing organizational leadership in human resources management to agencies and units of state government.

Mission:

-The mission is to provide management processes and systems to support state agencies and affiliated county health departments in employing and retaining individuals of the highest ability and integrity, who can provide optimal governmental services for the citizens of West Virginia. The Division of Personnel (DOP) provides resources that promote trust and confidence in the department's services while advocating and advancing personal/ professional growth for all state employees and affiliated county health departments.

-Enhance the professionalism, effectiveness, and efficiency of the State's workforce.

-Provide growth and development opportunities for employees through training activities.

-Deliver cost-effective personnel programs that meet the needs of agencies of state government.

-Recruits and screens applicants for employment in state government.

-Proactively plan and manage the State's human resources to ensure effective utilization of the workforce.

Summary of Services and Performance Measures

DIVISION OF PERSONNEL

The mission of the Division of Personnel (DOP) is to provide personnel management processes and systems to support state agencies and affiliated county health departments in employing and retaining individuals of the highest ability and integrity, who can provide optimal governmental services for the citizens of West Virginia. The DOP provides resources that promote trust and confidence in the department's services while advocating and advancing personal/professional growth for all state employees and affiliated county health departments.

FTEs:	54.50	Annual Program Cost:		\$6,170,484	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Ensure that 90% of learner satisfaction ratings of all program evaluations meet quality expectations at an "effective" or "very effective" level	98	98	96
Ensure that all employee personnel electronic transactions are processed within 15 days and are in compliance with applicable statutes, regulations, policies, procedures, and compensation plans.	99	99	99
Ensure that all training programs are delivered within scheduled time frames and are consistent with client satisfaction expectations.	98	98	96
Post vacant positions to the automated system within one day of receipt of requests at least 90% of the time after reviewing for compliance with classification standards	90	90	90
Provide agencies with lists of qualified applicants to be considered in filling vacancies, furnishing the lists within seven business days of receipt of request at least 95% of the time	98	98	98

DOP-EEO OFFICE

The Equal Employment Opportunity Program was established through Executive Order 6-90 for all agencies under the jurisdiction of the Governor.

FTEs:	3.00	Annual Program Cost:		\$247,760	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
None			

Ethics Commission



Ethics Commission Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	7.00	7.00	7.00	7.00
Total Personal Services	415,943	510,376	507,580	524,545
Employee Benefits	107,079	129,848	132,644	135,808
Other Expenses	127,836	112,875	112,875	112,875
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	650,858	753,099	753,099	773,228
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	60,000	60,000	60,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	0	60,000	60,000	60,000
Total FTE Positions	7.00	7.00	7.00	7.00
Total Expenditures	650,858	813,099	813,099	833,228

Purpose and Goals

Mission

The mission of the Ethics Commission is to maintain confidence in the integrity and impartiality of the governmental process in the state of West Virginia and its political subdivisions and to aid public officials and public employees in the exercise of their official duties and employment; to define and establish minimum ethical standards for elected and appointed public officials and public employees; to eliminate actual conflicts of interest; to provide a means to define ethical standards; to provide a means of investigating and resolving ethical violations; and to provide administrative and criminal penalties for specific ethical violations herein found to be unlawful. W.V. Code 6B-1-2(b)

Department Budget Discussion

Appropriation request for FY 2025 is at the same level as FY 2024. This level of appropriation will allow the Ethics Commission to continue to maintain confidence in the integrity and impartiality of the governmental process in the state and its political subdivisions.

Summary of Services and Performance Measures

ETHICS COMMISSION

The mission of the Ethics Commission is to maintain confidence in the integrity and impartiality of the governmental process in the state of West Virginia and its political subdivisions and to aid public officials and public employees in the exercise of their official duties and employment; to define and establish minimum ethical standards for elected and appointed public officials and public employees; to eliminate actual conflicts of interest; to provide a means to define ethical standards; to provide a means of investigating and resolving ethical violations; and to provide administrative and criminal penalties for specific ethical violations herein found to be unlawful.

Operations:

- Enforces the Ethics Act by initiation, investigating, processing and adjudication complaints from individuals.

- Investigates and responds to telephones, e-mail, and other inquiries regarding potential violations of the Ethics Act.
- Issues formal Advisory Opinions interpreting the Ethics Act, the Open Government Meetings Act, and sections of the West Virginia Code relating to public contracts.
- Regulates lobbyists, including the administration of the registration, reporting and training requirements, and publishes an annual directory of lobbyists.
- Administers Financial Disclosure Statement reporting for candidates for public office and certain public officials.
- Processes and rules upon requests for employment exemptions, secondary employment exemptions, and school board exemptions.
- Answers inquiries from the press and public regarding lobbyist, Financial Disclosure Statements, the Ethics Act, the Open Government Meetings Act, and other provisions of the West Virginia Code over which the Ethics Commission has the authority to interpret.
- Administers the Code of Conduct for state administrative law judges.
- Provides written information to the public regarding the Ethics Act and the Open Government Meetings Act.

FTEs:	7.00	Annual Program Cost:		\$813,099	
Revenue Sources:	G	F	S	L	O
	93 %	— %	— %	— %	7 %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Answer of all formal written advisory opinion requests within 60 days of receipt.	100	100	100
Answer written inquiries within 10 business of receipt.	100	100	100
Process all lobbyist registrations within 10 business day of receipt.	100	100	100

Finance Division



Finance Division Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	7.75	7.50	7.50	7.50
Total Personal Services	369,244	441,104	441,104	457,054
Employee Benefits	116,016	133,785	133,785	136,759
Other Expenses	264,444	250,188	216,954	216,954
Less: Reappropriated	(39,576)	(33,234)	0	0
Subtotal: General Funds	710,127	791,843	791,843	810,767
Special Funds				
FTE Positions	16.00	16.25	15.25	15.25
Total Personal Services	811,412	1,054,884	1,054,884	1,099,109
Employee Benefits	224,631	531,434	531,434	539,682
Other Expenses	7,937	500,000	500,000	500,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,043,980	2,086,318	2,086,318	2,138,791
Other Funds				
FTE Positions	13.25	13.25	13.25	13.25
Total Personal Services	839,494	1,017,871	1,016,501	1,016,501
Employee Benefits	230,468	213,426	219,192	219,192
Other Expenses	2,481,848	2,738,285	2,733,889	2,733,889
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	3,551,810	3,969,582	3,969,582	3,969,582
Total FTE Positions	37.00	37.00	36.00	36.00
Total Expenditures	5,305,917	6,847,743	6,847,743	6,919,140

Purpose and Goals

The Division of Finance consists of three sections; Shared Services, Financial Accounting and Reporting, and Single Audit. The Shared Services Section is responsible for centralized general accounting, payroll, billing, accounts payable, accounts receivable, federal reporting, and procurement for the department. Financial Accounting and Reporting is responsible for establishing and maintaining the centralized accounting system and for preparation of the State's comprehensive annual financial report (CAFR). The Single Audit includes procuring, coordinating, and finalizing the single audit report and preparing the statewide cost allocation plan for submission to the federal government and state agencies to ensure compliance with federal rules and regulations.

Summary of Services and Performance Measures

ACCOUNTING

Finance Accounting is responsible for centralized general accounting, payroll, billing, accounts payable, accounts receivable, federal reporting, and procurement for the department.

FTEs:	15.75	Annual Program Cost:		\$2,228,091	
Revenue Sources:	G	F	S	L	O
	6 %	— %	94 %	— %	— %

Department of Administration

ACCOUNTING AND REPORTING SECTION (FARS)

The purpose of FARS is to prepare the Consolidated Annual Financial Report and provide valid financial information for sound financial decision-making.

FTEs:	7.00	Annual Program Cost:		\$650,070	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Complete and submit CAFR document by December 1 each year. Our goal is 100% each year.	100	100	100

SINGLE AUDIT

The Single Audit includes procuring, coordinating, and finalizing the single audit report and preparing the statewide cost allocation plan for submission to the federal government and state agencies to ensure compliance with federal rules and regulations.

FTEs:	13.25	Annual Program Cost:		\$3,969,582	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Complete and submit the West Virginia Single Audit by February 15th each year.	10000 %	10000 %	10000 %
Generate invoices, post payments, and pay invoices for DOA to keep an accurate accounts receivable.	100	100	100

Fleet Management Division



Fleet Management Division Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Special Funds				
FTE Positions	9.00	9.00	9.00	9.00
Total Personal Services	433,870	540,459	540,459	566,559
Employee Benefits	112,187	268,476	268,476	273,344
Other Expenses	9,286,969	12,448,614	12,448,614	12,448,614
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	9,833,026	13,257,549	13,257,549	13,288,517
Total FTE Positions	9	9	9	9
Total Expenditures	9,833,026	13,257,549	13,257,549	13,288,517

Purpose and Goals

- (1) To provide or contract for management services, including fueling and vehicle maintenance, and any other services necessary to properly manage the operation and use of state vehicles;
- (2) To preapprove and assist with purchase of new or replacement vehicles for agencies including facilitating financing arrangements;
- (3) To maintain a state vehicle fleet for all state vehicles that are one ton and under owned or leased by the State of West Virginia or any of its spending units;
- (4) To charge a fee for division services by spending units utilizing state vehicles;
- (5) To provide training and notice to fleet coordinators and spending units concerning the duties and responsibilities under this article, including any requirements related to the State Vehicle Title, Registration, and Relicensing Project of 2018;
- (6) To develop safe operation and other policies governing state vehicle use;
- (7) To propose rules for legislative approval;
- (8) Report annually to the Governor and to the Joint Committee on Government and Finance, regarding the operations of the state fleet and the utilization of state vehicles;
- (9) To develop and maintain, in cooperation with the Travel Management Office, state policies for the utilization of state vehicles, including establishing best practices for state vehicle use; and
- (10) To provide assistance upon request to any spending unit related to financing, purchasing, leasing, operating, maintaining, transferring, and decommissioning state vehicles.

Summary of Services and Performance Measures

FLEET MANAGEMENT DIVISION

The mission of the Fleet office is to provide safe, efficient, and cost-effective fleet services for the Governor and state government agencies.

FTEs:	9.00	Annual Program Cost:		\$13,257,549	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Increase the percentage of vehicles being driven more than 1,100 miles monthly or 13,200 miles to 75% by the end of FY 2020.	100	100	100
Maintain a government sector total operating costs in cents-per-mile that is lower than the private sector.	100	100	100
Maintain the percentage of vehicles that are five years old and have 120,000 miles to no more than 25% in FY 2020	100	100	100

General Services Division



General Services Division Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	51.50	51.00	51.00	51.00
Total Personal Services	2,046,743	2,324,705	2,367,705	2,504,005
Employee Benefits	679,620	660,990	617,990	643,410
Other Expenses	31,625,415	326,648,887	25,046,720	23,246,720
Less: Reappropriated	(19,679,165)	(46,602,167)	0	0
Subtotal: General Funds	14,672,613	283,032,415	28,032,415	26,394,135
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	9,996,988	10,000,000	10,000,000	10,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	9,996,988	10,000,000	10,000,000	10,000,000
Other Funds				
FTE Positions	64.50	69.00	69.00	69.00
Total Personal Services	3,229,269	3,678,548	3,632,609	3,632,609
Employee Benefits	1,051,878	1,236,719	1,214,871	1,214,871
Other Expenses	19,098,240	41,062,393	24,730,180	24,730,180
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	23,379,387	45,977,660	29,577,660	29,577,660
Total FTE Positions	116.00	120.00	120.00	120.00
Total Expenditures	48,048,988	339,010,075	67,610,075	65,971,795

Purpose and Goals

The Division of General Services is responsible for the management of the buildings and grounds of the Capitol Complex and other Department of Administration buildings throughout the State.

Department Budget Discussion

The Appropriation Request in FY 2025 for General Services is equal to the amount budgeted to the Agency for FY 2024. This level of appropriation will allow General Services Division to pay expenses from the funds created to provide care, custody, and control of the buildings and grounds on the Capitol Complex and in other locations owned and operated by the West Virginia Department of Administration. We as public officials and public employees have the responsibility to maintain the West Virginia State Capitol and other State-owned facilities to the best of our ability for the citizens of the State of West Virginia.

The Agency will continue to require funding to accomplish its mission goal of maintaining property owned by the West Virginia Department of Administration by performing major renovations to aging buildings to keep them code compliant while making them more energy efficient, safe, and suitable for public use.

Department of Administration

Summary of Services and Performance Measures

DEBT SERVICE

Pay the debt service payments on the EAST revenue bonds. The Regional Jail revenue bonds were paid off in FY 2021.

FTEs:	0.00	Annual Program Cost:		\$10,000,000	
Revenue Sources:	G	F	S	L	O
	— %	— %	— %	100 %	— %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
EAST debt services paid on-time	100	100	100

MAINTENANCE OF BUILDINGS AND GROUNDS

Responsible for project management for new construction of buildings and major renovation projects.

FTEs:	55.35	Annual Program Cost:		\$33,871,696	
Revenue Sources:	G	F	S	L	O
	83 %	— %	— %	— %	17 %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Progress Completion: Building Envelope Projects (Bldgs 36 & 37)	4	23	87
Progress Completion: Buildings 4, 6 and 22 Interior Renovations	47	73	100
Progress Completion: Elevator Modernizations	13	33	56
Progress Completion: Generator Plant and East Campus Construction	61	89	100
Progress Completion: HVAC Projects (ASHRAE, Humidity, Hot Water, etc.)	9	36	56

OPERATIONS AND MAINTENANCE

Complete Custodial, Maintenance, and Grounds services on-time and to the satisfaction of all GSD Customers.

FTEs:	64.65	Annual Program Cost:		\$23,738,379	
Revenue Sources:	G	F	S	L	O
	— %	— %	— %	— %	100 %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Complete Preventive Maintenance Tasks according to schedule	92	92	92
Survey of Customer Satisfaction with Performance of Service Requests	96	95	96

Information Services and Communications Division



Information Services And Communications Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Special Funds				
FTE Positions	261.50	261.50	261.50	261.50
Total Personal Services	11,918,258	16,535,239	17,535,239	18,113,789
Employee Benefits	3,448,405	5,145,801	5,145,801	5,253,701
Other Expenses	17,398,762	38,857,120	17,857,120	37,857,120
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	32,765,424	60,538,160	40,538,160	61,224,610

Other Funds				
FTE Positions	6.00	6.00	6.00	6.00
Total Personal Services	120,013	274,017	274,017	274,017
Employee Benefits	37,045	102,309	102,309	102,309
Other Expenses	21,678,105	21,313,103	21,313,103	21,313,103
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	21,835,162	21,689,429	21,689,429	21,689,429

Total FTE Positions	267.50	267.50	267.50	267.50
Total Expenditures	54,600,586	82,227,589	62,227,589	82,914,039

Purpose and Goals

The Information Services and Communications division consists of 7 sections:

1. Administration provides overall operations and management including accounting, asset management, billing, human resources, and procurement.
2. Client Services is responsible for providing on-site support to multiple agencies throughout the 55 counties and assisting with technology problems such as hardware and software support. In addition, Client Services is responsible for the oversight of electronic communication and configuration management.
3. Business Solutions Center provides state agencies with application software development/support and database development/support for all platforms including the enterprise server, web servers, midrange servers, and desktops.
4. Data Center operations is responsible for the mainframe, servers, storage, print, and customer support through the help desk and tier two support. Infrastructure design and support helps maintain the operations of the Capitol Complex communications network for all connected agencies and provides cost-effective telecommunication services for all agencies.
5. Information Security and Compliance develops and promotes information and security policies, "Best Practices," and training to ensure the integrity, confidentiality, and accountability of the State's electronic information system.
6. Telecommunication billing unit provides vendor payment of legitimate, uncontested invoices for telecommunication services to the providers within 90 days of invoice receipt, as well as, auditing, and invoicing the State agencies for the appropriate services.
7. Central mail operations is responsible for the State's mail services, both incoming and outgoing.

Goals/Objectives:

- Provide excellent customer service through a professional, accountable, and enthusiastic workforce in a supportive working environment.
- Modernize telephony infrastructure to provide cost-effective, reliable, and protected phone services.

- Enhance and upgrade security controls and solutions to improve the security of the State's data and infrastructure.
- Implement an Information Technology Service Management (ITSM) tool.

Summary of Services and Performance Measures

CENTRAL MAIL OPERATIONS

Central Mail is responsible for the state's mail services (incoming and outgoing).

FTEs:	6.00	Annual Program Cost:		\$7,536,529	
Revenue Sources:	G	F	S	L	O
	— %	— %	— %	— %	100 %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Automation Software which will integrate all print and mail equipment to enhance business functionality and continuity. To be fully	40	70	100

INFORMATION SERVICES AND COMMUNICATIONS

Information Services and Communications provides overall leadership and management of the state's information technology solutions leading to quality, cost-effective services; including data storage, telephone, email, network, and on-site support to multiple agencies throughout the 55 counties, as well as providing technical assistance and management of multiple information technology resources. Responsible for the development and implementation of information security policies, internal controls, best practices, training to ensure that the state's electronic information is protected, and auditing of agencies to ensure compliance with security and privacy policies and procedures.

FTEs:	261.50	Annual Program Cost:		\$40,538,160	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Achieve 95% or higher customer satisfaction on Tier 1 technology support services customer surveys.	95	96	97

TELECOMMUNICATIONS BILLING UNIT

Telecommunications Billing Unit provides payment of legitimate uncontested invoices for telecommunications services to the providers within 90 days of receipt.

FTEs:	0.00	Annual Program Cost:		\$14,152,900	
Revenue Sources:	G	F	S	L	O
	— %	— %	— %	— %	100 %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Implement a statewide hosted telephone solution to upgrade the state's antiquated telephone systems while providing the technological benefits of an IP-based infrastructure by the end of second quarter FY 2025	50	70	100

Office of Technology



Office Of Technology Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	2,000,000	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	0	2,000,000	0	0
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	5,221,925	2,577,533	0	0
Less: Reappropriated	(5,221,925)	(2,577,533)	0	0
Subtotal: Lottery Funds	0	0	0	0
Special Funds				
FTE Positions	4.00	4.00	4.00	4.00
Total Personal Services	282,568	369,038	369,038	374,838
Employee Benefits	62,561	93,561	93,561	94,643
Other Expenses	683,248	2,264,453	2,264,453	2,664,453
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,028,377	2,727,052	2,727,052	3,133,934
Total FTE Positions	4.00	4.00	4.00	4.00
Total Expenditures	1,028,377	4,727,052	2,727,052	3,133,934

Purpose and Goals

The Office of Technology provides administrative services under Chapter 5a Article 1a of the W.V. Code. Services include leadership and management to division personnel in the areas of office administration, procurement, RFP/RFQ development, financial reporting, telecommunication billing, and grant development. Also acts as liaison to the Legislature in matters of technology.

Goals/Objectives:

- Develop information technology key plans, policies, and strategies for West Virginia state government agencies while continuing technology upgrades for reliable and efficient communication.
- Develop and implement the strategic initiatives Digital Government and Technology Optimization to modernize government services and improve financial return on technology investments.

Summary of Services and Performance Measures

OFFICE OF TECHNOLOGY

The West Virginia Office of Technology provides administrative services under Chapter 5a, Article 1a of W.V. Code. Services include leadership and management to division personnel in the areas of office administration, procurement, RFP/RFQ development, financial reporting, telecommunications billing, and grant development. Also acts as liaison to the Legislature in matters of technology.

The West Virginia Office of Technology is responsible for developing the statewide information technology strategic direction, providing unifications and integration of technology solutions, infrastructure, and services that are protected, reliable, and cost-effective.

FTEs:	4.00	Annual Program Cost:		\$2,727,052	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
By the end of FY 2025, have a 50% completion rate in the development of a Cyber Risk as a Service Program.	25	35	50

West Virginia Prosecuting Attorneys Institute



Prosecuting Attorneys Institute Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	95,582	113,627	113,602	119,402
Employee Benefits	31,822	43,450	40,475	41,557
Other Expenses	145,886	536,657	527,085	527,085
Less: Reappropriated	(33,159)	(12,572)	0	0
Subtotal: General Funds	240,132	681,162	681,162	688,044
Special Funds				
FTE Positions	2.14	2.17	2.17	2.17
Total Personal Services	145,189	195,000	195,000	195,493
Employee Benefits	33,847	63,194	63,194	63,286
Other Expenses	174,756	303,151	303,151	303,151
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	353,792	561,345	561,345	561,930
Other Funds				
FTE Positions	0.87	0.83	0.83	0.83
Total Personal Services	70,368	85,494	85,494	85,494
Employee Benefits	17,738	26,223	26,223	26,223
Other Expenses	671	140,903	140,903	140,903
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	88,776	252,620	252,620	252,620
Total FTE Positions	5.00	5.00	5.00	5.00
Total Expenditures	682,700	1,495,127	1,495,127	1,502,594

Purpose and Goals

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

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

Summary of Services and Performance Measures

FORENSIC MEDICAL EXAMINATION FUND

The West Virginia Prosecuting Attorneys Institute's mission is to improve the quality of prosecution in the state and to oversee the administration of the forensic medical examination fund, which provides medical payments to facilities for forensic medical examinations.

FTEs:	0.70	Annual Program Cost:		\$568,607	
Revenue Sources:	G	F	S	L	O
	100 %	— %	— %	— %	— %

Department of Administration

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
By the end of FY 2025, have a 50% completion rate in the development of a Cyber Risk as a Service Program.	25	35	50

INSTITUTE CORE OPERATIONS

FUND 2521: Prosecution premiums to provide research and training for prosecutors, their staff, and other criminal justice personnel.

FUND 2522: Gifts, Grants, and Donations

FTEs:	4.30	Annual Program Cost:		\$926,020	
Revenue Sources:	G	F	S	L	O
	12 %	— %	61 %	— %	27 %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
None			

Public Defender Services



Public Defender Services Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	31.00	30.00	30.00	30.00
Total Personal Services	1,359,295	1,700,952	1,702,092	1,780,392
Employee Benefits	402,864	558,561	557,421	572,024
Other Expenses	55,923,877	43,910,046	35,843,328	35,843,328
Less: Reappropriated	(9,036,122)	(8,066,718)	0	0
Subtotal: General Funds	48,649,914	38,102,841	38,102,841	38,195,744
Other Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	24,021	120,100	120,100	120,100
Employee Benefits	5,243	48,591	48,591	48,591
Other Expenses	1,807,082	3,281,585	3,281,585	3,281,585
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,836,346	3,450,276	3,450,276	3,450,276
Total FTE Positions	33.00	32.00	32.00	32.00
Total Expenditures	50,486,260	41,553,117	41,553,117	41,646,020

Purpose and Goals

Department Description

Public Defender Services is an executive agency that administers and evaluates the various systems for the delivery of quality legal services to indigent persons in the State of West Virginia in fulfillment of the state's obligations under the Sixth and Fourteenth Amendments to the United

States Constitution and as set forth in the provisions of Article 21 of Chapter 29 of the West Virginia Code. The agency is also responsible for the payment of legal services provided to parents and children in abuse and neglect proceedings.

Mission:

- Ensure that payments to attorneys who have been appointed to represent eligible clients in eligible proceedings are processed in compliance with the governing statute, the agency's legislative rule and guidelines, and the Office of the Auditor's policies and procedures.
- Review applications for funding made by, and administer funding contracts awarded to, public defender corporations.
- Operate an appellate division for the representation of eligible clients in the Supreme Court of Appeals of West Virginia.
- Operate a habeas corpus division for the representation of eligible clients in the State's circuit courts.
- Report on the cost effectiveness of the various systems for delivery of legal services and make recommendations accordingly.
- Provide continuing legal education and research support to attorneys who are representing eligible clients in eligible proceedings.
- Develop and manage programs related to the holistic representation of eligible clients including services by recovery coaches, social workers, and aides for parents in termination proceedings.

Department Budget Discussion

Current Level Impact Statement

The current level of funding for Appropriation Unit 78800 is insufficient to pay in Fiscal Year 2024 the anticipated claims by court-appointed counsel for payment of the compensation earned, and the reimbursement of the expenses incurred, in their representation of indigent defendants in criminal proceedings or representation of indigent parties in child abuse and neglect proceedings. The current level of funding is sufficient to pay the claims up to, and partially through, the 2024 Legislative session requiring that a supplemental appropriation be obtained for payments for the remainder of the fiscal year.

The current level of funding for Appropriation Unit 7800 is insufficient to compensate attorneys more fully for their legal services. The current rate of \$60 per hour for out-of-court work and \$80 for in-court work is almost or actually \$100 less than what the federal courts are paying to

Criminal Justice Act panel attorneys and is resulting in many private counsel forgoing court-appointed work in state court. Particularly, circuit court judges are unable to find adequate counsel to serve as guardians ad litem in child abuse and neglect proceedings due to the work involved. For other guardian ad litem work compensated by the Supreme Court, the rate is \$20 an hour more. The rate paid by Public Defender Services was last increased in 2019.

The current funding for Appropriation Unit 35200 is insufficient because (i) an additional public defender corporation is operating in Morgantown for which the initial funding was included in a supplemental appropriation, rather than the original budget; (ii) while the level of funding for general operations has remained static, the public defender corporations have experienced increases in the general costs of doing business, including increases in the rentals for office space, increases in premiums for existing insurance coverages, additional premiums for needed insurance coverages for cyber security and employment practices liability, increased fees related to accounting and auditing services, increases in utility costs, and increases in technology needs including internet access and equipment; and (iii) the judicial reorganization as set forth in House

Bill 3332 affects existing public defender corporations because additional magistrates are authorized, additional circuit court judges are authorized, and additional counties are added to certain judicial circuits, all requiring additional personnel within the existing public defender corporations to cover the increased court appearances.

Statewide Office

The State of West Virginia has nineteen (19) public defender corporations operating in twenty (20) judicial circuits. Eleven (11) judicial circuits remain without a public defender corporation and depend on private attorneys to take court appointments. Private counsel's financial inability to hire staff makes the handling of cases inefficient and costlier than the handling of cases by a fully staffed public defender corporation. And, as reported by appointing judges, private counsel are increasingly reluctant to take court appointments at the current rate of compensation, which is \$60 an hour for out-of-court work and \$80 an hour for in-court work. The agency's position is that the statutorily envisioned statewide system of public defender corporations should be completed. Rather than developing eleven (11) more public defender corporations, however, the agency's position is that synergy mandates eliminating the discrete corporations and establishing a statewide office. Administrative costs would be lowered as four regional managers could do what thirty-one (31) highly-compensated chief public defenders would be doing. Moreover, this would solve a continuing frustration on the part of circuit court judges arising from conflicts that disqualify the corporations from appointments to many cases.

Child Abuse and Neglect

The explosion in the number of child abuse and neglect cases is a concern. This agency is structured to support criminal defense. The Supreme Court of Appeals is responsible for the training and support of guardians ad litem and parents' counsel, but tends to focus on the first and not the latter. These attorneys' compensation remains, however, with this agency at the statutory rates which has made it difficult for the Supreme Court of Appeals to recruit attorneys to serve as guardians ad litem. Representation of parents often falls to the criminal defense attorney when charges are pending concurrently with the child abuse and neglect proceeding. The criminal defense attorney is often ill-equipped to handle the child abuse and neglect proceedings. The agency's position is that the child abuse and neglect process should be handled by an agency or board that is solely focused on this issue. The appropriation to Public Defender Services for payment of these counsel would be made, instead, to this agency or board. This agency or board would also be able to seek federal participation under Title IV-E of the Social Security Act. The result would be more effective handling and resolution of such matters by an administrative body that focuses solely on this subject matter.

Rates of Compensation

If the increasing number of criminal cases and child abuse and neglect proceeds are to be handled effectively and efficiently, capable and experienced counsel will be needed. Currently, judges are experiencing more and more frustration in finding counsel to take appointments, especially in rural areas. This lack of interest is a direct correlation to the rate of compensation paid for such cases. The current rate of \$60 for in-court work and \$80 for out-of-court work was statutorily authorized in 2019. The impact was immediate and stabilized the court-appointed system for several years. However, five years have passed and attorneys are finding this rate to be inadequate to cover operating costs and administrative expenses. Older attorneys are retiring at a rapid rate and younger attorneys are taking other opportunities. Notably, the current rate is almost, if not actually, \$100 less than the federal rate for court appointments. For every \$5 increase in the rate of compensation, an additional appropriation of 2.2 million or 2.4 million dollars is required. Notwithstanding this cost, if the court-appointed system is to provide the constitutionally required representation, additional funding will be necessary.

Judicial Reorganization

While the addition of judges and magistrates to various circuits was necessary, a consequence is that, in many circuits, the public defender corporations will require an additional attorney to handle the additional appearances and in-court time. Moreover, counties were added to circuits in which public defender corporations operate, requiring, again, additional personnel to handle the additional caseload.

Summary of Services and Performance Measures

PUBLIC DEFENDER SERVICES

Pursuant to W.V. Code 29-21-4, the agency has as its principal purpose the development and improvement of programs by which the state provides legal representation to indigent persons. In furtherance of this purpose, the agency operates (i) an appellate advocacy division; (ii) a habeas corpus division; (iii) a voucher processing division for payment of court-appointed counsel; (iv) a resource center to administer the funding of, and provide support to, the state's 18 public defender corporations; and (v) a criminal law research center to provide education and legal support to criminal defense attorneys. As well as a Administrative Division that oversee daily operations of the agency.

FTEs:	32.00	Annual Program Cost:		\$41,553,117	
Revenue Sources:	G	F	S	L	O
	92 %	— %	— %	— %	8 %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Appointed Counsel Services - Process vouchers for the payment of services by court-appointed private counsel in a timely manner to avoid the payment of interest - Interest Paid	1,299	850	750
Appointed Counsel Services- Process vouchers for the payment of services by court-appointed private counsel in a timely manner to avoid the payment of interest - Claims Paid	38,811	39,000	39,000
Criminal Law Research Center-Title IVe - Number of Clients Contacted	255	300	350
Criminal Law Research Center-Title IVe - Number of Parental Resource Navigator (PRN)	10	15	18
Office of Legal Representation Represent financially eligible clients in post-conviction proceedings. - Cases Closed	22	20	20
Office of Legal Representation Represent financially eligible clients in post-conviction proceedings. - Cases Opened	24	20	20
Public Defender Corporation Resource Center - Public Defender Corporations - Cases	29958	37240	43190
Public Defender Corporation Resource Center - Public Defendr Corporations - Cost per Case	757	656	650

West Virginia Public Employees Grievance Board



Public Employees Grievance Board Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	12.00	11.00	11.00	11.00
Total Personal Services	677,859	811,006	811,006	837,106
Employee Benefits	186,658	216,167	216,167	221,035
Other Expenses	207,238	155,085	155,085	155,085
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	1,071,756	1,182,258	1,182,258	1,213,226
Total FTE Positions	12.00	11.00	11.00	11.00
Total Expenditures	1,071,756	1,182,258	1,182,258	1,213,226

Purpose and Goals

The Public Employees Grievance Board is a five person board appointed by the Governor by and with the advice of the senate for overlapping terms of three years. It sets the procedures for the grievance process for the employees of the executive branch, county school systems, and institutions of higher education throughout the State. It directly employs the staff and administrative law judges (ALJs) responsible for managing and rendering decisions at the final levels of the grievance process. The ALJs of the Grievance Board hold all hearings in neutral or agreed upon locations, and render binding written decisions, subject to limited judicial review, which are published and comprise the body of administrative law governing state and educational employment law. ALJs also interpret the statutes and rules affecting the employment of state, education, and higher education personnel. The Grievance Board also provides a neutral and certified record of the cases appealed to the Judicial Branch from the grievance process, and mediation services at all levels of the grievance process as an alternative means of dispute resolution.

Mission:

-The mission of the West Virginia Public Employees Grievance Board is to provide a fair, consistent, and expedient administrative process for resolving employment disputes between the employers and employees of the State's executive branch, public institutions of higher education, county boards of education, and county health departments.

Goals/Objectives:

- Provide group specific training as needed regarding the grievance process to employees, employers and their representatives.
- Process all grievances in a timely manner.

Department Budget Discussion

Appropriation request for FY 2025 is at the same level as FY 2024. This level of appropriation will allow the Grievance Board to continue to maintain and provide a fair, consistent, and expedient administrative process for resolving employment disputes.

The Grievance Board continually faces an annual shortfall in their current expenses which is needed to properly administer the grievance procedure in accordance with statutory code. An increase in the overall appropriation for Current Expenses (13000) would eliminate the need to annually request Secretary Transfers.

Summary of Services and Performance Measures

PUBLIC EMPLOYEES GRIEVANCE BOARD

The mission of the West Virginia Public Employees Grievance Board is to provide a fair, consistent, and expedient administrative process for resolving employment disputes between the employers and employees of the state's executive branch, public institutions of higher education, county boards of education, and county health departments.

FTEs:	11.00	Annual Program Cost:		\$1,182,258	
Revenue Sources:	G	F	S	L	O
	100 %	— %	— %	— %	— %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Process all grievances in a timely manner. Increase to 96% in FY 2025, the percentage of L3 decisions issued by administrative law judges within 30 days after a hearing or the receipt of the proposed findings of fact and conclusions of law.	97	95	96

Public Employees Insurance Agency



Public Employees Insurance Agency Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	21,000,000	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	21,000,000	0	0	0
Other Funds				
FTE Positions	54.70	54.70	54.70	54.70
Total Personal Services	606,124	3,231,500	3,231,500	3,231,500
Employee Benefits	13,538,268	14,750,888	14,750,888	14,750,888
Other Expenses	759,701,763	929,001,560	929,001,560	929,001,560
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	773,846,155	946,983,948	946,983,948	946,983,948
Total FTE Positions	54.70	54.70	54.70	54.70
Total Expenditures	794,846,155	946,983,948	946,983,948	946,983,948

Purpose and Goals

Mission

The Public Employees Insurance Agency (PEIA) administers affordable insurance-oriented programs and quality services that protect, promote, and benefit the health and well-being of the members.

Operations

- Provides health and life insurance to more than 180,000 state and nonstate agency employees and their dependents across West Virginia and the United States.
- Administers the eligibility and benefit plan design.
- Contracts with multiple third-party administrators to perform functions such as the claim adjudication process.
- Improves benefit plans and choices for members.
- Provides education and awareness related to insurance and health care.
- Advocates for members in matters that enhance being a PEIA member.
- Assists members regarding insurance and health care benefits.
- Collaborates with others to improve PEIA lifestyle programs and wellness services.
- Ensures that claims and other requests are processed promptly and accurately.
- Works with providers to ensure ample access to medical services at reasonable cost.

Department Budget Discussion

The West Virginia Public Employees Insurance Agency (PEIA) is an enterprise fund agency that operates on non appropriated special revenue funds. PEIA is charged with providing health, life, and other optional insurance benefits to policyholders.

PEIA is requesting an increase in total plan spending authority of \$70 million and additional State Employer premium revenue of \$62 million (\$40 General/\$22 Special.)

Maintaining the current level of spending will require benefit reductions which could contradict the Finance Board's financial plan to fund increased employee claim expenses for FY 2025.

PEIA continues to face healthcare cost inflation that surpasses other sectors. This is a national issue and there is no indication that it will change over the next 5 years.

With current benefit levels, PEIA can expect to see an aggregate increase of \$336 million in claim costs over the next four years after 2025 (claim expenses for FY 2026 through 2029: \$990 million, \$1.1 billion, \$1.16 billion, and \$1.2 billion.) In order to offset these increases and maintain necessary reserve levels, the board must propose premium increases and/or benefit adjustments.

Over the next four years the board will be proposing an estimated \$336 million in either benefit reductions or premium increases for participating employers and employees of PEIA.

Summary of Services and Performance Measures

PEIA

Provide the best possible benefit packages to members and increase health awareness while maintaining the inherent fiduciary responsibilities of public funds administration.

-Increase the current enrollment of Preferred Provider Benefit (PPB) Plan C and D by 20% in FY 2025.

Improve the quality of care while improving cost controls by increasing enrollment in PEIA's Comprehensive Care Program (CCP) from 34,600 to 35,250 during FY 2025.

Increase healthy lifestyles and overall health awareness through PEIA's Healthy Tomorrows Program promoting utilization of primary care physicians and disease management and wellness programs.

-Improve member health by continuing to review the Healthy Tomorrows Program for improvements, or additions to the 7 various disease management and wellness programs in FY 2025.

Improve customer service, member communications, and operations efficiency.

- Reach 84% of all open enrollment transactions completed online for the FY 2025 open enrollment period.

Maintain a minimum of 99% financial accuracy of claims paid each year.

Maintain a minimum of 98% correctly paid claims each year.

Maintain a claim processing turnaround of 10 working days for 92% of the claims.

1. PPB is PEIA's self-funded preferred provider benefit plans.

2. Plan C is a high deductible health plan that can be paired with a health savings account or a health reimbursement account.

3. Plan D is a health plan that consists of West Virginia residents using only West Virginia health care providers (with very limited exceptions).

FTEs:	54.70	Annual Program Cost:		\$946,983,948	
Revenue Sources:	G	F	S	L	O
	— %	— %	— %	— %	100 %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Enhance healthy lifestyles and health awareness with more wellness programs	6	7	8
Improve operational efficiency with greater online transactions	80	82	84
Increase CCP enrollment	34,620	35,000	35,250
Increase Plan C enrollment	2,132	2,300	2,500
Increase Plan D enrollment	1,163	1,300	1,500
Maintain 92% of claims processing in 10 working days	93	92	92
Maintain 98% Financial accuracy of claims paid	99	98	98
Maintain 99% Correctly paid claim	100	99	99

Purchasing Division



Purchasing Division Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	13.10	13.10	13.10	13.10
Total Personal Services	715,746	855,787	856,573	883,833
Employee Benefits	221,709	249,980	249,194	254,278
Other Expenses	6,920	8,551	8,551	8,551
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	944,375	1,114,318	1,114,318	1,146,662
Special Funds				
FTE Positions	21.10	21.10	21.10	21.10
Total Personal Services	755,754	1,283,547	1,274,939	1,327,429
Employee Benefits	229,330	326,432	335,040	344,829
Other Expenses	314,373	509,903	509,903	509,903
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,299,457	2,119,882	2,119,882	2,182,161
Other Funds				
FTE Positions	5.80	5.80	5.80	5.80
Total Personal Services	327,652	385,637	385,985	385,985
Employee Benefits	85,003	91,357	93,723	93,723
Other Expenses	88,462	291,179	288,465	288,465
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	501,117	768,173	768,173	768,173
Total FTE Positions	40.00	40.00	40.00	40.00
Total Expenditures	2,744,949	4,002,373	4,002,373	4,096,996

Purpose and Goals

The Division of Purchasing is the centralized unit of state government responsible for the procurement of goods and services for state agencies of the executive branch, except for higher education and DOH construction. The division is also responsible for enforcement of the State's travel regulations and the handling of state and federal surplus property.

Mission:

- Provide valued services to its customers by making sound and effective decisions in accordance with state law.
- Exercise prudent and fair spending practices in acquiring quality goods and services in a timely fashion.
- Continually improve the services the agency offers to maximize the efficiency of state government.
- Provide leadership and guidance to its customers - state agencies, vendors, legislators, and the general public - in building lasting business relationships.

Department Budget Discussion

We have no issues operating under the current-level budget.. We are watching the decrease in vendor registration fees and the reduction of the percentage of the p-card rebate.

Department of Administration

Summary of Services and Performance Measures

DOH REIMBURSEMENT

The Purchasing Division provides dedicated buyer services to the Division of Highways (Department of Transportation) for the acquisition of all commodities and services in excess of \$25,000, excluding highway construction.

FTEs:	5.80	Annual Program Cost:		\$698,173	
Revenue Sources:	G	F	S	L	O
	— %	— %	— %	— %	100 %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
New award transactions and central delivery orders processed for DOH	100	100	100

PURCHASING GENERAL FUND

The Purchasing Division administers the formal competitive bid process for all commodities and services over \$25,000. This section is committed to providing its services to state agencies in an efficient and ethical manner that will reduce cost, maximize competition, promote good customer and vendor relations, protect public funds, ensure compliance with the West Virginia Code, and preserve the integrity and consistency of the process. The Purchasing Division provides professional services and training to state agencies and vendors. The services include communication, professional development and training, electronic purchase order encumbrance, imaging and distribution, bid receipt, bid package distribution, and technical services and applications (including e-procurement).

FTEs:	13.10	Annual Program Cost:		\$1,114,318	
Revenue Sources:	G	F	S	L	O
	100 %	— %	— %	— %	— %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Conduct a minimum of 30 hours in training workshops for agency purchasers	100.0	100	100

PURCHASING IMPROVEMENT FUND

The Purchasing Improvement Fund is used for training related to purchasing procedures, the Purchasing Card program, and for the inspection program where staff visit agencies to review and audit their documentation.

FTEs:	6.20	Annual Program Cost:		\$603,411	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

SEMINARS AND CLASSES

The Purchasing Division provides training to its customers, including state agencies and the vendor community. Workshop sessions targeting purchasing-related topics are provided, with ample opportunity for questions to be answered. Networking opportunities are another benefit of training events, allowing individuals to meet and discuss issues related to their jobs.

FTEs:	0.00	Annual Program Cost:		\$70,000	
Revenue Sources:	G	F	S	L	O
	— %	— %	— %	— %	100 %

Department of Administration

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Provide purchasing training to representatives of at least 75% of agencies under Purchasing's authority	100	100	100

VENDOR REGISTRATION

Vendor Registration is charged with registering all vendors who wish to sell commodities and services to the state of West Virginia in accordance with the West Virginia Code by reviewing all disclosure statements for completeness and accuracy, processing all forms and depositing annual fees, and returning incomplete forms to vendors with detailed instruction for completion.

FTEs:	14.90	Annual Program Cost:		\$1,515,471	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Real Estate Division



Real Estate Division Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	8.70	8.70	8.20	8.20
Total Personal Services	530,419	583,894	583,894	604,774
Employee Benefits	144,451	144,214	144,214	148,108
Other Expenses	140,593	149,889	149,889	149,889
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	815,464	877,997	877,997	902,771
Other Funds				
FTE Positions	10.30	10.30	9.30	9.30
Total Personal Services	352,027	459,616	459,616	459,616
Employee Benefits	121,862	138,660	134,660	134,660
Other Expenses	105,866	75,725	79,725	79,725
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	579,755	674,001	674,001	674,001
Total FTE Positions	19.00	19.00	17.50	17.50
Total Expenditures	1,395,219	1,551,998	1,551,998	1,576,772

Purpose and Goals

The mission of the Real Estate Division is to maintain an effective and centralized statewide resource for proactive space management and planning, helping its client agencies to operate optimally in the best office and workspace possible.

Department Budget Discussion

The Appropriation Request in FY 2025 for the Real Estate Division is at the same level as FY 2024 budget. This level of funds will allow the Real Estate Division to continue their mission of a highly qualified and effective centralized real estate resource for the Department of Administration.

There are no future financial issues anticipated.

Summary of Services and Performance Measures

PARKING LOTS OPERATIONS

Manages parking at the Capitol Complex by enforcing the parking rules for state employees and visitors.

FTEs:	9.30	Annual Program Cost:		\$649,501	
Revenue Sources:	G	F	S	L	O
	— %	— %	— %	— %	100 %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Reduce the number of outstanding citations to less than 10% by the end of fiscal year.	637	600	600

Department of Administration

REAL ESTATE DIVISION

The Real Estate Division's mission is to maintain an effective and centralized statewide resource for proactive space management and planning, helping its client agencies to operate optimally in the best office and workspace possible.

FTEs:	8.20	Annual Program Cost:		\$902,497	
Revenue Sources:	G	F	S	L	O
	97 %	— %	— %	— %	3 %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Standardize real property management policies, procedures, and forms by the end of the fiscal year.	95	100	100

West Virginia Retiree Health Benefits Trust Fund



Retiree Health Benefit Trust Fund Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Other Funds				
FTE Positions	3.00	3.00	3.00	3.00
Total Personal Services	140,055	170,539	167,339	167,339
Employee Benefits	43,810,891	82,940,817	82,940,817	82,940,817
Other Expenses	83,208,426	96,202,321	96,205,521	96,205,521
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	127,159,371	179,313,677	179,313,677	179,313,677
Total FTE Positions	3.00	3.00	3.00	3.00
Total Expenditures	127,159,371	179,313,677	179,313,677	179,313,677

Purpose and Goals

Mission

The mission of the West Virginia Retiree Health Benefits Trust Fund is to provide and administer retiree postemployment health care benefits and the respective revenues and expenses of the cost-sharing multiple employer trust fund.

Operations

- Plans dedication of revenues to be preserved in trust for the purpose of funding other postemployment benefits and related expenses. (PEIA is responsible for the day-to-day operation of the fund.)
- Credits irrevocably all contributions, appropriations, earnings, and reserves to the fund to be available without fiscal year limitations for covered health care expenses and administration costs.
- Retains in the fund (as a special reserve for adverse fluctuations) any amount remaining after covered health care expenses and administration costs have been paid in full.
- Uses all assets of the fund solely for the payment of fund obligations and for no other purpose.
- Enhances benefits through wellness and preventative programs.
- Educates benefit coordinators and program directors concerning the reporting requirements of Governmental Accounting Standards Board (GASB) Statement 74 and 75.

Department Budget Discussion

Maintaining the current level would require RHBT to cut Retiree benefits \$10 million. RHBT has a premium stabilization reserve to assist in covering the assumed healthcare cost inflation causing the requested increase.

Medical and prescription drug trend assumptions result in increases of \$71 million in claim and capitation expenses for the Trust over the next four fiscal years (2026-2029). During this period the Board will utilize existing funding levels of active employee 'paygo' premiums, premium stabilization reserves and possible retiree premium increases.

The Trust is forecast to have an ending reserve of \$2.16 billion by FY 2027. The AAL is projected to be approximately \$1.76 billion by FY end 2027. The WV OPEB Plan should maintain an actuarially funded status.

Summary of Services and Performance Measures

RETIREE HEALTH BENEFIT TRUST FUND

Provide the best possible benefit packages to its retirees and increase health awareness while maintaining the inherent fiduciary responsibilities of the West Virginia Retiree Health Benefits Trust Fund.

- Obtain a trust fund reserve level of \$2 billion in FY 2026.
- Improve customer service, member communications, and operations.
- Maintain a minimum of 99.0% financial accuracy of claims paid (in dollars) each year.
- Maintain a minimum of 98.0% correctly paid claims each year.
- Maintain a claim processing turnaround of 12 working days for 95.0% of the claims.

FTEs:	3.00	Annual Program Cost:		\$179,313,677	
Revenue Sources:	G	F	S	L	O
	— %	— %	— %	— %	100 %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Increase trust reserve to \$2 billion	\$1.7	\$1.80	\$2
Maintain 95% of claims processed in 12 days	97	95	95
Maintain 98% correctly paid claims	99	98	98
Maintain 99% financial claims accuracy	100	99	99

Surplus Property



Surplus Property Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Other Funds				
FTE Positions	14.00	14.00	14.00	14.00
Total Personal Services	596,635	671,131	671,791	671,791
Employee Benefits	199,642	197,713	201,925	201,925
Other Expenses	1,372,591	1,568,913	1,564,041	1,564,041
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,168,868	2,437,757	2,437,757	2,437,757
Total FTE Positions	14.00	14.00	14.00	14.00
Total Expenditures	2,168,868	2,437,757	2,437,757	2,437,757

Purpose and Goals

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

Summary of Services and Performance Measures

FEDERAL SURPLUS PROPERTY

Federal Surplus Property acquires property from the federal government that may be utilized by state agencies, political subdivisions, other public agencies, and certain nonprofit organizations deemed eligible by the Code of Federal Regulations and the West Virginia Code.

FTEs:	0.00	Annual Program Cost:		\$200,000	
Revenue Sources:	G	F	S	L	O
	— %	— %	— %	— %	100 %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
100% of donations go to eligible donees	100	100	100

STATE SURPLUS PROPERTY

State Surplus Property manages the effective and efficient disposition of obsolete or unneeded property in accordance with the West Virginia Code by receiving surplus property from state agencies; making property available to other state agencies; and selling property to eligible organizations, public agencies, and the general public.

FTEs:	14.00	Annual Program Cost:		\$2,237,757	
Revenue Sources:	G	F	S	L	O
	— %	— %	— %	— %	100 %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
100% of negotiated sales are to eligible organizations	100	100	100

DEPARTMENT OF ARTS, CULTURE AND HISTORY



Department of Arts, Culture and History



Expenditure by Agency	Total FTE 11/30/2023	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Division of Culture And History	144.50	35,840,845	61,827,678	51,142,518	52,061,166
Educational Broadcasting Authority	60.00	8,342,074	16,041,194	9,438,310	9,630,997
Less: Reappropriated	0.00	(2,313,599)	(7,053,044)	0	0
Total	204.50	41,869,321	70,815,828	60,580,828	61,692,163

Expenditure by Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	128.22	128.22	128.22	128.22
Total Personal Services	5,811,982	6,540,233	6,539,933	7,245,163
Employee Benefits	1,901,713	2,016,748	2,017,048	2,212,295
Other Expenses	4,104,475	10,119,895	2,298,755	2,298,755
Less: Reappropriated	(1,360,985)	(1,121,140)	0	0
Subtotal: General Funds	10,457,185	17,555,736	10,855,736	11,756,213

Federal Funds				
FTE Positions	26.90	27.43	27.43	27.43
Total Personal Services	896,117	1,508,492	1,508,492	1,569,175
Employee Benefits	263,147	407,430	407,430	418,748
Other Expenses	7,573,529	15,097,471	14,612,471	14,612,471
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	8,732,792	17,013,393	16,528,393	16,600,394

Lottery Funds				
FTE Positions	4.55	4.03	4.03	4.03
Total Personal Services	189,324	337,257	337,257	346,030
Employee Benefits	40,287	79,663	79,663	81,299
Other Expenses	15,737,085	21,312,099	15,380,195	15,380,195
Less: Reappropriated	(952,614)	(5,931,904)	0	0
Subtotal: Lottery Funds	15,014,082	15,797,115	15,797,115	15,807,524

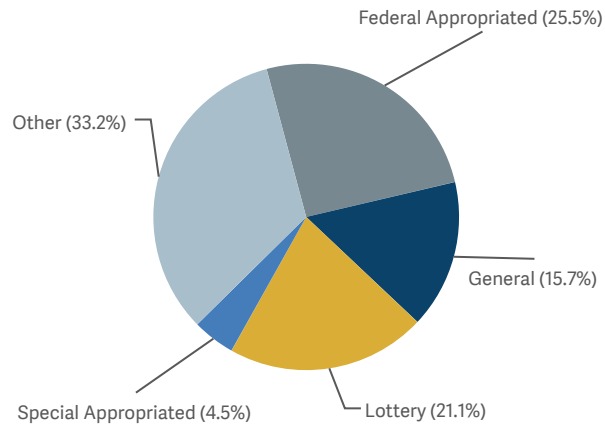
Special Funds				
FTE Positions	4.08	4.08	4.08	4.08
Total Personal Services	125,766	196,544	196,544	205,476
Employee Benefits	42,368	47,804	47,804	49,470
Other Expenses	289,576	991,569	991,569	991,569
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	457,709	1,235,917	1,235,917	1,246,515

Other Funds				
FTE Positions	40.75	40.75	40.75	40.75
Total Personal Services	1,184,730	2,052,264	2,052,264	2,151,589
Employee Benefits	363,526	639,389	639,389	657,914
Other Expenses	5,659,296	16,522,014	13,472,014	13,472,014
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	7,207,552	19,213,667	16,163,667	16,281,517

Total FTE Positions	204.50	204.50	204.50	204.51
Total Expenditures	41,869,321	70,815,828	60,580,828	61,692,163

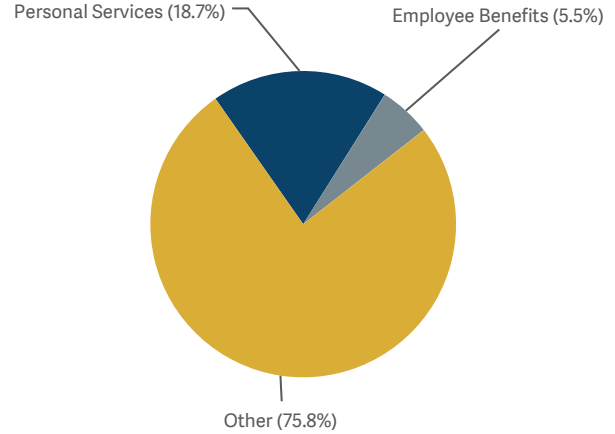
Department of Arts, Culture and History - Continued

Total Available Funds
Fiscal Year 2025*
\$74,769,226
(Estimated)

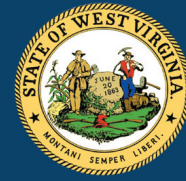


*Beginning balance plus revenue.

Recommended Expenditure by Agency
Fiscal Year 2025
\$61,692,163



Division of Culture and History



Division of Culture And History Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	82.22	82.22	82.22	82.22
Total Personal Services	3,272,784	3,841,145	3,841,145	4,418,775
Employee Benefits	1,148,418	1,204,179	1,204,179	1,375,629
Other Expenses	3,519,037	9,424,773	1,637,934	1,637,934
Less: Reappropriated	(1,348,799)	(1,086,839)	0	0
Subtotal: General Funds	6,591,440	13,383,258	6,683,258	7,432,338
Federal Funds				
FTE Positions	26.90	27.43	27.43	27.43
Total Personal Services	896,117	1,508,492	1,508,492	1,569,175
Employee Benefits	263,147	407,430	407,430	418,748
Other Expenses	7,573,529	15,097,471	14,612,471	14,612,471
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	8,732,792	17,013,393	16,528,393	16,600,394
Lottery Funds				
FTE Positions	4.55	4.03	4.03	4.03
Total Personal Services	189,324	337,257	337,257	346,030
Employee Benefits	40,287	79,663	79,663	81,299
Other Expenses	15,107,680	17,743,516	15,380,195	15,380,195
Less: Reappropriated	(323,208)	(2,363,321)	0	0
Subtotal: Lottery Funds	15,014,082	15,797,115	15,797,115	15,807,524
Special Funds				
FTE Positions	4.08	4.08	4.08	4.08
Total Personal Services	125,766	196,544	196,544	205,476
Employee Benefits	42,368	47,804	47,804	49,470
Other Expenses	289,576	991,569	991,569	991,569
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	457,709	1,235,917	1,235,917	1,246,515
Other Funds				
FTE Positions	26.75	26.75	26.75	26.75
Total Personal Services	422,865	1,096,455	1,096,455	1,160,980
Employee Benefits	193,855	354,090	354,090	366,125
Other Expenses	2,756,095	9,497,290	9,447,290	9,447,290
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	3,372,814	10,947,835	10,897,835	10,974,395
Total FTE Positions	144.50	144.50	144.50	144.51
Total Expenditures	34,168,838	58,377,518	51,142,518	52,061,166

Purpose and Goals

The mission of the West Virginia Department of Arts, Culture and History is to identify, preserve, protect, promote, and present the State's heritage through programs and services in the areas of archives and history, the arts, historic preservation, and museums.

Goals/Objectives

Department of Arts, Culture and History

- Enhance educational, artistic, historic, and cultural opportunities for all West Virginians.
- Promote collaboration among federal, state, and local education organizations.
- Conduct research on topics of interest in history, education, and the arts and share the results to inform state, local, and institutional policymakers.
- Operate effectively and administer efficiently the following programs and divisions within the Department of Arts, Culture, and History:
 - *West Virginia Commission for National and Community Services
 - *West Virginia Library Commission
 - *West Virginia Educational Broadcasting Authority
 - *West Virginia State Museum and historic sites
 - *West Virginia State Archives and History
 - *West Virginia State Historic Preservation Office
 - *West Virginia Arts Office
 - *National Coal Heritage Authority

Department Budget Discussion

In fiscal year 2018 WVDCH took a cut of \$688,725 in personal services and benefits. The division prepared for a budget reduction and gave up five positions. The actual cut was much greater than anticipated and forced the agency to move FTEs from general revenue to cultural facilities funding to avoid layoffs. These cultural facilities funds are intended for capital improvements, continual facilities improvements, museums upgrades, and general maintenance of the Culture Center and museums. Cultural facilities funding is essential in maintaining an up-to-date storage system for museum and archives collections and for historic preservation records that must be kept according to federal law. Without this improvement WVDACH, will have to continue funding numerous positions out of cultural facilities funds to the detriment of all facilities under WVDACH.

At this time, we are unaware of any major (over one million dollars) financial impacts that our current level funding will have in the next three years.

Summary of Services and Performance Measures

ADMINISTRATION

The Administration section provides operational guidance and support functions for the division.

*Operates the Culture Center (Kanawha County) relating to human resources, finance, procurement, grants management, building maintenance, custodial services, technical services, events planning, marketing and communication, and State Capitol Complex and Governor's Mansion tours.

*Develops and distributes such publications as:

Artworks Magazine - news for artists and the arts community from the West Virginia Arts Office and the West Virginia Commission on the Arts

Details - a newsletter from the West Virginia State Historic Preservation Office

Historic Preservation annual calendar

Event and exhibit brochures, programs, and announcements

Goldenseal - the quarterly magazine of West Virginia traditional life

Heritage - news about the division's museums

Media relations and communications, including news releases, media alerts, and personal contacts

*Manages websites and electronic communications.

*Coordinates Vandalia Gathering, West Virginia Ambassador's Camp, First Lady's Festival of Songs, West Virginia Dance Festival, and West Virginia Marching Band Invitational.

FTEs:	37.60	Annual Program Cost:		\$9,915,722	
Revenue Sources:	G	F	S	L	O
	27%	1%	—%	25%	47%

Department of Arts, Culture and History

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Enhance educational, artistic, historic, and cultural opportunities for all West Virginians through educational programs, events, grants, and fair and festivals reaching all counties in West Virginia (percent of counties reached).	100	100	100

ADMINISTRATIVE SERVICES

Monitors the agency's budget to ensure that all programs enhance and expand library information services in West Virginia and that they are implemented in accordance with state and federal regulations. Administrative Services includes Human Resources, Purchasing, Building Services, Public Information, State Library E-Rate Services, and Television Services.

FTEs:	10.00	Annual Program Cost:		\$11,376,770	
Revenue Sources:	G	F	S	L	O
	8%	—%	—%	88%	4%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Provide training and advisory services via the agency E-rate coordinator through train-the-trainer sessions, mailing list service announcements and current web-page postings in order to assist all West Virginia libraries in obtaining the E-rate discounts (percent of libraries participating).	100	100	100

AMERICORPS NATIONAL SERVICE PROGRAMS

AmeriCorps, the domestic Peace Corps, engages West Virginians in intensive, results-driven service to their community. AmeriCorps members make a commitment to a term of service (generally one year) with an agency or nonprofit organization working to fulfill a community-identified need.

*Administer the AmeriCorps National Service programs in a way that provides the most value to the citizens and communities of West Virginia.

*Promote civic engagement opportunities to West Virginians of all ages.

*Provide quality training to improve volunteer management and strengthen nonprofits.

*Develop a volunteer management train the trainer program.

FTEs:	10.01	Annual Program Cost:		\$9,864,134	
Revenue Sources:	G	F	S	L	O
	—%	81%	—%	4%	15%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Volunteer West Virginia will ensure a return of at least \$18 in leveraged federal and private resources in West Virginia for each \$1 invested by the State.	18	18	18

ARCHIVES AND HISTORY

The Archives and History section collects and preserves the State's public and historical records.

*Operates the West Virginia Archives and History Library and the West Virginia State Archives.

*Oversees the acquisition, processing, preservation, and dissemination of the collections of the State Archives.

*Develops online and on-site programming opportunities for lifelong learning.

*Manages the West Virginia Veterans Memorial Archives.

*Administers the state's Highway Historical Marker Program.

*Administers the West Virginia Records Management and Preservation Board's county records grant program (in its

Department of Arts, Culture and History

role as staff to the West Virginia Records Management and Preservation Board).

*Directs statewide program to digitize county records.

*Coordinates the West Virginia State History Bowl.

*Coordinates History Day at the Legislature.

FTEs:	18.00	Annual Program Cost:		\$2,019,637	
Revenue Sources:	G	F	S	L	O
	32%	—%	61%	—%	7%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
RMPB awards grant to many West Virginia county commissions for records management and preservation projects.	46	55	55

ARTS

The Arts section administers state and federal arts grants and services.

*Works with the West Virginia Commission on the Arts to administer funding for grants and service opportunities relating to the areas of:

-Arts Partners

-Community Arts

-Arts in Education

-Mini Grants

-Individual artists and underserved areas

-Cultural facilities / Capital improvements

-Fast track grants

-Travel and training

-Peer to peer assistance

*Coordinates Poetry Out Loud for the National Endowment For the Arts and the Poetry Foundation.

*Develops special initiatives.

*Coordinates VH-1 Save the Music Foundation (musical instrument program).

*Organizes Arts Day at the Legislature.

*Organizes Arts in our Communities conference.

*Partners with national and regional arts organizations.

FTEs:	7.00	Annual Program Cost:		\$3,712,812	
Revenue Sources:	G	F	S	L	O
	5%	52%	—%	22%	21%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Award grants for Arts in Education, Mini grants, Arts Partners, Community Arts Projects, EZ Arts Access, Professional Development, and Cultural Facilities (number of grants awarded).	108	110	110
Provide arts grants, support, and development services to nonprofit arts organizations every year in all 55 counties (measure by percentage).	100	100	100

DIGITAL ACCESS SERVICES

Digital Access Services facilitates the development and use of library technology hardware and software. This department allows the agency to provide equitable access for all public libraries in the state and their users, preventing digital access gaps. In 2023, the department is expanding its mission to incorporate additional technology-related services as identified during and after COVID-19. In FY 2022, the Library Commission paid for IT services for the public libraries to the OT through salary reimbursement. In 2023, the Library Commission will be charged for these services based on the Office of Technology rate schedule.

Department of Arts, Culture and History

FTEs:	0.00	Annual Program Cost:		\$943,353	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	100%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Continually strive to increase the average broadband connection speed (measured in MBPS).	600	750	1,000
Continue to provide information technology support to public libraries through the partnership with the WVOT (percentage).	50	75	100
Issue formula based grants for public libraries to expand services based on community needs.	10,784,148	15,000	20,000

HISTORIC PRESERVATION

The Historic Preservation section encourages, informs, supports, and participates in the efforts of West Virginians to identify, recognize, preserve, and protect the state's prehistoric and historic structures, objects, and sites by aiding federal and state agencies, local governments, and the general public in identifying and preserving the physical historic and prehistoric resources of West Virginia.

- *Distributes state and federal funds for local historic preservation projects.
- *Reviews federal-assisted and state-assisted projects for their impacts on historic resources.
- *Coordinates the National Register of Historic Places nomination process.
- *Reviews state and federal historic rehabilitation investment tax credit projects.
- *Provides assistance to local historic landmark commissions and certified local governments.
- *Promotes preservation through publications, workshops, and presentations.
- *Conducts systematic, statewide surveys to identify buildings, structures, and sites associated with state history.

FTEs:	14.25	Annual Program Cost:		\$2,419,538	
Revenue Sources:	G	F	S	L	O
	—%	66%	—%	17%	16%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Award State Historical Preservation Office development grant funding to 23 applicants per year.	23	23	23
Complete new listings in the National Register of Historic Places annually.	0	0	0
Review 15 historic rehabilitation tax credits in, estimating a \$30 million investment (in millions).	0	0	0

LIBRARY DEVELOPMENT SERVICES

Library Development and Services strengthens library services in West Virginia by providing leadership, continuing education, and support to public libraries. It encourages cooperation among all types of libraries and by promoting the role and value of libraries through statewide and local projects. In addition, it maintains the collections of the Library Commission through the acquisition, cataloging, and circulation of both print and electronic materials. The department plans, evaluates, and develops information services for state government and public libraries. In addition, it provides consulting, continuing education, and leadership to all the state's libraries in the areas of collection development, procedures for cataloging, processing, acquisitions, and interlibrary loan transactions.

FTEs:	8.00	Annual Program Cost:		\$6,207,623	
Revenue Sources:	G	F	S	L	O
	6%	69%	—%	9%	16%

Department of Arts, Culture and History

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Number of programs presented to public library staff and trustees.	15	20	25
Number of resources checked out to patrons or other public libraries.	5,241	6,000	65,000
Usage data from statewide resources for all West Virginians. (total resources viewed)	114,289	115,000	116,000

MUSEUMS

The Museums section collects and preserves the state's artifacts.

*Documents, identifies, collects, and preserves artifacts that pertain to the history of West Virginia.

*Provides management and educational workshops and programming at all division sites.

*Assists museums and organizations throughout the state, providing professional guidance.

*Manages the exhibition program (including traveling exhibits and related special programming).

*Provides artwork and artifact loans to museums and other historic and cultural organizations throughout the state.

*Operates the West Virginia State Museum (Kanawha), West Virginia Independence Hall (Ohio), Grave Creek Mound Archaeological Complex (Marshall), and Camp Washington-Carver (Fayette).

FTEs:	29.65	Annual Program Cost:		\$3,046,150	
Revenue Sources:	G	F	S	L	O
	52%	—%	—%	2%	46%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Increase the number of students visiting the State Museum with outreach efforts to all 55 counties (percentage)	100	100	100

NATIONAL COAL HERITAGE AREA AUTHORITY

National Coal Heritage Area (NCHA) is one of 55 congressionally designated heritage areas in the United States.

The NCHA received this designation because of the national significance of the development of the industry and coal communities. The NCHA encompasses twelve entire counties and two watersheds in southeastern West Virginia: Boone, Cabell, Fayette, McDowell, Mercer, Logan, Summers, Wyoming, Wayne, Mingo, Lincoln, Raleigh, and the Paint Creek and Cabin Creek Watersheds in Kanawha County. The NCHA preserves and interprets the rich coal history of the region and assists communities in the development of community-based tourism projects by providing technical assistance and grant funding for projects. This work is critical to the continued development of the tourism industry in the communities that have been devastated by the declines in the industry.

FTEs:	5.00	Annual Program Cost:		\$848,254	
Revenue Sources:	G	F	S	L	O
	—%	63%	—%	—%	37%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
To provide grants for community based tourism projects to assist the struggling coalfield communities in building and enhancing a tourism economy (Funds Awarded).	226,337	250,000	250,000

SPECIAL SERVICES

Department of Arts, Culture and History

Working with the National Library Services for the Blind and Print Disabled, the Special Services Division provides library materials in alternative formats to meet the needs of 1) blind West Virginians and those with temporary or permanent low vision, 2) residents with a physical disability, or 3) those with learning disabilities. It supports individuals with digital access across platforms of the National Library Service's Braille and Audio Reading Download (BARD) service and other resources. In addition, it provides custom downloads to those without standard access to hardware and broadband.

FTEs:	5.00	Annual Program Cost:		\$667,406	
Revenue Sources:	G	F	S	L	O
	54%	16%	—%	—%	30%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Number of digital and downloadable resources provided	200,160	250,000	300,000
Number of large print and Braille resources provided.	5,430	5,500	6,000

West Virginia Educational Broadcasting Authority



Educational Broadcasting Authority Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	46.00	46.00	46.00	46.00
Total Personal Services	2,539,199	2,699,088	2,698,788	2,826,388
Employee Benefits	753,295	812,569	812,869	836,666
Other Expenses	585,438	695,123	660,821	660,821
Less: Reappropriated	(12,186)	(34,302)	0	0
Subtotal: General Funds	3,865,745	4,172,478	4,172,478	4,323,875
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	0	0	0	0
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	629,405	3,568,583	0	0
Less: Reappropriated	(629,405)	(3,568,583)	0	0
Subtotal: Lottery Funds	0	0	0	0
Other Funds				
FTE Positions	14.00	14.00	14.00	14.00
Total Personal Services	761,865	955,809	955,809	990,609
Employee Benefits	169,671	285,299	285,299	291,789
Other Expenses	2,903,201	7,024,724	4,024,724	4,024,724
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	3,834,738	8,265,832	5,265,832	5,307,122
Total FTE Positions	60.00	60.00	60.00	60.00
Total Expenditures	7,700,483	12,438,310	9,438,310	9,630,997

Purpose and Goals

The Educational Broadcasting Authority (EBA) provides a vital educational and cultural service to the people of West Virginia. It transmits important information statewide about flooding and other potential damaging and deadly storms, and it keeps the public informed about state government. The EBA promotes the unique culture of West Virginia and Appalachia to the world through programs like Inside Appalachia and Mountain Stage. And it supplements the states schools and libraries with educational materials and programs that promote literacy and the emotional well-being of our youngest residents. The EBA accomplishes this through radio and television broadcasts, as well as online services.

Department Budget Discussion

The Educational Broadcasting Authority (EBA) funding has remained flat for several years. Despite this, the EBA has

Department of Arts, Culture and History

continued to provide a vital cultural and educational service to the people of West Virginia, but operating costs continue to increase. The EBA has been collaborating with other state agencies like the West Virginia Department of Education to find creative ways to serve its audience. The EBA has also been more aggressive in grant funding to help pay for education projects.

Continual increases in operation and production costs makes it difficult for the EBA to serve the communities if funding remains flat or decreases. Our facilities are old and in need of necessary upgrades, including repairing leaking roofs, replacing aging HVAC systems, and repairing aging plumbing. Our tower sites have not been maintained like they should because of past budget cuts, and they are beginning to fail regularly, preventing the EBA from broadcasting and streaming educational and cultural programs in rural, underserved communities. While we have automated many services, producing and broadcasting content still requires personnel, and the EBA remains understaffed. We have 28 tower sites and 3 facilities that all are suffering from deferred maintenance. These upgrades will cost us at least \$3,000,000.

Summary of Services and Performance Measures

STATEWIDE BROADCAST SERVICES

Educational Broadcasting Authority has a statewide radio and television network. We are collaborating with the Office of Homeland Security to provide emergency broadcasting as well as with the Department of Education to broadcast content that has been crucial during the pandemic. We broadcast national programming that educates and enriches the life of West Virginians. Additionally, we create local content which includes Mountain Stage, The Legislature Today, Inside Appalachia, and award winning documentaries for our citizens. Our education department collaborates with libraries statewide in early learning and literacy initiatives.

FTEs:	60.00	Annual Program Cost:		\$9,438,310	
Revenue Sources:	G	F	S	L	O
	44%	—%	—%	—%	56%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Number of TV viewers reached each week	321,500	321,500	321,750
Number of radio listeners reached each week	72,000	72,500	75,750

DEPARTMENT OF COMMERCE



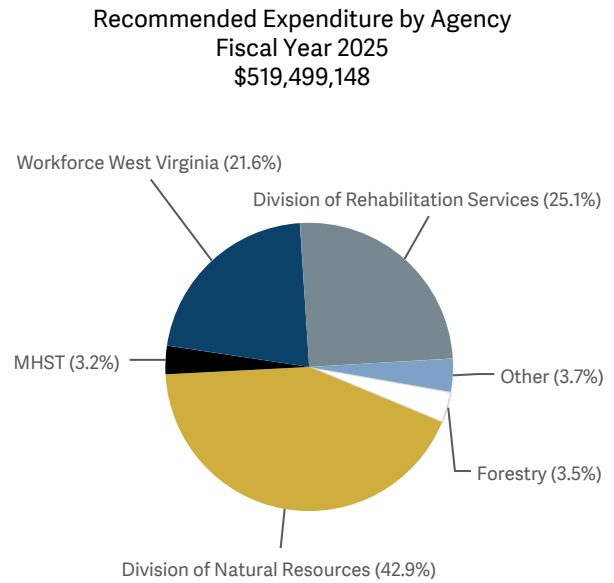
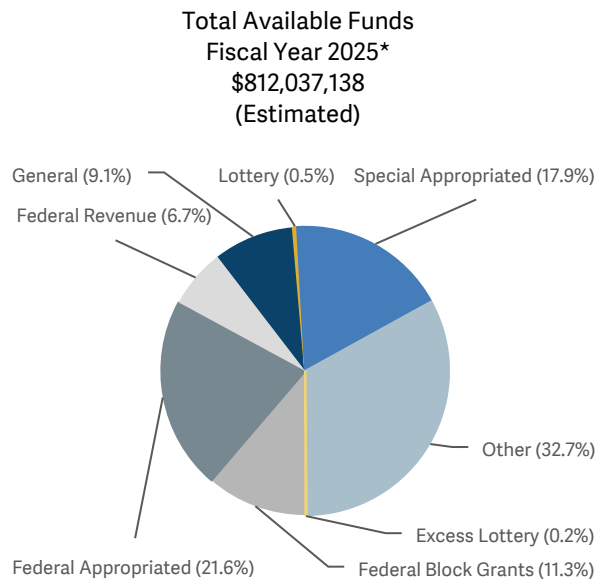
Department of Commerce

Expenditure by Agency	Total FTE 11/30/2023	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Secretary Of Commerce	44.00	6,492,660	6,520,732	5,520,732	5,644,603
Division Of Forestry	92.75	10,321,283.97	22,177,678.00	18,126,535.00	18,394,922
Geological And Economic Survey	34.00	2,649,151	6,244,060	4,244,060	6,643,140
Division Of Labor	89.00	4,158,450	6,075,165	6,075,165	6,252,783
Division Of Natural Resources	818.00	130,338,905	270,896,894	218,272,499	222,682,666
Division Of Miners Health, Safety And Training	135.00	13,472,499	20,204,227	16,422,869	16,791,040
Board Of Coal Mine Health And Safety	2.00	251,633	367,108	367,108	370,549
Workforce West Virginia	486.40	55,310,980	111,059,905	111,059,905	112,206,074
Division Of Rehabilitation Services	550.00	69,481,558	133,016,563	128,157,663	130,513,371
Less: Reappropriated	0.00	(10,559,628)	0	0	0
Total	2,251.15	281,917,493	576,562,332	508,246,536	519,499,148

Department of Commerce - Continued Expenditures

Expenditure by Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	820.70	828.70	825.70	825.70
Total Personal Services	39,048,910	42,697,106	43,106,434	45,233,396
Employee Benefits	12,094,595	14,611,591	14,204,662	14,618,982
Other Expenses	17,461,799	117,497,637	13,887,168	13,904,395
Less: Reappropriated	(3,932,131)	(45,708,070)	0	0
Subtotal: General Funds	64,673,172	129,098,264	71,198,264	73,756,773
Federal Funds				
FTE Positions	963.64	965.59	967.44	967.44
Total Personal Services	33,276,205	53,863,641	51,583,387	54,589,763
Employee Benefits	9,699,283	19,641,565	17,167,919	17,670,854
Other Expenses	77,710,253	193,404,735	191,299,735	193,279,735
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	120,685,741	266,909,941	260,051,041	265,540,352
Lottery Funds				
FTE Positions	59.00	53.00	59.00	59.00
Total Personal Services	1,986,944	2,228,458	2,177,298	2,281,698
Employee Benefits	898,367	795,764	846,924	866,395
Other Expenses	7,468,290	8,345,315	2,259,737	2,259,737
Less: Reappropriated	(6,627,496.30)	(6,085,577.98)	0.00	0
Subtotal: Lottery Funds	3,726,105	5,283,959	5,283,959	5,407,830
Special Funds				
FTE Positions	222.07	221.36	222.92	222.92
Total Personal Services	10,007,010	13,353,254	13,220,946	13,710,552
Employee Benefits	3,054,618	4,354,210	4,461,518	4,552,833
Other Expenses	13,603,252	37,098,069	28,621,383	31,121,383
Less: Reappropriated	(789,292)	(4,576,289)	0	0
Subtotal: Special Funds	25,875,587	50,229,244	46,303,847	49,384,768
Other Funds				
FTE Positions	174.94	182.50	174.94	174.94
Total Personal Services	17,031,046	20,323,000	20,495,793	20,495,792
Employee Benefits	3,061,861	4,846,567	5,044,782	5,044,783
Other Expenses	56,634,316	99,871,357	99,868,850	99,868,850
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	76,727,223	125,040,924	125,409,425	125,409,425
Total FTE Positions	2,240.35	2,251.15	2,250.00	2,250.00
Total Expenditures	291,687,828	576,562,332	508,246,536	519,499,148

Department of Commerce - Continued Expenditures



*Beginning balance plus revenue.

Department of Commerce



Perry Bennett/Office of Reference and Information

Secretary Of Commerce Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	17.00	17.00	17.00	17.00
Total Personal Services	1,192,639	1,189,574	1,187,274	1,230,774
Employee Benefits	281,470	381,931	384,231	392,344
Other Expenses	2,350,736	1,354,637	354,637	354,637
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	3,824,846	2,926,142	1,926,142	1,977,755
Special Funds				
FTE Positions	27.00	27.00	27.00	27.00
Total Personal Services	1,182,766	1,557,510	1,557,510	1,618,410
Employee Benefits	383,094	656,002	656,002	667,360
Other Expenses	1,101,954	1,381,078	1,381,078	1,381,078
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	2,667,814	3,594,590	3,594,590	3,666,848
Total FTE Positions	44.00	44.00	44.00	44.00
Total Expenditures	6,492,660	6,520,732	5,520,732	5,644,603

Purpose and Goals

The Department of Commerce promotes and preserves the well-being of the citizens of West Virginia by providing a cooperative, interagency system that stimulates diverse economic growth, encourages the use of our State's abundant natural resources, improves the safety and productivity of our workforce and promotes the beauty and desirability of our State as a world-class tourism destination.

Stimulate economic growth:

- Encourage new investment (foreign and domestic).
- Enhance hospitality and service at resort-style state parks.
- Promote and foster small business development and emerging entrepreneurs.
- Develop marketable skilled workforce.

Infrastructure projects that address community needs.

Assess natural resources and invest in energy technologies.

Improve worker/workplace protection programs in all industries.

Board of Coal Mine Health and Safety



Board Of Coal Mine Health And Safety Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	98,963	169,870	169,870	172,770
Employee Benefits	30,493	75,620	75,620	76,161
Other Expenses	122,177	121,618	121,618	121,618
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	251,633	367,108	367,108	370,549
Total FTE Positions	2.00	2.00	2.00	2.00
Total Expenditures	251,633	367,108	367,108	370,549

Purpose and Goals

The Board of Coal Mine Health and Safety promulgates rules to protect coal industry workers. The Board reviews federal and state reports and rules on coal mine accidents and fatalities and determines whether additional rules are necessary to prevent a re-occurrence of that type of accident.

Summary of Services and Performance Measures

BOARD OF COAL MINE HEALTH AND SAFETY

Review the major causes of coal mine injuries and fatalities during the previous calendar year and promulgate rules as necessary to prevent reoccurrence.

Division of Forestry



Division Of Forestry Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	82.71	82.71	82.71	82.71
Total Personal Services	3,678,013	4,096,575	4,356,575	4,565,984
Employee Benefits	1,231,919	1,002,228	742,228	781,283
Other Expenses	2,143,511	5,960,496	758,213	758,213
Less: Reappropriated	0	(1,202,283)	0	0
Subtotal: General Funds	7,053,443	9,857,016	5,857,016	6,105,480
Federal Funds				
FTE Positions	6.29	6.29	6.29	6.29
Total Personal Services	350,344	427,456	427,456	438,447
Employee Benefits	103,199	196,503	196,503	198,553
Other Expenses	760,380	7,347,705	7,347,705	7,347,705
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,213,923	7,971,664	7,971,664	7,984,705
Special Funds				
FTE Positions	3.75	3.75	3.75	3.75
Total Personal Services	169,817	435,941	410,941	416,741
Employee Benefits	57,173	67,347	67,347	68,429
Other Expenses	410,656	1,167,710	1,141,567	1,141,567
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	637,646	1,670,998	1,619,855	1,626,737
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,416,272	2,678,000	2,678,000	2,678,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,416,272	2,678,000	2,678,000	2,678,000
Total FTE Positions	92.75	92.75	92.75	92.75
Total Expenditures	10,321,284	22,177,678	18,126,535	18,394,922

Purpose and Goals

The Division of Forestry's mission is to protect, nurture, and promote the wise utilization of the State's forest resources to ensure that they are a major contributor to the State's economy on a sustainable basis in the most practical and cost efficient manner; protect the forest resources from wildfire, insects, disease, and soil erosion; provide technical assistance to forest landowners to ensure a sustainable forest resource and all the benefits derived from that resource; and manage state-owned forests to provide multiple public benefits that include aesthetics, harvesting forest products, recreation, wildlife habitat diversity, and demonstration of forestry practices.

Department Budget Discussion

Department of Commerce

In both FY 2018 and FY 2019, the Division received \$1.5 million per year in severance tax funds before the repeal was fully in effect. The Division lived off of those funds to backfill its current expenses, but those funds are now gone. Although Forestry received a supplemental in FY 2023, which should be sufficient for FY 2024, the Division's current expense line item of \$558,024 for FY 2025 will likely be depleted during the late fall of that year. The Division's ARI bills for fuel and maintenance in FY 2023 were approximately \$20,500 per month. Significant increases in current expenses include rents, utilities, supplies and other expenses associated with normal office operations for the main office, five regional offices and numerous field offices that can no longer be supported with severance tax funds. During FY 2023, the Division implemented costs savings measures by closing its Milton regional office and Inwood field office. The Division anticipates closure of its Lewisburg field office during FY 2024. However, these office closures only offset a small portion of the increases to current expenses.

The Division has historically used its special revenue monies derived from timber sales to supplement its equipment, additional personnel, current and/or unexpected expenses, etc. throughout the year; however, this practice has resulted in the Division being forced to retain and maintain outdated fleet trucks. Although the Division has purchased 19 trucks this budget year to replace some vehicles (with the anticipation of purchasing an additional 12 vehicles per Senate Bill 1032), another 59 of the Division's 124 vehicles are eligible for replacement under the State's guidelines; therefore, we believe that the future financial issues will be derived from dealing with maintaining and replacing the fleet.

Summary of Services and Performance Measures

DIVISION OF FORESTRY

The Division of Forestry is legislatively mandated to manage state forests to provide multiple public benefits that include aesthetics, harvesting forest products, recreation, wildlife habitat diversity, and demonstration of appropriate forestry practices. The Division provides wildfire suppression assistance, wildfire training, enforcement of fire laws, burning permits, fire weather monitoring, and radio communication systems. In addition, the Division provides wildfire suppression in accordance with both the Mid-Atlantic Forest Fire Protection Compact and the Southeastern Forest Fire Protection Compact.

The Forestry Stewardship Program offers technical and financial assistance to private landowners interested in planning and managing their forestland for multiple-use benefits including wood products, wildlife, recreation, and aesthetics.

The wood industry contributes to the state's economy and each of the 55 counties has some segment of the wood industry as an employer. The forest products sector is the largest employer in many of these counties. Wood products manufacturing businesses include loggers, sawmills, dry kilns, rustic rail fence producers, veneer plants, furniture parts producers, kitchen cabinets, and other wooden furniture.

FTEs:	92.75	Annual Program Cost:		\$	18,126,535
Revenue Sources:	G	F	S	L	O
	32%	44%	9%	—%	15%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Average Acres Burned	21,212	15,000	15,000
Average Number of Fires	1,052	800	800
Eligible Attendees - Conservation Education, Logger and Wildfire Suppression	1,466	1,500	1,500
Logging Acres Harvested	126,833	150,000	150,000
Logging Compliance/Suspension Orders and Citations	256	240	240
Logging Notifications	1,628	1,700	1,700
Manageland Timberland Acreage added	2,690,206	2,650,000	2,650,000
Specialized Field Training - Conservation Education, Logger and Wildfire Suppression	93	95	95
Stewardship Plans Acreage	5,487	5,000	5,000
Stewardship Plans Acreage	5,487	5,000	5,000
Stewardship Plans Written	48	50	50
Stewardship Plans Written	48	50	50

Division of Labor



Division Of Labor Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	24.00	24.00	24.00	24.00
Total Personal Services	881,375	1,193,978	1,193,978	1,254,878
Employee Benefits	352,385	472,675	472,675	484,033
Other Expenses	549,617	278,500	278,500	278,500
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	1,783,377	1,945,153	1,945,153	2,017,411
Federal Funds				
FTE Positions	6.80	5.95	5.95	5.95
Total Personal Services	180,512	318,829	318,829	334,634
Employee Benefits	72,755	122,615	122,615	125,563
Other Expenses	96,552	173,170	173,170	173,170
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	349,818	614,614	614,614	633,367
Special Funds				
FTE Positions	51.36	52.21	52.21	52.21
Total Personal Services	724,915	1,398,678	1,303,300	1,376,293
Employee Benefits	247,569	376,166	471,544	485,158
Other Expenses	694,863	788,170	788,170	788,170
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,667,348	2,563,014	2,563,014	2,649,621
Other Funds				
FTE Positions	6.84	6.84	6.84	6.84
Total Personal Services	152,453	569,020	569,020	569,020
Employee Benefits	53,517	171,527	171,527	171,527
Other Expenses	151,936	211,837	211,837	211,837
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	357,907	952,384	952,384	952,384
Total FTE Positions	89.00	89.00	89.00	89.00
Total Expenditures	4,158,450	6,075,165	6,075,165	6,252,783

Purpose and Goals

Ensure the prosperity, economic growth, and safety of all West Virginians by safeguarding the rights and ensuring equity in the marketplace for workers, consumers, and businesses. This is achieved through licensing and inspections of businesses operating in the state and the enforcement of labor and workplace safety regulations. Initiating a more pro-active agenda in educating persons involved in its programs which will help attain the goal of compliance with less violations, fines, and/or penalties being levied.

1) Amusement Rides and Amusement Attractions Safety - Issue permits and provide oversight for the inspection of amusement rides and amusement attractions.

2) Bedding and Upholstered Furniture - Issue permits and certificates of registration for manufacturers shipping or selling articles of bedding, renovators, and sterilizers.

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- 3) Regulation of Operation of Steam Boilers - Issue permits to ensure steam boilers carrying more than 15 pounds of pressure are inspected annually.
- 5) Elevator Safety - Issue certificates of operation and provide oversight for the inspection of public elevators on an annual basis.
- 6) Federal OSHA - Assist small, high-hazard employers provide safe and healthful workplaces through safety consultations.
- 7) HVAC Technician Certification - Issue certifications to heating, ventilating, and cooling (HVAC) technicians and protect the public and workers by performing on-site inspections of persons performing HVAC work.
- 8) Manufactured Housing - Issue licenses to manufacturers, dealers, and contractors and protect consumers by enforcing manufactured housing standards through inspection of manufactured homes and the sites where they are installed.
- 9) Plumber Certification - Issue certifications to plumbers and protect the public and workers by performing on-site inspections of persons performing plumbing work.
- 10) Psychophysiological Detection of Deception Examiners - Administer examinations and issue Class I or Class II psychophysiological detection of deception licenses to individuals.
- 11) State OSHA - Ensure that public employees are provided with safe and healthful work environments free from avoidable hazards.
- 12) Wage and Hour - Educate businesses and enforce child labor, jobs act, meal breaks, minimum wage and maximum hour standards, nurses overtime act, supervision of private employment agencies, verifying employment status of workers, wage bonds, and wage payment and collection.
- 13) Weights and Measures - Issue certificates of registration and inspect commercial weighing and measuring devices, retail scanners, test net content of packaged commodities, enforce method of sale of commodities and fuel quality inspections, and operate the state measurement lab to provide traceability of weights and measures.
- 14) Zipline and Canopy Tour Responsibility - Issue permits and provide oversight for the inspection of zipline and canopy equipment on an annual basis.

Summary of Services and Performance Measures

AMUSEMENT RIDE SAFETY

The Division of Labor provides oversight for the inspections of amusement rides and amusement attractions in West Virginia. Every ride and attraction is required by West Virginia Code to be inspected prior to its first use in the state each calendar year. Look for a decal with the current year punched or a security seal to indicate the ride has a valid permit to operate.

The sport of ziplining and canopy touring is a growing attraction in West Virginia and can supply endless thrills and breathtaking views while zipping through the trees at up to 45 miles an hour 200 feet above the ground. Needless to say, safety is a major consideration in the construction, maintenance and operation of a zipline.

Aware that the sport is ever increasing in popularity, the West Virginia Legislature passed the Zipline and Canopy Tour Responsibility Act, W.Va. Code 21-15, effective June 10, 2011. The Act requires ziplines and canopy tours to be installed, repaired, maintained, operated, and inspected consistent with the Association for Challenge Course Technology (ACCT) standards.

FTEs:	1.91	Annual Program Cost:		\$ 253,927	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

BEDDING AND UPHOLSTERY

The Bedding and Upholstery Act (W.V. State Code 47-1A-1) was created to protect the purchasers of articles of bedding and upholstered furniture against disease and fraudulent practices. To accomplish this, the section registers all manufacturers, renovators, and sterilizers of bedding materials and conducts investigations of fraudulent or unhealthy practices by sellers, renovators, sterilizers, and manufacturers.

FTEs:	1.65	Annual Program Cost:		\$311,416	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

BOILER SAFETY

High pressure boilers (those carrying more than 15 pounds of pressure per square inch) are used in laundries, dry cleaners, hotels, and schools, as well as in manufacturing facilities.

West Virginia Code 21-3-7 gives authority for the Division of Labor to inspect boilers annually. The Division of Labor provides oversight to the numerous insurance inspectors authorized to inspect boilers in West Virginia.

FTEs:	1.00	Annual Program Cost:		\$106,471	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

CRANE OPERATOR CERTIFICATION

No crane operator may work in West Virginia without proper certification. Working without proper certification may result in penalties levied on both the crane operator and the crane operator's employer. Inspects and makes referrals to USDOL. Inspect all state operated cranes for compliance.

FTEs:	2.26	Annual Program Cost:		\$261,864	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Department of Commerce

ELEVATOR SAFETY

Since 1995, the West Virginia Division of Labor has been inspecting elevators and escalators to ensure the safety of their users. In 2004 the state inspection program was privatized and the inspections are performed by approved private inspectors.

The Division of Labor continues to provide oversight of the program, answering code questions and conducting quality control inspections.

FTEs:	5.69	Annual Program Cost:		\$526,988	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

GENERAL ADMINISTRATION

General Revenue funding used to supply office supplies, vehicles, mandatory equipment updates for employee safety as well as encourage a safe buffer for our special revenue programs in emergency situations. This revenue is used to also fund our Administration program since we do not produce income specifically for our Administration Team.

FTEs:	24.00	Annual Program Cost:		\$1,945,153	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

HVAC

West Virginia Law requires the certification of HVAC Technicians. Effective January 1, 2016, no person may perform or offer to perform heating, ventilating, and cooling system work in West Virginia without a certification issued by the West Virginia Division of Labor. Working without a proper certification may result in the issuance of a cease and desist order. There are exemptions listed in W.V. Code 21-16-3 (c) 1-4 that allow certain HVAC work to be performed without having an HVAC Technician Certification.

FTEs:	35.10	Annual Program Cost:		\$522,640	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

MANUFACTURED HOUSING PROGRAM

The Board of Manufactured Housing Construction and Safety protects consumers who purchase HUD code homes. Division of Labor employees provide administrative and enforcement duties for the board.

The Board of Manufactured Housing Construction and Safety enforces the West Virginia Manufactured Housing Construction and Safety Standards Act (W.V. Code 21-9-1) which licenses manufacturers, dealers, and home installers that conduct business in this state. The Labor Division also enforces The National Manufactured Housing Construction and Safety Standards Act (Title VI of the Housing and Community Development Act of 1974) which covers federal manufactured housing construction standards (Part 3280).

After receiving a consumer complaint, the Board may perform an inspection on the home and site for non-compliances falling within the jurisdiction of the Board. All non-compliances are required to be corrected according to federal and state code.

The Board of Manufactured Housing Construction and Safety requires all manufacturers, dealers, and contractors be licensed. An assessment fee is paid by each licensee which is deposited into the Manufactured Housing Recovery Fund. This fund was created to provide a mechanism for the board to have repairs made to HUD code homes where federal and/or state code non-compliances exist and the licensee is no longer in business.

Department of Commerce

FTEs:	4.60	Annual Program Cost:		\$349,508	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

OSHA CONSULTATION PROGRAM (FEDERAL)

The West Virginia Division of Labor offers an On-Site Consultation Program which provides employers free analysis and advice on eliminating workplace hazards. The program provides assistance to employers relative to safety and health training and education for both the employer and employees.

FTEs:	5.95	Annual Program Cost:		\$614,614	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

PLUMBERS LICENSING

West Virginia Law requires the certification of plumbers. Effective January 1, 2009, no plumber may perform or offer to perform plumbing work in West Virginia without a plumber license issued by the West Virginia Division of Labor. Working without a proper license may result in the issuance of a cease and desist order. There are exemptions listed in W.V. Code 21-14-3 (c) 1-8 that allow certain plumbing work to be performed without having a plumber license.

FTEs:	6.84	Annual Program Cost:		\$952,384	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

PSYCHOPHYSIOLOGICAL EXAMINERS

Other than law enforcement agencies and companies that are involved in the manufacture, storage, distribution or sale of any controlled substance, West Virginia state law restricts employers from requiring any employee, or prospective employee, to submit to a polygraph examination, lie detector, or other similar examination to evaluate truthfulness for the purpose of screening new hires or continuing the employment of any employee within this state, outside of a criminal investigation. State law also sets the requirements and procedures for licensing polygraph examiners..

FTEs:	0.00	Annual Program Cost:		\$4,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

WEIGHTS AND MEASURES PROGRAM

Each year, weights and measures labor inspectors conduct thousands of inspections at all levels of state commerce to ensure that state businesses compete on a level playing field.

Everything from rail cars of coal or timber, to the package of pork chops you picked up for dinner is checked to ensure that all parties are being treated fairly in the transaction.

Due to the actions of this small but crucial section of state government, business owners and consumers can be assured of honest and accurate transactions at all levels of commerce in West Virginia.

FTEs:	0.00	Annual Program Cost:		\$111,200	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Department of Commerce

WEST VIRGINIA JOBS ACT

As the unemployment rate in the State of West Virginia is significantly higher than most other states, the West Virginia Legislature enacted the West Virginia Jobs Act, which deems it necessary for those employers contracted to perform construction work on state funded public improvement projects, which equal or exceed \$500,000.00 in cost, to hire 75% of their workers from the local labor market. The local labor market is defined as including every county within the State of West Virginia as well as any county outside of West Virginia, if any portion of that county is within 50 miles of the state border.

There are certain exclusions to this requirement, which includes an exemption for projects that contain any amount of federal funding as well as an allowance for out-of-state contractors to bring two of their own employees from outside the local labor market to work on the project and still remain in compliance..

FTEs:	0.00	Annual Program Cost:		\$100,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Division of Natural Resources



Division Of Natural Resources Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	359.99	369.99	365.99	365.99
Total Personal Services	15,855,019	16,979,878	17,132,487	18,047,814
Employee Benefits	5,130,946	6,469,231	6,316,622	6,489,121
Other Expenses	6,461,719	102,715,470	6,780,044	6,780,044
Less: Reappropriated	(3,499,323)	(43,035,426)	0	0
Subtotal: General Funds	23,948,361	83,129,153	30,229,153	31,316,979
Federal Funds				
FTE Positions	90.95	91.95	91.60	91.60
Total Personal Services	4,764,525	7,998,431	8,003,927	8,247,382
Employee Benefits	1,314,724	3,178,805	3,173,309	3,226,913
Other Expenses	3,691,187	19,351,659	19,351,659	19,351,659
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	9,770,436	30,528,895	30,528,895	30,825,954
Lottery Funds				
FTE Positions	59.00	53.00	59.00	59.00
Total Personal Services	1,986,944	2,228,458	2,177,298	2,281,698
Employee Benefits	898,367	795,764	846,924	866,395
Other Expenses	7,468,290	8,345,315	2,259,737	2,259,737
Less: Reappropriated	(6,627,496)	(6,085,578)	0	0
Subtotal: Lottery Funds	3,726,105	5,283,959	5,283,959	5,407,830
Special Funds				
FTE Positions	133.96	132.40	133.96	133.96
Total Personal Services	7,644,369	9,470,411	9,458,481	9,796,794
Employee Benefits	2,282,378	3,063,163	3,075,093	3,138,191
Other Expenses	9,494,522	26,124,776	21,455,591	23,955,591
Less: Reappropriated	0	(4,576,289)	0	0
Subtotal: Special Funds	19,421,269	34,082,061	33,989,165	36,890,576
Other Funds				
FTE Positions	164.10	170.66	163.10	163.10
Total Personal Services	16,627,889	19,013,980	19,186,773	19,186,772
Employee Benefits	2,922,929	4,437,234	4,632,817	4,632,818
Other Expenses	53,921,915	94,421,612	94,421,737	94,421,737
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	73,472,734	117,872,826	118,241,327	118,241,327
Total FTE Positions	808.00	818.00	813.65	813.65
Total Expenditures	130,338,905	270,896,894	218,272,499	222,682,666

Purpose and Goals

The Division of Natural Resources provides a comprehensive program for the exploration, conservation, development, protection, enjoyment, and use of the State's renewable natural resources including land, water, plant, and animal life.

Department Budget Discussion

Wildlife Resources Section Current Level Impact Statement:

Limiting Wildlife's FY 2025 current level funding to 100% of FY 2024 appropriations will have a minimal impact upon the currently funded units.

Several DNR owned dams are in need of alterations to meet dam safety compliance requirements. This project will fund design and construction of dams at Rollins Lake, Pendleton Lake, Tomlinson Run, Coopers Rock, Bear Rocks, Laurel Lakes, and Horse Creek Lake.

Public Shooting Ranges statewide are in need of significant investment to remain safe, operational, and in compliance with best management practices. Project costs and time frame will likely change after an initial comprehensive engineering evaluation is complete in the first year.

Building Wildlife Manager offices and storage buildings on Wildlife Management Areas are needed to allow space for office functions and storage of equipment.

Constructing District Offices for Wildlife Resources and Law Enforcement Staff District Office new construction is planned for Districts 4 and 1 (in that order). Office repair and rehabilitation are planned for Districts 2 and 3. Securing safe and ADA compliant office facilities are necessary for the effective administration of the state's fish and wildlife conservation program. New facilities in easily accessible areas will make serving the public more efficient.

Law Enforcement Section Current Level Impact Statement:

The Section will continue to operate efficiently and effectively in considering the best interests of the State. Replacement, repair, and purchase of patrol vehicles, patrol boats, and additional necessary equipment will be needed during the fiscal year to carry out statutory duties within current level budget constraints. This will be a recurring and necessary expense. These costs will be covered by one-time special revenue program funding. Current level funding will enable the continued operation of the Law Enforcement Section and support for Natural Resources Police Officers in the short term. Some state contracts have not been renewed due to supply chain issues and have resulted in increases costs for law enforcement equipment.

Administration Section Current Level Impact Statement:

The impact of the current level funding on the Administration Section could cause the Agency to locate new funding sources to cover the increasing cost of operations which are funded by constitutionally protected hunting and fishing license funds in an environment of flat budgets. This is because the General Revenue static level would require additional funding support from protected hunting and fishing related revenues for general operating costs of the agency.

Department of Commerce

Wildlife Resources Section Future Financial Issues:

The agency will continue to address aging infrastructure at District Offices, State Fish Hatcheries, and Wildlife Education Facilities.

New Construction for FY 2024-2027:

FY 2023-2024 Elk Visitor's Center at Tomblin WMA near Logan (\$2 million)

FY 2023-2025 District Office - Beckley (\$5.2 million)

FY 2025-2027 Farmington District Office (\$5.2 million)

Rehabilitation and upgrades are planned for:

FY 2023-2024 Palestine Mussel Hatchery (\$3 million)

FY 2023-2024 Ridge State Fish Hatchery - Berkeley Springs (\$1.8 million)

FY 2023-2024 Elkins Operation Center - Elkins (\$1 million)

FY 2024-2025 District Office - French Creek (\$1 million)

FY 2026-2027 District Office - Romney (\$1 million)

FY 2026-2027 Apple Grove State Fish Hatchery-Apple Grove (\$1 million)

Law Enforcement Section Future Financial Issues:

In order to carry out future statutory duties of the Section, the replacement, repair, and purchase of patrol vehicles, patrol boats, and additional necessary equipment will continue to be needed. These, along with recurring telecommunications fees, fuel and maintenance expenses, utility costs, and general operating expenses, continue to rise annually and will require increased funding.

Administration Section Future Financial Issues:

The future financial issues for the Administration Section would be related to additional demands on operating costs of constitutionally protected hunting and fishing license funds. These additional cost increases will require additional funding sources for general operating expenses of the agency.

Summary of Services and Performance Measures

GENERAL ADMINISTRATION AND MANAGEMENT

The General Administration and Management program provides data processing, planning, fiscal, and personnel management; as well as administrative/management services to support state parks, forests, Wonderful West Virginia magazine, wildlife management area operations, Law Enforcement Section operations, and Wildlife Resources Section operations..

FTEs:	54.10	Annual Program Cost:		\$20,803,250	
Revenue Sources:	G	F	S	L	O
	21%	2%	13%	2%	62%

GENERAL LAW ENFORCEMENT

The General Law Enforcement program is responsible for conserving and protecting the natural resources of the state by strict enforcement, education, and public awareness; thereby promoting voluntary compliance with all state laws.

FTEs:	136.35	Annual Program Cost:		\$25,247,683	
Revenue Sources:	G	F	S	L	O
	11%	11%	39%	—%	39%

Department of Commerce

LANDS AND STREAMS

The Lands and Streams program carries out the real estate title, acquisition, and management of all recreational property owned or leased by the state. The program manages the beds of the state's rivers and streams that are owned by the division.

FTEs:	6.10	Annual Program Cost:		\$8,277,141	
Revenue Sources:	G	F	S	L	O
	—%	44%	48%	—%	8%

STATE PARK OPERATIONS

State Park Operations promotes conservation by preserving and protecting areas of unique or exceptional scenic, scientific, cultural, archaeological, or natural significance; provides outdoor recreation and vacation experiences; and attracts and serves visitors to the state.

FTEs:	410.10	Annual Program Cost:		\$77,601,632	
Revenue Sources:	G	F	S	L	O
	30%	—%	5%	6%	60%

WILDLIFE RESOURCES ADMINISTRATION

Wildlife Resources Administration is responsible for providing fiscal and program management, including capital improvements and acquisition, for all programs and personnel in the Wildlife Resources Section.

Sell a minimum of 700,000 resident hunting and fishing licenses and privileges each Calendar Year.

FTEs:	207.00	Annual Program Cost:		\$86,337,393	
Revenue Sources:	G	F	S	L	O
	—%	27%	16%	1%	56%

Division of Rehabilitation Services



Division Of Rehabilitation Services Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	185.00	184.00	185.00	185.00
Total Personal Services	9,253,599	9,489,086	9,489,086	9,892,186
Employee Benefits	2,660,214	2,828,612	2,828,612	2,903,790
Other Expenses	3,221,734	3,426,487	3,426,487	3,426,487
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	15,135,547	15,744,185	15,744,185	16,222,463
Federal Funds				
FTE Positions	364.00	366.00	365.00	365.00
Total Personal Services	11,400,723	21,487,968	19,056,218	20,786,537
Employee Benefits	3,501,492	9,179,184	6,752,034	6,899,145
Other Expenses	38,379,315	83,534,866	83,534,866	83,534,866
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	53,281,530	114,202,018	109,343,118	111,220,548
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	75,000	75,000	75,000
Employee Benefits	0	44,738	44,738	44,738
Other Expenses	636,115	1,785,622	1,785,622	1,785,622
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	636,115	1,905,360	1,905,360	1,905,360
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	428,367	1,165,000	1,165,000	1,165,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	428,367	1,165,000	1,165,000	1,165,000
Total FTE Positions	549.00	550.00	550.00	550.00
Total Expenditures	69,481,558	133,016,563	128,157,663	130,513,371

Purpose and Goals

The Division of Rehabilitation Services, Department of Commerce, is responsible for providing comprehensive vocational services to West Virginia citizens with physical or mental disabilities through its field offices assisting those individuals to prepare for and be placed in gainful employment; and through an agreement with the Social Security Administration, operating a program of disability determination for Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) applicants.

Department Budget Discussion

DRS receives 79% of its annual funding for the vocational rehabilitation program from the federal Rehabilitation Services Administration (RSA). The remaining allocation of 21% is received from state general revenue. In accepting the federal monies, RSA requires that the state adhere to the maintenance of effort (MOE) requirements as cited in the Federal Code of Regulations.

The MOE requirement indicates if state funding for the vocational rehabilitation program is reduced, then DRS will be faced with a MOE penalty thereby reducing the federal dollars for each state dollar reduction within two years. Any decreases in the Division's general revenue funding level will result in a decrease of federal dollars as required by the federal MOE requirements.

A loss of state and federal funds could result in substantial decreases to current clients and a denial of services to those making application to DRS.

Presently, DRS continues to receive level funding from the federal government.

Summary of Services and Performance Measures

DISABILITY DETERMINATION SERVICES

Disability Determination Services adjudicates Social Security Disability Insurance and Supplemental Security Income disability applications in accordance with applicable laws, regulations, and rulings.

FTEs:	197.42	Annual Program Cost:		\$26,827,542	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Decisional accuracy	94.5	91.0	91.0
Mean Processing time (in days)	161.2	150.0	140.0
Number of claims adjudicated	26,864.0	28,000.0	30,000.0

Department of Commerce

VOCATIONAL REHABILITATION SERVICES

The vocational rehabilitation program provides comprehensive rehabilitation services to West Virginians with disabilities so they may be employed.

FTEs:	352.58	Annual Program Cost:		\$101,180,121	
Revenue Sources:	G	F	S	L	O
	16%	82%	2%	—%	1%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Average hourly earnings of individuals with employment outcomes	19.1	20.1	21.1
Average time in service for individuals with Employment Outcomes (in months)	20.0	19.0	18.0
Number of employers served	936.0	983.0	1,032.0
Number of employment outcomes	1,172.0	1,231.0	1,293.0
Percentage of individuals served with significant/ most significant disabilities	86.0	90.0	95.0
Percentage of youth with disabilities served (<age 25 at application)	68.0	71.0	75.0
Total number of individuals with disabilities served	11,475.0	12,049.0	12,651.0

Geological and Economic Survey



Geological And Economic Survey Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	34.00	33.00	33.00	33.00
Total Personal Services	1,537,586	2,021,312	2,020,207	2,233,633
Employee Benefits	438,237	616,551	617,694	673,348
Other Expenses	821,994	1,891,793	421,395	421,395
Less: Reappropriated	(432,808.32)	(1,470,360.44)	0	0
Subtotal: General Funds	2,365,008	3,059,296	3,059,296	3,328,376
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	104,202	35,710	35,710	69,726
Employee Benefits	26,207	18,722	18,722	134,706
Other Expenses	68,580	2,225,942	225,942	2,205,942
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	198,990	2,280,374	280,374	2,410,374
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	25,707	25,707	25,707
Employee Benefits	0	12,259	12,259	12,259
Other Expenses	14,975	223,813	223,813	223,813
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	14,975	261,779	261,779	261,779
Other Funds				
FTE Positions	0.00	1.00	1.00	1.00
Total Personal Services	38,668	301,236	301,236	301,236
Employee Benefits	14,300	125,783	125,783	125,783
Other Expenses	17,210	215,592	215,592	215,592
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	70,178	642,611	642,611	642,611
Total FTE Positions	34.00	34.00	34.00	34.00
Total Expenditures	2,649,151	6,244,060	4,244,060	6,643,140

Purpose and Goals

The Geological and Economic Survey carries out timely, relevant, and credible geoscience investigations and activities to provide publicly available information and services concerning the State's natural resources, their appropriate utilization, and conservation.

The Geological and Economic Survey consists of six research and service groups:

1. Coal Resources - Studies the quantity, quality, location, and mined areas of coal resources within the state. Resulting products include maps, reports, and electronically available data for utilization by public and private sectors.
2. Oil and Gas - Conducts applied research at statewide, regional, and local reservoir scales for the state's conventional and unconventional oil and gas resources and carbon sequestration opportunities. Provides basic information for the State's oil and gas industry and the general public.
3. Geoscience - Conducts applied research for the development of geologic and geographic maps and identifies geologic hazards, environmental geologic studies, digital cartography, and remote sensing. Conducts geologic mapping, which creates bedrock geologic and surficial geologic maps through fieldwork, analysis of remote sensing data, and geochemical analysis, and makes these maps available to the public. Defines areas of karst or karst potential.
4. Geographic Information System - In partnership with state, federal, county, and local agencies, develops a comprehensive, standardized, public domain, and digital cartographic database of West Virginia.
5. Information Services - Provides programming and technical information support for agency research efforts, facilitates accumulation, documentation, and categorization of results and interpretations of agency research, and provides public availability and access to geologic data and information.
6. Management and Administration- Provides administrative support services to all departments of the West Virginia Geological and Economic Survey. Administers financial, human resources, publication sales, and facilities services for the agency.

Department Budget Discussion

The Geological and Economic Survey has limited General Revenue funds for repair and maintenance of facilities. Both repairs and current expenses must be heavily supplemented by special revenue and reappropriated programmatic funding to meet the needs of the agency. As a result:

1. GES has reduced the number of permanent FTEs in the past decade due to across-the-board expenditure reductions. A smaller workforce limits our ability to respond to federal funding opportunities in areas such as enhanced oil recovery, carbon sequestration, data preservation, geologic mapping, and study of rare earth elements in coal. External funds pay for much of our specialized GIS and geologic analysis software and provide reimbursed indirect costs. Research and operation expenses above the General Revenue allotments are supplemented by re-appropriated programmatic funding and the "Geological and Analytical Services" Special Revenue fund.

2. Except for travel related to and paid from external grants and contracts, there will be very little discretionary travel for training and professional conferences even though this has been a consistently modest expenditure in the past. Our ability to compete for external funding depends on our ability to present results of our work and to receive appropriate training and professional development.

3. Impacts to specific programs and efforts are:

- Oil and Gas: Staff will spend the majority of their time either updating the oil and gas database or working on externally-funded projects, which are dependent on our database. This limits our time to generate periodic reports of Marcellus and Utica shale drilling, oil and gas resources, and the impact of new technologies.

- Coal Bed Mapping: There may be delays in the following areas: new coal bed mapping and database development as we try to complete mapping of all seams in the state due to an influx of new data points; processing new data to update seam and thickness maps for the West Virginia Tax Department Property Tax Division; and validating and entering mineral parcels into the Geographic Information System maintained by Property Tax.

- GIS: With increasing effort in the priority area of GIS mapping statewide, and budgetary constraints on hiring, we will face difficulty increasing the rate in which we can update our publicly-accessible, web-based geographic information systems (GIS) and the databases that support these systems.

Summary of Services and Performance Measures

APPLIED COAL RESOURCES

Coal Resources studies the quantity, quality, location, and mined areas by type of coal resources within the state. Resulting products include maps, reports, and electronically available data for utilization by public and private sectors.

FTEs:	6.00	Annual Program Cost:		\$427,359	
Revenue Sources:	G	F	S	L	O
	97%	—%	3%	—%	—%

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Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Complete mandated mapping of previously mapped areas while incorporating coal chemistry and petrographic data into a servable database. Much of this data is offered off line upon request. Acquisition of new mine maps and current mining updates from WV Tax Dept and WV MHS&T results in several thousand new thickness and elevation points requiring regeneration of coal seam maps and grids. Output indicates percentage completion.	96	97	98

* Much of this data is offered offline upon request. Acquisition of new mine maps and current mining updates from the West Virginia Tax Division and Office of Miner's Health and Safety Training results in several thousand new thickness and elevation points requiring regeneration of coal seam maps and grids. Output indicates percentage completion

APPLIED OIL AND GAS RESOURCES

Oil and Gas conducts applied research at statewide, regional, and local reservoir scales for the state's conventional and unconventional oil and gas resources, geothermal, and carbon sequestration opportunities. Provides basic information for the state's oil and gas industry, and the general public.

FTEs:	4.00	Annual Program Cost:		\$789,331	
Revenue Sources:	G	F	S	L	O
	32%	1%	10%	—%	56%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Inventory, process, and make digitally available geophysical logs collected during oil and gas drilling operations. This collection consists of approximately 100,000 paper and digital logs that have been acquired from multiple sources, including from WVDEP, direct submission from the operator, and from industry donations. Workflow includes a physical inventory and cross-checking with the existing collection, scanning of paper records, and uploading files to the agency website. Output indicates percentage of logs processed.	80	85	90

*This collection consists of approximately 100,000 paper and digital logs that have been acquired from multiple sources, including from WVDEP, direct submission from the operator, and from industry donations. Workflow includes a physical inventory and cross-checking with the existing collection, scanning of paper records, and uploading files to the agency website. Output indicates percentage of logs processed.

GENERAL GEOSCIENCE

Geoscience conducts applied research for the development of geologic and geographic maps, identifies geologic hazards, environmental geologic studies, digital cartography, and remote sensing. Conducts geologic mapping, which creates bedrock geologic and surficial geologic maps through fieldwork, analysis of remote sensing data, geochemical analysis, and makes these maps available to the public. Defines areas of karst or karst potential.

FTEs:	5.00	Annual Program Cost:		\$673,722	
Revenue Sources:	G	F	S	L	O
	52%	40%	2%	—%	5%

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Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Construct new geologic maps for 20 quadrangles in high-priority areas by the end of 2026; including field mapping, drafting, internal review, and final production for print-on-demand. Output data indicates percentage of completion.	85	90	95

GEOGRAPHIC INFORMATION SYSTEM

Geographic Information System, in partnership with state, federal, county, and local agencies, develops a comprehensive, standardized, public domain, and digital cartographic database of West Virginia.

Portal for ArcGIS is a map-centric content management system which our agency is utilizing to implement a geographic information system (GIS) portal concept within our infrastructure. Currently, members of our organization create, maintain, access, and distribute thousands of GIS data layers, maps, geo-enabled tables, and documents all without the benefit of a centralized cataloging system. This new portal application will allow users to:

- *Create new web-based maps for sharing geographic information.
- *Host new mapping applications to provide focused content and information.
- *Connect to online GIS resources, geographic data, and maps.
- *Carry out queries for GIS content within the organization.
- *Create groups among colleagues to share GIS information.
- *Share layer and map packages for use in ArcGIS for Desktop.

FTEs:	9.00	Annual Program Cost:		\$1,194,891	
Revenue Sources:	G	F	S	L	O
	95%	—%	—%	—%	5%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
GIS features moved to ArcGIS Portal; applications. Output indicates number of applications added	36	25	20
GIS features moved to ArcGIS Portal; files. Output indicates number of files added	23	55	25
GIS features moved to ArcGIS Portal; layers. Output indicates number of layers added	605	200	400
GIS features moved to ArcGIS Portal; maps. Output indicates number of maps added	31	70	50

INFORMATION SERVICES

Information Services provides programming and technical information support for agency research efforts, facilitates accumulation, documentation, and categorization of results and interpretations of agency research, and provides public availability and access to geologic data and information.

The program's mission is to provide responsive and dependable delivery of information technology services to the agency to support fiscally sound and effective operations. The Department will continue to move forward on accomplishing this goal by focusing on the following objectives:

- *Centralize IT functions to deliver core infrastructure services not previously available until recent upgrades to broadband access were accomplished.
- *Deploy and ensure support of a common infrastructure that meets the organization's business needs. Transitioning to a modern phone system was begun in 2020 with upgrades to network hardware and cabling, with complete system installation expected by 2021.
- *Deploying a modern cloud-based email, document sharing, instant messaging, and remote video conferencing to

Department of Commerce

bring the agency in line with other state government agencies.

*Establish and meet expectations in delivering highly available technology services and assist clients in identifying opportunities to productively introduce and utilize our new technologies.

FTEs:	5.00	Annual Program Cost:		\$499,837	
Revenue Sources:	G	F	S	L	O
	77%	—%	19%	—%	4%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Deployment and support of business applications and common infrastructure that meets the organization's operational needs. (% completed)	80	90	99
Expand and automate IT functions in the delivery of core infrastructure services not previously available until recent upgrades in broadband access were accomplished. (% completed)	75	80	95
Maintaining a modern cloud-based email, calendar, document sharing, instant messaging, and remote video conferencing system to facilitate inter- and intra-agency collaboration. (% completed)	85	95	95

MANAGEMENT AND ADMINISTRATION

Management and Administration Program provides administrative support services to all departments of the West Virginia Geological and Economic Survey. The program administers financial, human resources, publication sales, and facilities services for the agency.

FTEs:	5.00	Annual Program Cost:		\$658,920	
Revenue Sources:	G	F	S	L	O
	78%	—%	9%	—%	13%

Office of Miners' Health, Safety, and Training



Division Of Miners Health, Safety And Training Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	116.00	116.00	116.00	116.00
Total Personal Services	6,511,708	7,508,658	7,508,782	7,787,182
Employee Benefits	1,956,963	2,761,485	2,763,722	2,815,644
Other Expenses	1,783,812	1,741,595	1,739,234	1,739,234
Less: Reappropriated	—	0	0	0
Subtotal: General Funds	10,252,483	12,011,738	12,011,738	12,342,060
Federal Funds				
FTE Positions	9.00	9.00	9.00	9.00
Total Personal Services	459,703	554,138	554,138	574,438
Employee Benefits	82,144	126,806	126,806	130,592
Other Expenses	75,000	150,000	150,000	150,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	616,847	830,944	830,944	855,030
Special Funds				
FTE Positions	6.00	6.00	6.00	6.00
Total Personal Services	285,142	390,007	390,007	401,607
Employee Benefits	84,404	134,535	134,535	136,698
Other Expenses	1,250,166	5,626,900	1,845,542	1,845,542
Less: Reappropriated	—	0	0	0
Subtotal: Special Funds	1,619,712	6,151,442	2,370,084	2,383,847
Other Funds				
FTE Positions	4.00	4.00	4.00	4.00
Total Personal Services	212,036	438,764	438,764	438,764
Employee Benefits	71,115	112,023	114,655	114,655
Other Expenses	700,306	659,316	656,684	656,684
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	983,457	1,210,103	1,210,103	1,210,103
Total FTE Positions	135.00	135.00	135.00	135.00
Total Expenditures	13,472,499	20,204,227	16,422,869	16,791,040

Purpose and Goals

The Office of Miners' Health, Safety, and Training impartially executes and enforces the State's mine safety laws and regulations in a cooperative spirit for the protection of the health and safety of all persons employed within or at the mines of this State.

The Office of Miners' Health, Safety, and Training keeps in compliance with statutory requirements needed to ensure the enforcement of laws and regulations to provide safety within the state coal mining industry.

Summary of Services and Performance Measures

MINERS HEALTH SAFETY AND TRAINING
Conduct inspections and investigations, enforce state mining laws, reviews and approves safety programs, maintains tracking information, operates mine rescue teams, and administers certification exams.

FTEs:	135.00	Annual Program Cost:		\$16,422,869	
Revenue Sources:	G	F	S	L	O
	73%	5%	14%	—%	7%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Reduce miners' accident incident rate each year	3.4	3.0	3.0

Workforce West Virginia



Workforce West Virginia Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	40,007	48,175	48,175	48,175
Employee Benefits	11,968	3,258	3,258	3,258
Other Expenses	6,498	7,040	7,040	24,267
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	58,473	58,473	58,473	75,700
Federal Funds				
FTE Positions	486.60	486.40	489.60	489.60
Total Personal Services	16,016,197	23,041,109	23,187,109	24,138,599
Employee Benefits	4,598,762	6,818,930	6,777,930	6,955,382
Other Expenses	34,639,240	80,621,393	80,516,393	80,516,393
Less: Reappropriated	—	0	0	0
Subtotal: Federal Funds	55,254,198	110,481,432	110,481,432	111,610,374
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	-1,691	520,000	520,000	520,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	-1,691	520,000	520,000	520,000
Total FTE Positions	486.60	486.40	489.60	489.60
Total Expenditures	55,310,980	111,059,905	111,059,905	112,206,074

Purpose and Goals

WorkForce West Virginia is a network of workforce development services designed to provide West Virginia's citizens and employers the opportunity to compete in today's competitive global economy. By making available the appropriate educational and training opportunities, West Virginia can provide its citizens with the work skills needed by businesses currently in the State or planning a West Virginia location.

WorkForce West Virginia has the largest online database of job seekers and employers in West Virginia. Its local offices serve as one-stop centers for workforce resources, including the following services:

- Job Seeker Services include referrals to job opportunities, career counseling, resume services, training/education resources, and funding. This nationally-recognized credential documents that an applicant is job-ready with basic skills.

- Veteran Services ensure that qualified veterans have priority consideration in job opportunities.

- Dislocated Worker Services provide on-site assistance to workers and employers who experience mass dislocations through rapid response services and administer the Trade Adjustment Assistance training program.

- Employer Services include recruitment and screening assistance and job profiles, as well as tax credit information such as the federal Work Opportunity Tax credits for hiring employees from target populations.

- Unemployment Compensation administers benefits to claimants and oversees employer contributions to the state Unemployment Compensation Trust Fund.

Department Budget Discussion

WorkForce receives \$59,363 in state funding. The current level funding is sufficient to continue operations for the Occupational Safety and Health Statistics, Survey of Occupational Illness and Injury Program.

Summary of Services and Performance Measures

EMPLOYMENT SERVICES

WorkForce West Virginia is a network of workforce development services designed to provide West Virginia's citizens and employers the opportunity to compete in today's competitive global economy. By making available the appropriate educational and training opportunities, West Virginia can provide its citizens with the work skills needed by businesses currently in the state or planning a West Virginia location.

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- Unemployment Compensation administers benefits to claimants and oversees employer contributions to the state

Unemployment Compensation Trust Fund.

DEPARTMENT OF ECONOMIC DEVELOPMENT



Department of Economic Development



Perry Bennett/Office of Reference and Information

Expenditure by Agency	Total FTE 11/30/2023	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
West Virginia Department Of Economic Development	124.00	1,057,514,718	1,736,797,001	829,565,237	1,621,922,160
Office Of Energy	0.00	1,954,488	0	0	0
Less: Reappropriated	0.00	(4,103,354)	(3,878,285)	0	0
Total	124.00	1,055,365,852	1,732,918,716	829,565,237	1,621,922,160

Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	47.30	47.30	47.30	47.30
Total Personal Services	3,440,477	3,506,916	3,504,916	3,633,386
Employee Benefits	931,589	1,060,183	1,059,850	1,083,810
Other Expenses	712,955,555	126,389,075	8,200,671	8,200,671
Less: Reappropriated	(500,393)	(2,990,737)	0	0
Subtotal: General Funds	716,827,228	127,965,437	12,765,437	12,917,867

Federal Funds				
FTE Positions	57.20	65.20	66.20	66.20
Total Personal Services	2,164,306	16,709,088	14,027,047	16,899,082
Employee Benefits	652,666	1,773,941	896,538	1,742,913
Other Expenses	51,179,844	1,083,285,085	294,812,765	1,083,285,085
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	53,996,816	1,101,768,114	309,736,350	1,101,927,080

Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	887,548	0	0
Less: Reappropriated	0	(887,548)	0	0
Subtotal: Lottery Funds	0	0	0	0

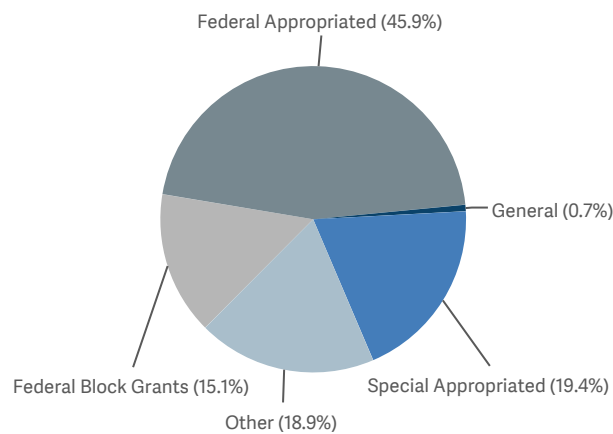
Special Funds				
FTE Positions	9.00	9.00	9.00	9.00
Total Personal Services	377,717	963,865	963,865	975,465
Employee Benefits	95,266	275,410	275,410	277,573
Other Expenses	5,950,601	240,865,945	240,865,945	240,865,945
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	6,423,585	242,105,220	242,105,220	242,118,983

Department of Economic Development - Continued

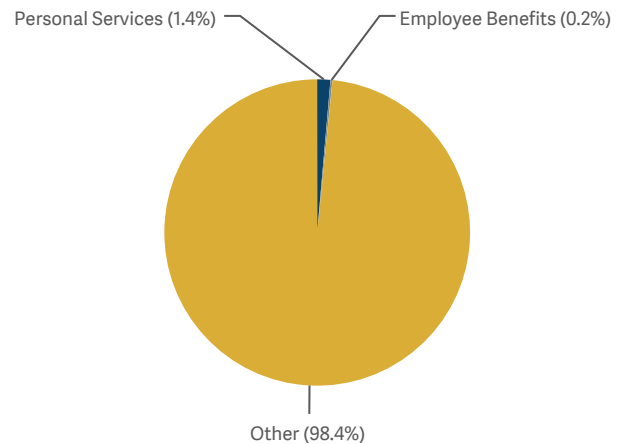
Other Funds				
FTE Positions	2.50	2.50	2.50	2.50
Total Personal Services	417,170	1,261,245	1,261,245	1,261,245
Employee Benefits	104,941	255,559	255,559	255,559
Other Expenses	280,268,111	263,441,426	263,441,426	263,441,426
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	280,790,222	264,958,230	264,958,230	264,958,230

Total FTE Positions	116.00	124.00	125.00	125.00
Total Expenditures	1,058,037,850	1,736,797,001	829,565,237	1,621,922,160

Total Available Funds
Fiscal Year 2025*
\$1,885,584,692
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2025
\$1,621,922,160



*Beginning balance plus revenue.

Economic Development



West Virginia Department Of Economic Development Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	47.30	47.30	47.30	47.30
Total Personal Services	3,275,829	3,506,916	3,504,916	3,633,386
Employee Benefits	898,941	1,060,183	1,059,850	1,083,810
Other Expenses	712,631,625	126,389,075	8,200,671	8,200,671
Less: Reappropriated	(505,484)	(2,990,737)	0	0
Subtotal: General Funds	716,300,911	127,965,437	12,765,437	12,917,867
Federal Funds				
FTE Positions	57.20	65.20	66.20	66.20
Total Personal Services	2,164,306	16,709,088	14,027,047	16,899,082
Employee Benefits	652,666	1,773,941	896,538	1,742,913
Other Expenses	51,183,029	1,083,285,085	294,812,765	1,083,285,085
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	54,000,000	1,101,768,114	309,736,350	1,101,927,080
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	887,548	0	0
Less: Reappropriated	0	(887,548)	0	0
Subtotal: Lottery Funds	0	0	0	0
Special Funds				
FTE Positions	9.00	9.00	9.00	9.00
Total Personal Services	377,717	963,865	963,865	975,465
Employee Benefits	95,266	275,410	275,410	277,573
Other Expenses	5,950,601	240,865,945	240,865,945	240,865,945
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	6,423,585	242,105,220	242,105,220	242,118,983
Other Funds				
FTE Positions	2.50	2.50	2.50	2.50
Total Personal Services	417,170	1,261,245	1,261,245	1,261,245
Employee Benefits	104,941	255,559	255,559	255,559
Other Expenses	280,268,111	263,441,426	263,441,426	263,441,426
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	280,790,222	264,958,230	264,958,230	264,958,230
Total FTE Positions	116.00	124.00	125.00	125.00
Total Expenditures	1,057,514,718	1,736,797,001	829,565,237	1,621,922,160

Department of Economic Development

Purpose and Goals

The West Virginia Department of Economic Development enhances economic growth through strategies and activities designed to continue, diversify, or expand the economic base of the State; create jobs; develop a highly skilled workforce; facilitate business access to capital, including venture capital; advertise and market the resources offered by the State with respect to the needs of business and industry; facilitate cooperation among local, regional and private economic development enterprises; improve infrastructure on a state, regional, and community level; improve the general business climate; and leverage funding from sources other than the State, including federal and private sources.

Summary of Services and Performance Measures

WV DEVELOPMENT OFFICE

Support existing businesses and industries in the expansion and retention of operations, encourage new investment both foreign and domestic, provide technical assistance in support of economic growth and community development, assist companies in export markets, and administer revitalization and infrastructure programs.

FTEs:	125.00	Annual Program Cost:		\$829,565,237	
Revenue Sources:	G	F	S	L	O
	2%	37%	29%	—%	32%

DEPARTMENT OF EDUCATION



Department of Education

Expenditure by Agency	Total FTE 11/30/2023	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Department Of Education	577.00	2,746,195,406	4,185,104,901	4,158,768,033	4,245,745,009
West Virginia Schools For The Deaf And The Blind	150.62	13,116,504	32,070,393	23,304,630	23,711,582
West Virginia Professional Charter School Board	0.00	154,320	3,678,663	566,450	3,678,663
School Building Authority	13.00	166,710,271	503,199,063	451,199,063	451,378,762
Less: Reappropriated	0.00	(19,281,653)	(55,435,376)	0	0
Total	740.62	2,906,894,847	4,668,617,644	4,633,838,176	4,724,514,016

Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	596.53	595.72	600.03	600.03
Total Personal Services	38,591,788	46,186,220	45,117,431	47,339,438
Employee Benefits	569,317,869	642,226,002	656,552,188	662,079,766
Other Expenses	1,394,907,441	1,597,620,118	1,526,932,915	1,599,877,129
Less: Reappropriated	(10,241,132)	(37,762,551)	0	0
Subtotal: General Funds	1,992,575,966	2,248,269,789	2,228,602,534	2,309,296,333

Federal Funds				
FTE Positions	101.55	102.35	101.85	102.85
Total Personal Services	7,857,392	10,874,272	10,798,272	11,152,456
Employee Benefits	1,821,998	2,762,672	2,742,000	2,807,625
Other Expenses	707,964,444	1,877,719,979	1,874,704,438	1,883,718,046
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	717,643,833	1,891,356,923	1,888,244,710	1,897,678,127

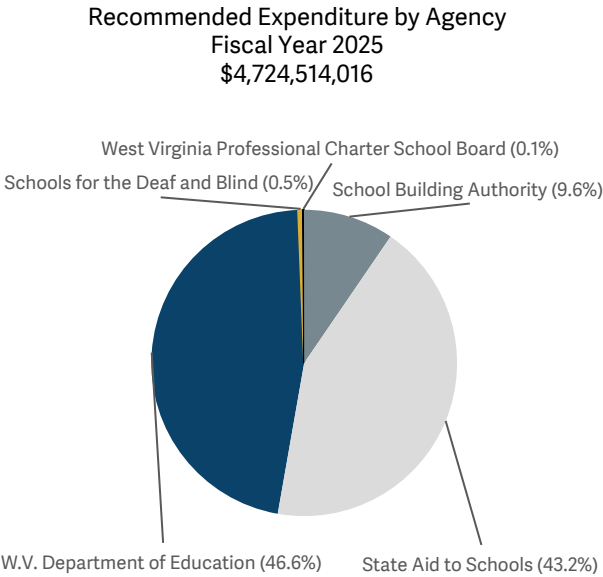
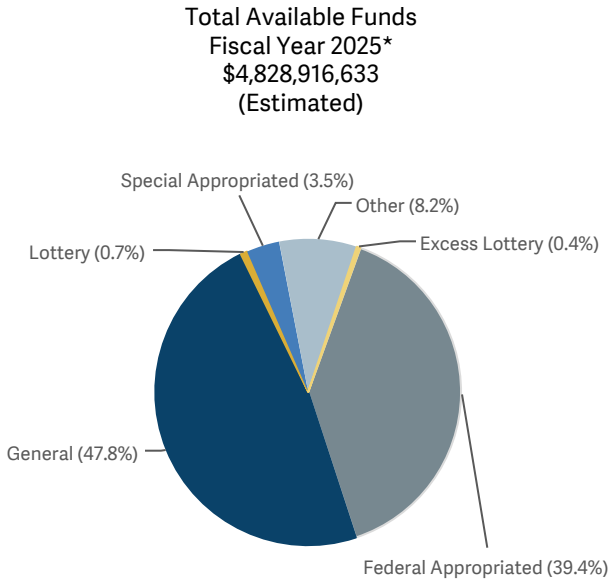
Lottery Funds				
FTE Positions	6.20	6.20	6.20	6.20
Total Personal Services	373,660	1,230,527	1,230,527	1,246,477
Employee Benefits	88,467	868,929	868,929	871,904
Other Expenses	81,255,643	78,958,908	49,286,082	49,636,082
Less: Reappropriated	(9,040,521)	(17,672,826)	0	0
Subtotal: Lottery Funds	72,677,249	63,385,538	51,385,538	51,754,463

Special Funds				
FTE Positions	13.00	13.00	13.00	13.00
Total Personal Services	865,903	998,331	998,331	1,027,331
Employee Benefits	150,870	235,387	235,387	240,796
Other Expenses	52,124,251	106,565,345	106,565,345	106,710,635
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	53,141,025	107,799,063	107,799,063	107,978,762

Other Funds				
FTE Positions	24.15	24.35	25.35	25.35
Total Personal Services	1,717,045	2,811,259	2,811,259	2,811,259
Employee Benefits	420,879	755,520	757,820	757,820
Other Expenses	68,718,850	354,239,552	354,237,252	354,237,252
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	70,856,774	357,806,331	357,806,331	357,806,331

Total FTE Positions	741.43	741.62	746.43	747.43
Total Expenditures	2,906,894,847	4,668,617,644	4,633,838,176	4,724,514,016

Department of Education - Continued



*Beginning balance plus revenue.

Department of Education



Perry Bennett/Office of Reference and Information

Department Of Education Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	449.10	448.10	452.60	452.60
Total Personal Services	32,007,023	38,027,220	36,952,231	38,831,253
Employee Benefits	567,546,552	639,509,972	653,842,358	659,305,969
Other Expenses	1,391,093,943	1,508,406,142	1,498,484,702	1,571,428,916
Less: Reappropriated	(9,287,053)	(29,496,788)	0	0
Subtotal: General Funds	1,981,360,465	2,156,446,546	2,189,279,291	2,269,566,138
Federal Funds				
FTE Positions	101.55	102.35	101.85	101.85
Total Personal Services	7,857,392	10,798,272	10,798,272	11,068,987
Employee Benefits	1,821,998	2,742,000	2,742,000	2,792,489
Other Expenses	707,964,444	1,874,704,438	1,874,704,438	1,880,704,438
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	717,643,833	1,888,244,710	1,888,244,710	1,894,565,914
Lottery Funds				
FTE Positions	6.20	6.20	6.20	6.20
Total Personal Services	373,660	1,230,527	1,230,527	1,246,477
Employee Benefits	88,467	868,929	868,929	871,904
Other Expenses	19,289,166	41,958,908	12,286,082	12,636,082
Less: Reappropriated	(9,040,521)	(17,672,826)	0	0
Subtotal: Lottery Funds	10,710,772	26,385,538	14,385,538	14,754,463
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	30,620	30,620	30,620
Employee Benefits	0	4,380	4,380	4,380
Other Expenses	503,810	2,565,000	2,565,000	2,565,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	503,810	2,600,000	2,600,000	2,600,000
Other Funds				
FTE Positions	20.15	20.35	21.35	21.35
Total Personal Services	1,402,886	2,445,040	2,445,040	2,445,040
Employee Benefits	347,882	652,274	654,574	654,574
Other Expenses	15,898,183	61,161,180	61,158,880	61,158,880
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	17,648,951	64,258,494	64,258,494	64,258,494
Total FTE Positions	577.00	577.00	582.00	582.00
Total Expenditures	2,727,867,831	4,137,935,288	4,158,768,033	4,245,745,009

Department of Education

Purpose and Goals

The West Virginia Board of Education and State Superintendent of Schools work in concert to establish policies and procedures to ensure implementation of West Virginia's Public Education goals and to ensure the general supervision, oversight and monitoring of a thorough, efficient and effective system of free public schools. The Board also oversees the West Virginia Schools for the Deaf and the Blind and oversees the educational programs operated in correctional institutions and facilities operated by the Department of Health and Human Resources, known as the Schools of Diversion and Transition.

Department Budget Discussion

100% current level funding will allow the Department of Education to continue to provide the general supervision of 55 school districts, 7 multicounty CTE centers and 5 charter schools. Furthermore, the WVDE calculates and administers funding under the Public School Support Program of the State of West Virginia.

The majority of the Department of Education's funding request (approximately 90%) is within the state aid formula for schools. Legislative changes to the formula and/or increases in funding for the Teachers' Retirement System due to market yield or significant increases in the employer share of PEIA remain as on-going concerns. Further concerns include the loss of efficiencies called for under the constitutional language that requires a "thorough and efficient" education because of the ongoing decreasing enrollment.

Summary of Services and Performance Measures

DIVERSION & TRANSITION

The West Virginia Schools of Diversion and Transition (WVSDT) are responsible for operating the education programs within juvenile detention and correctional facilities, adult correctional facilities, and the 10 regional jails in the State. This enables school age children who have been placed into custody by the courts or the DHHR to continue their education, and it enables approximately 6,000 institutionalized adults to attain a high school equivalency certification, acquire marketable job skills, and achieve literacy and functional life skills in accordance with the West Virginia Code. It also assists adults to enter the workplace and provides programs to decrease recidivism and to produce individuals who will make a positive contribution to society. In addition, the WVSDT provides transition services to youth returning to public school districts from an institutional setting, and provides school-based services in multiple county school districts for students with truancy issues. Lastly, the WVSDT provides technical assistance to alternative learning centers in all 55 county school districts.

FTEs:	300.45	Annual Program Cost:		\$30,283,205	
Revenue Sources:	G	F	S	L	O
	91 %	7 %	— %	— %	3 %

FEDERAL PROGRAMS & SUPPORT

Federal Programs and Support promotes student achievement by ensuring educational access, opportunity, and support that meets the diverse needs of all students. The goal is operationalized by assuring that federal education funding for Pre-K through 12 school and community based programs are administered properly to achieve the maximum benefit for students. The core function is to facilitate a coordinated approach to use various program resources to serve student academic and well-being needs. Specific responsibilities include administering school system funding allocations, providing technical assistance to implement programs and meet various program requirements, monitoring for compliance, and facilitating remedies for dispute resolution.

Federal Programs include: USDA Child Nutrition Program, Elementary and Secondary Education Act (ESEA) Programs, Individuals with Disabilities Education Act (IDEA) Programs, Special Education Programs, and Student Supports and Well-Being.

Department of Education

FTEs:	61.50	Annual Program Cost:		\$1,889,152,970	
Revenue Sources:	G	F	S	L	O
	1 %	98 %	— %	— %	— %

SCHOOL OPERATIONS & FINANCE

School Operations and Finance is responsible for the offices of School Facilities, School Transportation, and School Finance.

School Facilities is responsible for conducting annual facility reviews for all schools constructed or renovated with School Building Authority funds, and providing training on installed heating, ventilation, and air-conditioning systems in school facilities. In addition, the office annually reviews all updates to the Comprehensive Education Facilities Plans submitted by each county board and processes school closure documents. The office performs investigations and consultations of indoor air quality complaints, reviews fire marshal reports regarding imminent danger issues, and provides energy management and technical assistance on the maintenance and operation of heating, ventilation, and air-conditioning systems.

School Transportation is responsible for conducting semiannual safety inspections of all school buses in the state and recertifying the license of all school bus drivers in the state. The office is also responsible for oversight of the bus operators training programs.

School Finance is responsible for administering the Public School Support Plan (State Aid funding formula), prescribing the budgetary and accounting procedures for county boards of education, and providing technical assistance to county boards of education. Other responsibilities include review and approval of county boards of education annual budgets, financial statements, certified lists of school personnel, county salary schedules, annual audit reports, and individual school financial reports; preparation of a variety of financial reports such as revenues classified by source, expenditures classified by function and object, unrestricted fund balances, per pupil expenditures, average contracted salaries, and maintenance of effort calculations; conducting annual financial analyses of all county boards of education; maintaining a financial watch list of county boards of education experiencing financial difficulties; preparation of legislative fiscal notes; and submission of federal financial reports.

FTEs:	16.00	Annual Program Cost:		\$1,944,515,878	
Revenue Sources:	G	F	S	L	O
	100 %	— %	— %	— %	— %

SUPPORT & ACCOUNTABILITY

Accountability, Assessment and Leadership Development provides support to districts and schools guided by the West Virginia Standards for Effective Schools. The office provides Diagnostic and Special Circumstance On-site Reviews to determine root causes for low performance and county efficiency. Each review is followed by constructive feedback, guidance, and technical assistance to counties with a focus on improvement and follow-up. Additionally, the office annually reviews information for each county and provides a County Approval Status based on multiple measures of student performance and county operational effectiveness. The office provides beginning and experienced principal leadership network tracts which include research-based leadership training based on the West Virginia Standards for Effective Schools. The office manages the educator evaluation system and provides on-going professional development and technical support for the evaluation process. Additionally, the office oversees and provides technical assistance for safe and supportive schools and student chronic absenteeism while keeping students at the center of our purpose and efforts.

FTEs:	18.00	Annual Program Cost:		\$12,208,443	
Revenue Sources:	G	F	S	L	O
	57 %	23 %	1 %	4 %	14 %

TEACHING & LEARNING

Operations

- Provides standards-focused resources, technical assistance, and additional supports to ensure all students Pre-K through grade 12 receive a quality, personalized education that focuses on all areas of development.
- Increases awareness of global citizenship whereby students have opportunities to explore educational pathways,

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employment, and/or enlistment.

- Develops and provides high-quality, research-based, and standards-focused professional learning through a variety of delivery models for local-level implementation.
- Provides support to current and prospective educators while they navigate licensure pathways.
- Collaborates with higher education institutions to develop and review state educator preparation programs for submission to the West Virginia Board of Education for approval.
- Supports and collaborates with districts, families, and state and local partners to address the academic, physical, social-emotional, behavioral, and mental health needs of students.
- Provides leadership to implement the policies and practices that initiate and promote rigorous and relevant instructional practices.
- Administers the five-year Math4Life campaign to improve math performance in West Virginia.
- Provides virtual learning opportunities for educators and students through the West Virginia Virtual School and eLearning.
- Provides support and technical assistance for computer science and technology instruction and integration.
- Delivers teacher recognition programs including West Virginia Teacher of the Year and National Board Certification.
- Provides support for teacher induction and mentoring for beginning teachers.
- Provide support and technical assistance for teachers pursuing National Board Certification or Maintenance of Certification.
- Provides support and technical assistance to individuals pursuing alternative pathways leading to a professional teaching certification.
- Administers the Grow Your Own WV Pathway to Teaching, WV Paraprofessional Academy, and Registered Apprenticeships for Teaching.

Services

Academic Support and Educator Development offers several services such as Early and Elementary Learning, Middle and Secondary Learning, Certification, and Educator Development Support Services. Each service offers unique assistances to county educators.

PK-12 Academic Support is responsible for providing leadership, general supervision, technical assistance, and professional learning in the development and implementation of high-quality educational programs for all children in the state in grades Pre-K through five. This area of service provides guidance and support across all content standards that impact grades Pre-K through five; serves as a coordinating body for implementation of all aspects of the West Virginia Universal Pre-K Program (West Virginia's universally-accessible early learning program for all four-year-old children and three-year-old children with disabilities); and implements the Tiered System of Support for Early Literacy and Numeracy (HB3035). Technical assistance, professional learning, and other forms of support are provided to early and elementary learning stakeholders, emphasizing collaboration among various programs, including county school districts, as well as applicable federal, state, and local programs. Early and Elementary Learning Services collaborates with other WVDE service areas to focus on an integrated approach to individualizing learning for all children and their families by emphasizing the link between content standards, developmentally appropriate instructional practices, capacity-building systems, and sustainable professional learning.

The office is responsible for providing leadership, general supervision, professional learning, and technical assistance in the development and implementation of high-quality educational programs for all students in the state in grades 6-12. The office provides guidance for all content areas, instructional materials, physical activity, West Virginia Virtual Schools grades 6-12 (inclusive of seven full-time Spanish teachers), technology and computer science, and STEAM. Middle and Secondary Learning works in conjunction with the Early and Elementary Services, Special Education, Assessment, Offices of Support and Accountability, Technical Education, and Adult Education to provide an integrated approach to personalized learning for all students and their families by emphasizing the link between content standards, developmentally appropriate classroom practices, and web-based learning opportunities in the community that lead to college and career readiness.

Educator Development and support is responsible for providing leadership, support, and technical assistance for educators at every point on their career continuum; teacher recruitment, educator preparation, licensure pathways, induction and mentoring for beginning teachers, professional growth, teacher leadership, and teacher recognitions. Responsibilities include administering the Grow Your Own WV Pathway to Teaching, WV Paraprofessional Academy, and Registered Apprenticeship for Teaching, and guidance for individuals pursuing

Department of Education

alternative pathways leading to a professional teaching certification, accreditation and program support for Educator Preparation Programs, professional learning, both virtual and face-to-face, teacher leadership including National Board Certification, and delivering teacher recognitions including the State Teacher of the Year and Milken Educators. Academic Support and Educator Development works closely with Certification Services to ensure that educators meet minimum licensure criteria and professional growth requirements as set out by the State Board's criteria for preparation and licensure.

The Office of Certification coordinates the licensure and certification of the educator workforce in West Virginia public schools and ensures educators meet minimum licensure criteria and professional growth requirements as set out by the West Virginia Board of Education's criteria for licensure.

FTEs:	42.00	Annual Program Cost:		\$77,330,995	
Revenue Sources:	G	F	S	L	O
	93 %	2 %	3 %	— %	2 %

School Building Authority



School Building Authority Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	76,000,000	24,000,000	24,000,000
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	0	76,000,000	24,000,000	24,000,000
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	61,966,477	37,000,000	37,000,000	37,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	61,966,477	37,000,000	37,000,000	37,000,000
Special Funds				
FTE Positions	13.00	13.00	13.00	13.00
Total Personal Services	865,903	967,711	967,711	996,711
Employee Benefits	150,870	231,007	231,007	236,416
Other Expenses	51,620,441	104,000,345	104,000,345	104,145,635
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	52,637,214	105,199,063	105,199,063	105,378,762
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	52,106,579	285,000,000	285,000,000	285,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	52,106,579	285,000,000	285,000,000	285,000,000
Total FTE Positions	13.00	13.00	13.00	13.00
Total Expenditures	166,710,271	503,199,063	451,199,063	451,378,762

Purpose and Goals

The School Building Authority(SBA) provides state funds and facilities in the construction and maintenance of safe public school facilities so as to meet the educational needs of the people of West Virginia in an efficient and economical manner. The Operations of the School Building Authority include:

- *Presenting to the authority all projects including needs, major improvement programs (MIP's), and Ten Percent projects (multi-county or statewide projects), allowing the authority to have complete project information prior to funding.
- *Updating county facility educational plans on an annual basis.
- *Managing the project evaluation process, including conducting any necessary site visits and performing staff evaluations.
- *Reviews, inspects, and monitors construction projects in which SBA funds are utilized.
- *Manages construction projects in which SBA funds are utilized by overseeing the project design, monitoring bid procedures and project management, and ensuring construction compliance.
- *Validating and approving reimbursement of county invoices for construction and school safety expenses.
- *Conducting follow-up activities to ensure correction of all deficiencies in SBA funded facilities that have been noted to the authority by the West Virginia Department of Education.

Department Budget Discussion

The current level funding does not support the growing requests for schools for construction/renovations. NEED's Grants for FY 2022 were over \$205,000,000. We were not able to have a NEEDS Grant funding cycle in FY 2023 due to supplemental requests from previously awarded grants. A majority of the requested projects came in substantially over budget due to unexpected inflation/market conditions. It is anticipated these numbers to continue to increase, as they have over the previous five years. Inflation indices across the Construction segment have shown exponential growth over the last few years, in particular. There is no indication in the short-term of these numbers normalizing.

The future financial needs for school construction/renovation are estimated to continue to increase. Inflation indices, to this point, have continued to rise for the past few years. Unless these rates are addressed, there is concern about future funding levels, and our ability to continue to fund projects even at current levels.

Summary of Services and Performance Measures

SCHOOL BUILDING AUTHORITY

The School Building Authority is responsible for the awarding of funds to construct new and remodel existing educational facilities within West Virginia. In the prior fiscal year, the School Building Authority awarded \$62 million to 11 school construction and multi-county projects.

The goals and objectives of the School Building Authority include:

- * Develops, implements, and monitors the SBA funding.
- * Manages the SBA Debt Service for School Construction.
- * Monitors cash flow and makes recommendations to the Executive Director and the BOD regarding investment of funds.
- * Review and approve County Educational Facility Plans (CEFP's) prior to awarding grant funded projects.
- * Review and evaluate NEED, 10% and Major Improvement Project submissions.
- * Monitors all active SBA funded school construction projects.

FTEs:	13.00	Annual Program Cost:		\$451,199,063	
Revenue Sources:	G	F	S	L	O
	5 %	— %	23 %	8 %	63 %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Grant awards for school construction	\$ 49,907,882	\$ 102,345,818	\$ 102,345,818

West Virginia Schools for the Deaf and the Blind



West Virginia Schools For The Deaf And The Blind Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	147.43	147.62	147.43	147.43
Total Personal Services	6,584,765	8,159,000	8,165,200	8,508,185
Employee Benefits	1,771,317	2,716,030	2,709,830	2,773,797
Other Expenses	3,813,498	13,213,976	4,448,213	4,448,213
Less: Reappropriated	(954,079)	(8,265,763)	0	0
Subtotal: General Funds	11,215,501	15,823,243	15,323,243	15,730,195
Other Funds				
FTE Positions	3.00	3.00	3.00	3.00
Total Personal Services	212,005	259,219	259,219	259,219
Employee Benefits	44,618	75,546	75,546	75,546
Other Expenses	690,302	7,646,622	7,646,622	7,646,622
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	946,925	7,981,387	7,981,387	7,981,387
Total FTE Positions	150.43	150.62	150.43	150.43
Total Expenditures	12,162,425	23,804,630	23,304,630	23,711,582

Purpose and Goals

The West Virginia Schools for the Deaf and the Blind (WVSDb) are responsible for the education, development, and care of West Virginia students who are deaf, hard of hearing, blind, low vision, or deafblind. Each student enrolled at the WVSDb has an individualized education program (IEP) which is developed, designed, and implemented to meet each student's individual needs in the areas of social-emotional, behavioral, curricula, and independent living skills. The WVSDb offer comprehensive programming including academic and career technical education which meets West Virginia Board of Education standards (special education grades PreK-12), residential program for grades 6-12, summer enrichment, Short Course K-12 County student sessions, 24-hour health services, Universal PreK, full-time audiology clinic, early intervention services, therapy services (e.g., orientation and mobility, physical therapy, occupational therapy, speech and language therapy), counseling services, diagnostic services (e.g., psychological services, audiological services, low vision clinics, eye clinics, cortical visual impairment assessments and orientation and mobility assessments), intramural and interscholastic athletics, and a full range of extra-curricular and recreational activities. The WVSDb serve both day and residential students ages three to 21, as well as early intervention children ages birth to five statewide. Residential students are provided 24-hour care including room and board, health, and other necessary support services.

Department Budget Discussion

For the West Virginia Schools for the Deaf and the Blind (WVSDb), operating at the current level allows the WVSDb to continue to be responsible for the education, development, and care of West Virginia students statewide, who are deaf, hard of hearing, blind, low vision, or deafblind. Services provided include comprehensive academic and career technical education programs which meets West Virginia Board of Education standards (special education grades PreK-12), residential program for grades 6-12, summer enrichment, Short Course K-12 County student sessions, 24-hour health services, Universal PreK, full-time audiology clinic, early intervention services, therapy services, (e.g., orientation and mobility, physical therapy, occupational therapy, speech and language therapy), counseling services, diagnostic services, (e.g., psychological services, audiological services, low vision clinics, eye clinics, cortical visual impairment assessments and orientation and mobility assessments), intramural and interscholastic athletics, and a full range of extra-curricular and recreational activities. Each student enrolled at the WVSDb has an individualized education program (IEP) which is developed, designed, and implemented to meet each student's individual needs in the areas of social-emotional, behavioral, curricula, and independent living skills. The WVSDb serve both day and residential students ages three to 21, as well as early intervention children ages

birth to five statewide. Residential students are provided 24-hour care including room and board, health, and other necessary support services.

One area that the current level does not satisfy is the ability to consistently make major capital improvements.

Capital improvements are being progressively addressed with specific interest in FY2022 and continuing into the future. The WVSDDB revised its facilities maintenance and improvement plan in June 2020 and revises the 2020-2030 comprehensive facility planning as needed. Progress has been and continues to be made toward capital improvements and maintenance. Identification and allocation of financial resources to effectuate implementation of larger cost initiatives are needed. School entrance and safety implementation and modernizing HVAC for shelter in place events are part of larger cost innovative that are being focused on with the goal to update and improve over time. The WVSDDB continue to generate internal efficiencies to make funding for infrastructure available and pursues grant resources to supplement that funding.

Summary of Services and Performance Measures

WV SCHOOL FOR THE DEAF AND BLIND

Mission

The West Virginia Schools for the Deaf and the Blind will be the center of excellence in the education of deaf, hard of hearing, blind, and low vision students so they will achieve success as productive, independent members of society. To that end, we provide students a specialized education environment where their unique skills are recognized and valued, they are given opportunities to experience success, and they feel part of a community in which they are encouraged to be lifelong learners.

Operations

Provides academic and career-technical educational programming for day/residential students, ages three to 21, who are deaf, hard of hearing, blind, partially sighted, or deafblind.

Provides technical assistance and outreach programs to West Virginia children (ages birth to five) who are deaf, hard of hearing, blind, partially sighted, or deafblind, and to their families.

Provides large print and Braille books for students who are blind or partially sighted and attend the state's public schools.

Operates a sub-regional library for the blind and physically handicapped for the eight-county Eastern Panhandle region with talking and/or Braille leisure reading books.

Provides clinics for eligible West Virginia children—hearing clinic; eye clinic; low vision clinic; and orthopedic and nutrition clinics.

Goals/Objectives/Performance Measures

Provide all West Virginia students ages birth to 21 who are deaf, hard of hearing, blind, visually impaired, or deafblind with high-quality educational and residential programming.

Earn full five-year accreditation through AdvancED in June 2024.

Received full five-year accreditation on June 23, 2019. The schools have been fully accredited by AdvancED or the North Central Association of Colleges and Schools for 40 consecutive years (since 1979). The North Central Association of Colleges and Schools became part of AdvancED in 2009.

Ensure a rigorous, high-quality curriculum, engaging instructional strategies, experiential learning programs, support programs, personnel, instructional resources, supplies, technology integration, and facilities.

Promote professional growth and development that advances student learning and defines high standards for professional personnel.

Strengthen business practices and fiscal resources, and cultivate and manage personnel to ensure an effective and financially sound organization.

Promote understanding of concerns and educational trends affecting children who are deaf, hard of hearing, blind, and low vision.

Develop and communicate high-quality knowledge and pursue strategic relationships with local educational agencies, Division of Rehabilitative Services, and the WVDOE.

Increase the number of support visits to public schools by 10% each school year from the established baseline.

1 This library is a division of the West Virginia Library Commission Services for the Blind and Physically Impaired, which operates under the aegis of the National Library Service for the Blind and Physically Handicapped, Library of Congress.

2 The baseline will be the number of visits made during School Year 2020.

FTEs:	150.43	Annual Program Cost:		\$23,304,630	
Revenue Sources:	G	F	S	L	O
	66 %	— %	— %	— %	34 %

DEPARTMENT OF ENVIRONMENTAL PROTECTION



Department of Environmental Protection

Expenditure by Agency	Total FTE 11/30/2023	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Environmental Quality Board	2.00	128,425	174,992	174,992	181,874
Department Of Environmental Protection	884.90	357,786,833	966,882,222	867,067,520	870,149,663
Air Quality Board	0.00	74,731	76,053	76,053	76,053
Oil And Gas Conservation Commission	1.00	252,542	341,121	341,121	344,562
Solid Waste Management Board	10.00	2,474,630	3,961,226	3,961,226	3,992,194
Less: Reappropriated	0.00	0	0	0	0
Total	897.90	360,717,161	971,435,614	871,620,912	874,744,346

Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	73.13	76.63	74.63	74.63
Total Personal Services	4,182,708	4,915,805	4,901,895	5,097,036
Employee Benefits	1,134,220	1,431,641	1,446,167	1,482,561
Other Expenses	51,328,235	1,251,391	1,250,775	1,250,775
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	56,645,163	7,598,837	7,598,837	7,830,372

Federal Funds				
FTE Positions	331.61	327.16	329.66	329.66
Total Personal Services	17,784,711	30,703,160	30,784,160	31,652,536
Employee Benefits	4,999,976	9,278,720	9,197,720	9,359,672
Other Expenses	67,071,839	441,588,639	437,672,639	437,672,639
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	89,856,526	481,570,519	477,654,519	478,684,847

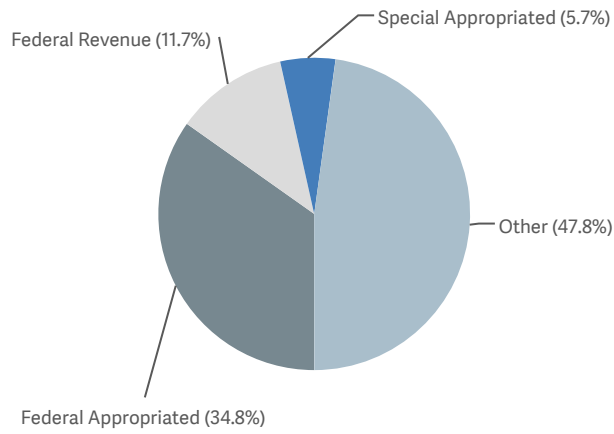
Special Funds				
FTE Positions	233.61	235.57	235.07	235.07
Total Personal Services	12,254,085	19,671,785	18,336,390	18,922,363
Employee Benefits	3,377,064	5,890,505	5,434,837	5,543,819
Other Expenses	26,325,796	104,408,748	38,346,136	38,754,836
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	41,956,945	129,971,038	62,117,363	63,221,018

Other Funds				
FTE Positions	248.30	258.54	258.54	258.54
Total Personal Services	13,271,217	21,685,636	20,241,996	20,880,779
Employee Benefits	3,761,455	6,767,922	6,457,847	6,576,980
Other Expenses	155,225,855	323,841,662	297,550,350	297,550,350
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	172,258,527	352,295,220	324,250,193	325,008,109

Total FTE Positions	886.65	897.90	897.90	897.90
Total Expenditures	360,717,161	971,435,614	871,620,912	874,744,346

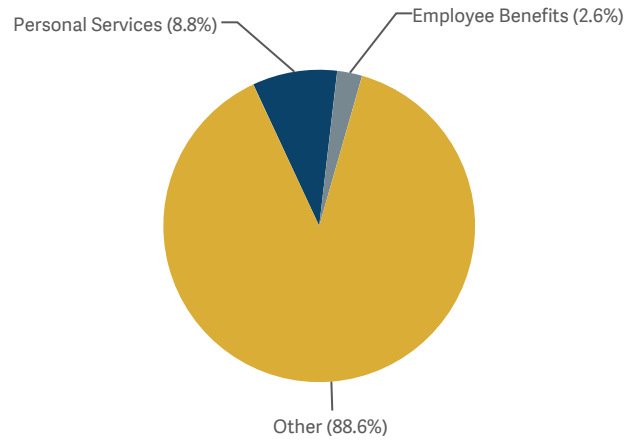
Department of Environmental Protection - Continued Expenditures

Total Available Funds
Fiscal Year 2025*
\$1,340,661,271
(Estimated)



*Beginning balance plus revenue.

Recommended Expenditure by Agency
Fiscal Year 2025
\$874,744,346



Department of Environmental Protection



Perry Bennett/Office of Reference and Information

Department Of Environmental Protection Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	71.13	74.63	72.63	72.63
Total Personal Services	4,073,150	4,795,217	4,781,307	4,970,648
Employee Benefits	1,105,723	1,397,444	1,411,970	1,447,282
Other Expenses	51,272,032	1,205,131	1,204,515	1,204,515
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	56,450,905	7,397,792	7,397,792	7,622,445
Federal Funds				
FTE Positions	331.61	327.16	329.66	329.66
Total Personal Services	17,784,711	30,703,160	30,784,160	31,652,536
Employee Benefits	4,999,976	9,278,720	9,197,720	9,359,672
Other Expenses	67,071,839	441,588,639	437,672,639	437,672,639
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	89,856,526	481,570,519	477,654,519	478,684,847
Special Funds				
FTE Positions	222.61	224.57	224.07	224.07
Total Personal Services	11,708,255	18,876,688	17,538,293	18,095,266
Employee Benefits	3,226,767	5,626,321	5,173,653	5,277,226
Other Expenses	24,218,652	102,165,682	36,103,070	36,511,770
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	39,153,675	126,668,691	58,815,016	59,884,262
Other Funds				
FTE Positions	248.30	258.54	258.54	258.54
Total Personal Services	13,265,864	21,665,636	20,221,996	20,860,779
Employee Benefits	3,761,305	6,763,287	6,453,212	6,572,345
Other Expenses	155,298,559	322,816,297	296,524,985	296,524,985
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	172,325,728	351,245,220	323,200,193	323,958,109
Total FTE Positions	873.65	884.90	884.90	884.90
Total Expenditures	357,786,833	966,882,222	867,067,520	870,149,663

Department of Environmental Protection

Purpose and Goals

The Department of Environmental Protection is responsible for implementation of state and federal environmental laws and regulations within the State. The agency is responsible for environmental regulation of coal, oil, gas, and other mineral extraction in the State; for implementing the State water pollution control and groundwater protection acts; providing a coordinated statewide program of air pollution prevention, abatement, and control; regulating solid waste, hazardous waste, and underground storage tanks; administering the provisions of the rehabilitation environmental action plan; all of which is fundamental to maintaining a healthy environment for West Virginia citizens.

Department Budget Discussion

At the current level of funding, we believe that the West Virginia Department of Environmental Protection can fulfill its mission. It should be noted at this time that much of this Agency's funding is used for infrastructure, reclamation, and grant awards. Inflationary factors may cause infrastructure projects to cost more to complete. State budget coupled with rising costs will result in fewer infrastructure projects.

Department of Environmental Protection

Summary of Services and Performance Measures

ABANDONED MINE LANDS AND RECLAMATION

This program restores and reclaims West Virginia's land and water resources disturbed by surface mining operation prior to the passage of the federal Surface Mine Control and Reclamation Act of 1977.

FTEs:	78.84	Annual Program Cost:		\$250,064,887	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
2020 AML Pilot	415,249	24,500,000	24,500
2021 AML Pilot	78,323	24,500,000.00	24,500,000
2022 AML Pilot	0	26,630,000	26,630,000
2022 BIL AML Infrastructure	1,040,159	140,000,000	60,000,000
Spend or commit at least 70% of the Abandoned Mine Lands and Reclamation's (AML&R) federal grant amount by the end of the first year and 90% by the end of the second year for each three-year grant. (Each year, AML&R has been receiving one three-year grant for operational and construction costs of reclamation of abandoned mine sites.)	20,985,611	25,500,000	25,500,000

CLEAN WATER STATE REVOLVING FUND

The Clean Water State Revolving Fund assists communities in complying with water quality laws and protects the state's waters by providing low interest loans for the construction of publicly owned wastewater treatment works. Low interest loans are also made available to farmers and nonprofit groups for the installation of best management practices and decentralized sewage systems.

FTEs:	20.00	Annual Program Cost:		\$228,379,056	
Revenue Sources:	G	F	S	L	O
	—%	27%	—%	—%	73%

COAL AND NON-COAL

The Coal and Non-Coal sections are responsible for regulating surface mining and striking a careful balance between the protection of the environment and the economic importance of mining coal and non-coal material needed by the nation.

FTEs:	184.00	Annual Program Cost:		\$31,034,448	
Revenue Sources:	G	F	S	L	O
	3%	42%	30%	—%	25%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Acres Released: Note-This includes Total Release of Incrementally Bonded Permits	2,803	2,500	2,500
Complaint responses within 48 hours: Percentage	96	100	100
Man-hours provided:	1,156	800	800
Mine Frequency Inspection: Percentage	100	100.00	100

Department of Environmental Protection

ENVIRONMENTAL ENFORCEMENT

This program promotes compliance with the Solid Waste Management Act, Water Pollution Control Act, Groundwater Protection Act, Hazardous Waste Management Act, Underground Storage Tank Act, and Dam Safety Act through assistance, inspection, and enforcement.

FTEs:	109.00	Annual Program Cost:		\$16,558,392	
Revenue Sources:	G	F	S	L	O
	7%	30%	23%	—%	40%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Aboveground storage tanks inspected	30	33	33
Major NPDES facilities inspected annually	0	50	50
Municipal solid waste landfills	0	100	100
Privately-owned permitted hazardous waste facilities inspected annually	80	50	50
State-and federally-owned permitted hazardous waste facilities inspected annually	100	100	100

ENVIRONMENTAL REMEDIATION

Environmental Remediation administers multiple assessment and cleanup programs including Superfund, Federal Facilities Restoration Program, Pre-Remedial Assessment, Voluntary Remediation Program, Brownfields Assistance Program, and the Uniform Environmental Covenants Act - Leaking Underground Storage Tank Program to facilitate the assessment, cleanup, and reuse of lands with contaminants in the soil or groundwater that likely pose a risk to human health and the environment. The Office of Environmental Remediation's programs promote consistency among the agency's cleanup programs while focusing energy and technical talent on the remediation sciences and procedures used to restore contaminated sites.

FTEs:	23.58	Annual Program Cost:		\$28,819,793	
Revenue Sources:	G	F	S	L	O
	—%	26%	3%	—%	72%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Conduct operations and maintenance for Superfund site	1	1	1
Issue Certificates of Completion for sites enrolled in Voluntary Remediation Program	9	5	5

EXECUTIVE/ADMINISTRATION OFFICE

The mission of the Executive Office is to support the program offices through quality services that maximize the use of resources and fosters an environment of continuous improvement. Support agencies include Environmental Advocate Office, Information Technology Office, Office of Administration, Office of Legal Services, Public Information Office, and Small Business Ombudsman.

FTEs:	119.10	Annual Program Cost:		\$26,555,422	
Revenue Sources:	G	F	S	L	O
	3%	71%	12%	—%	14%

HOMELAND SECURITY AND EMERGENCY RESPONSE UNIT

The mission of the Homeland Security and Emergency Response Unit is to protect the public health and the environment by responding to hazardous substance emergencies, responding to releases of hazardous substances into the environment, as well as providing assistance in securing the homeland by providing hazardous substance emergency response expertise and coordinating activities with other local, state, and federal entities. This unit also provides Clandestine Meth Lab Disposal support to local, State, and Federal Law Enforcement Authorities.

Department of Environmental Protection

FTEs:	7.00	Annual Program Cost:		\$979,542	
Revenue Sources:	G	F	S	L	O
	48%	—%	42%	—%	10%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Clandestine Meth Lab Disposal	6	20	20
Hazardous materials emergencies	207	225	225
Homeland security emergencies	4	1	2
Natural disaster - flood and storm recovery	3	2	2

NON TITLE V (BASE AIR MANAGEMENT PROGRAM)

This program administers a statewide air quality management program for non-major facilities to protect the health and welfare of the public and the environment. This includes permitting, enforcement, compliance, and ambient monitoring.

FTEs:	34.90	Annual Program Cost:		\$5,707,161	
Revenue Sources:	G	F	S	L	O
	4%	60%	36%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Average days open per complaint: Pollution-related complaints	4	10	10
Complaints filed: Pollution-related complaints	455	400	400
Final actions taken within the time frame: General permit registration Percentage	100	90	90
Final actions taken within the time frame: Preconstruction Percentage	97	85	90
Final actions taken: General permit	163	95	100
Final actions taken: Preconstruction	87	55	70

OFFICE OF OIL AND GAS

The Oil and Gas program protects the public health, environment, and other natural resources through the regulation of oil and gas resource development and the restoration of abandoned oil and gas sites.

FTEs:	41.00	Annual Program Cost:		\$36,787,211	
Revenue Sources:	G	F	S	L	O
	1%	68%	14%	—%	17%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
% initiated in 24 hours	74	100	100
% resolved in 30 days	78	100	100
Average number of days to issue Horizontal Well permits	36	60	55
Average number of days to issue conventional well permits	28	30	25
Class II/III Facility inspections	183	210	210
Cleanup	5	5	5
Cleanup (Fund 3334)	2	5	5
Complaints Received	154	200	200

Department of Environmental Protection

Conventional well applications received (plugging permits included)	471	6	500
Conventional well permits issued (including plugging)	462	6	500
Conventional well permits issued within 25 days: Percentage	55	50	55
Expenditures (Fund 3322)	627,223	2,511,508	1,511,508
Expenditures (Fund 3334)	2,209,889	6,005,458	4,005,458
Horizontal Well permits issued within 90 days: Percentage	99	80	90
Horizontal well permits issued	292	250	300
Horizontal well permits received	281	250	300
Plugging	6	20	10
Plugging (Fund 3334)	22	20	30
Well inspections performed	5,266	3,000	6,000
Plugging	6	20	10
Plugging (Fund 3334)	22	20	30
Well inspections performed	5,266	3,000	6,000

REHABILITATION ENVIRONMENTAL ACTION PLAN (REAP)

The WV Legislature mandated the coordination of cleanup efforts through REAP to keep WV clean and green. These include Pollution Prevention and Open Dump, Tire Remediation, West Virginia Make It Shine, Adopt-A-Highway, Adopt-A-Stream, Recycling Assistance Grants, Litter Control Grants, Covered Electronic Devices Manufacturer Registration and Grants, and the Reclamation of Abandoned and Dilapidated Properties.

FTEs:	13.50	Annual Program Cost:		\$24,784,003	
Revenue Sources:	G	F	S	L	O
	—%	—%	31%	—%	69%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Percent of grant applications awarded	97.6	75	75
Percent of open dump complaints resolved	100	90	90
Total grant funding awarded	2,367,053.93	1,700,000	1,900,000
Total miles of roadway and stream cleaned	2,470	2,000	2,000
Total number of volunteers	10,129	6,000	10,000

SPECIAL RECLAMATION

The Special Reclamation program reclaims and rehabilitates lands that were mined and abandoned after August 3, 1977.

FTEs:	58.38	Annual Program Cost:		\$92,944,739	
Revenue Sources:	G	F	S	L	O
	—%	—%	20%	—%	80%

Department of Environmental Protection

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Active closures: Elkins & Webster Co.-2022/ Wheeling-2024	2	1	1
Land & water sites that have been reclaimed	83	87	81
Land sites reclaimed (cumulative)	528.00	545.00	550.00
Total forfeited land sites at the end of the fiscal year	681	638	696
Total forfeited water sites at the end of the fiscal year	235	236	256
Water sites completed (cumulative)	224	216	220

TITLE V OPERATING PERMIT PROGRAM (MAJOR FACILITIES)

This program incorporates and details all applicable federal and state air quality requirements in a single document for each major Title V facility and ensures compliance with those requirements. It provides a clear program through scheduling for compliance, monitoring, and reporting and provides compliance assistance for small business sources subject to regulations of Title V of the Clean Air Act.

FTEs:	52.00	Annual Program Cost:		\$5,923,083	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
AQI percentage in the good to moderate range. (calendar year)	100.0	98	75
Compile annual inventories of air pollutant emissions from 95% of West Virginia's large industrial sources (major Title V sources - 181 facilities in CY 2020). Compilation of annual facilities emission inventories: Percentage	98	95	95
Data recovery rate: Percentage	95	75	75
Synthetic Minor Inspections: Performed	52	21	23
Synthetic Minor Inspections: Targeted	11	21	23
Title V Inspections: Performed	95	90	84
Title V Inspections: Targeted	87	90	84
Title V operating permit renewals: Final actions taken	52	31	26
Title V operating permit renewals: Permits issued within time frame: Percentage	96	90	90

WASTE MANAGEMENT

The purpose of this program is to ensure that appropriate waste facilities hold a valid permit to install, establish, construct, modify, operate, close facilities, and to ensure the proper treatment, storage, and/or disposal of solid and hazardous waste.

FTEs:	21.17	Annual Program Cost:		\$2,306,299	
Revenue Sources:	G	F	S	L	O
	—%	28%	51%	—%	22%

Department of Environmental Protection

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Hazardous waste permit applications received	5	4	5
Hazardous waste permits issued	3	4	4
Hazardous waste permits issued within one year: Percentage	75	100	100
Solid waste permit applications received	21	20	20
Solid waste permits issued	15	20	20
Solid waste permits issued within 180 day time frame: Percentage	67	100	75
Wastewater permit applications received	168	150	140
Wastewater permits approved/terminated	169	150	140
Wastewater permits issued within 180 day time frame: Percentage	80.00	65	70

WATER QUALITY

The Water Quality program manages, maintains, and improves surface and groundwater quality by recommending criteria, providing technical and financial assistance, issuing permits, and monitoring, assessing, and developing pollution reduction plans.

FTEs:	104.93	Annual Program Cost:		\$32,107,839	
Revenue Sources:	G	F	S	L	O
	9%	32%	3%	—%	55%

YOUTH ENVIRONMENTAL EDUCATION

This program's purpose is to empower West Virginia's youth to become environmentally involved in their communities and to provide incentives for youth groups to participate in environmental projects by creating an interest in and enthusiasm for becoming good stewards of the environment.

FTEs:	6.50	Annual Program Cost:		\$526,503	
Revenue Sources:	G	F	S	L	O
	—%	—%	40%	—%	60%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Total dollar amount contributed	1,193,987.0	1,266,885	1,287,850
Total number of volunteer hours	39,866	42,300	4,300
Youth Environmental Program Club Enrollment	1,094	1,089	1,000

Air Quality Board



Air Quality Board Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	40,186	46,500	46,500	46,500
Employee Benefits	12,383	14,237	14,237	14,237
Other Expenses	22,162	15,316	15,316	15,316
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	74,731	76,053	76,053	76,053
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	74,731	76,053	76,053	76,053

Purpose and Goals

The Air Quality Board is composed of five members who are appointed by the Governor and two ex-officio members who are the commissioners of the Bureau for Public Health and the Department of Agriculture. The Board adjudicates appeals of air quality permitting and enforcement decisions made by the Department of Environmental Protection, Division of Air Quality, in a fair, efficient, and equitable manner. Citizens and the regulated community may file an appeal with the Board.

The West Virginia Department of Environmental Protection has been authorized by the federal Environmental Protection Agency to administer West Virginia's air quality permitting and enforcement program. Pursuant to that authorization, the Air Quality Board is essential to provide the opportunity and forum for appeals of administrative decisions on permitting and enforcement in West Virginia's program. Without an administrative hearing body, the Environmental Protection Agency could not delegate primacy to West Virginia to administer the air program.

The Board holds hearings and rules on the matters before it, subpoenas witnesses, and maintains records of pleadings. Parties adversely affected by decisions made by the Division of Air may file an appeal with the Air Quality Board. The Board allows the requesting parties additional time to settle appeals by agreement at a significant cost savings to the State of West Virginia by eliminating the need for an evidentiary hearing when possible. To reduce personal services and employee benefits, the Board continues to utilize the services of the Office of the Attorney General for legal counsel rather than hiring a full-time attorney. The Board meets by teleconference or video conference when possible to avoid unnecessary travel expenses.

Summary of Services and Performance Measures

ADMINISTRATIVE APPEALS

The Air Quality Board adjudicates air quality appeals in a fair, efficient, and equitable manner. This program provides the opportunity and forum for the regulated community and members of the general public to file administrative appeals of the Division of Air Quality's permitting and enforcement decisions.

FTEs:	0.00	Annual Program Cost:		\$76,053	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Compliance to appeal time frame requirements	100	100	100
Number of appeals resolved	0	3	3
Number of new appeals filed	0	4	4

Environmental Quality Board



Environmental Quality Board Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	69,372	74,088	74,088	79,888
Employee Benefits	16,113	19,960	19,960	21,042
Other Expenses	34,042	30,944	30,944	30,944
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	119,528	124,992	124,992	131,874
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	5,353	20,000	20,000	20,000
Employee Benefits	151	4,635	4,635	4,635
Other Expenses	3,394	25,365	25,365	25,365
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	8,897	50,000	50,000	50,000
Total FTE Positions	2.00	2.00	2.00	2.00
Total Expenditures	128,425	174,992	174,992	181,874

Purpose and Goals

The Environmental Quality Board is composed of five members who are appointed by the Governor and confirmed by the Senate. The Board adjudicates appeals of permitting and enforcement decisions made by the Department of Environmental Protection, Division of Water and Waste Management, in a fair, efficient, and equitable manner. Citizens and the regulated community may file an appeal with the Board.

The West Virginia Department of Environmental Protection has been authorized by the federal Environmental Protection Agency to administer West Virginia's water quality permitting and enforcement program. Pursuant to that authorization, the Environmental Quality Board is essential to provide the opportunity and forum for appeals of administrative decisions on permitting and enforcement in West Virginia's program. Without an administrative hearing body, the Environmental Protection Agency could not delegate primacy to West Virginia to administer the water program.

The Board holds hearings and rules on the matters before it, subpoenas witnesses, and maintains records of pleadings. Parties adversely affected by decisions made by the Division of Water and Waste Management may file an appeal with the Environmental Quality Board. The Board allows the requesting parties additional time to settle appeals by agreement at a significant cost savings to the State of West Virginia by eliminating the need for an evidentiary hearing when possible. To reduce personal services and employee benefits, the Board continues to utilize the services of the Office of the Attorney General for legal counsel rather than hiring a full-time attorney. The Board continues to meet by teleconference or video conference when possible to avoid unnecessary travel expenses.

Summary of Services and Performance Measures

ADMINISTRATIVE APPEALS

The Environmental Quality Board adjudicates environmental appeals in a fair, efficient, and equitable manner. This program serves the regulated community and members of the general public who file administrative appeals of the Division of Water and Waste Management's permitting and enforcement decisions.

Department of Environmental Protection

FTEs:	2.00	Annual Program Cost:		\$174,992	
Revenue Sources:	G	F	S	L	O
	71%	—%	—%	—%	29%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Compliance to appeal time frame requirements: Percentage	100	100	100
Number of appeals resolved	12	15	15
Number of new appeals filed	13	20	20

Oil and Gas Conservation Commission



Oil and Gas Conservation Commission Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	83,338	130,005	130,005	132,905
Employee Benefits	23,087	37,910	37,910	38,451
Other Expenses	146,117	173,206	173,206	173,206
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	252,542	341,121	341,121	344,562
Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	252,542	341,121	341,121	344,562

Purpose and Goals

The Oil and Gas Conservation Commission is a regulatory agency that operates entirely from special revenue funds generated by an oil and natural gas lease acreage tax.

- Regulate the drilling of deep wells for the entire state.
- Provide information to industry and the general public.
- Pool and protect landowner correlative rights.

Summary of Services and Performance Measures

OIL AND GAS CONSERVATION

Provides a regulatory means for oil and gas industry adverse decisions by maintaining maps, records, and documents pertaining to the deep well development in the state. Issues deep well approvals under provisions of the West Virginia Code and rules.

FTEs:	1.00	Annual Program Cost:		\$341,121	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Applications issued, denied, or responded to within time frames: Percentage	100	100	100

Solid Waste Management Board



Solid Waste Management Board Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Special Funds				
FTE Positions	10.00	10.00	10.00	10.00
Total Personal Services	462,492	665,092	668,092	694,192
Employee Benefits	127,209	226,274	223,274	228,142
Other Expenses	1,961,027	2,069,860	2,069,860	2,069,860
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	2,550,728	2,961,226	2,961,226	2,992,194
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	(76,098)	1,000,000	1,000,000	1,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	(76,098)	1,000,000	1,000,000	1,000,000
Total FTE Positions	10.00	10.00	10.00	10.00
Total Expenditures	2,474,630	3,961,226	3,961,226	3,992,194

Purpose and Goals

The Solid Waste Management Board is responsible for providing recycling, market development, planning, technical assistance, educational programs, and financial assistance to local solid waste authorities (SWA's) and other governmental entities in order to provide for the proper collection, disposal, and recycling of solid waste for the benefit of the citizens of West Virginia.

Department Budget Discussion

The Solid Waste Management Board has requested \$2,961,226 in special revenue appropriations and \$1,000,000 in non-appropriated special revenue for fiscal year 2025 funding which will continue to promote the efficient and economical collection and proper recycling, reuse, and disposal of solid waste by providing assistance to government agencies, private industries, and the general public to assure proper and integrated solid waste management practices.

This program continues to provide solid waste authorities (SWAs) and local government entities with training to improve their business and technical knowledge, helping them run their operations in a more effective way, thereby increasing revenue and ensuring their long-term viability. This program continues work on developing a comprehensive and integrated State solid waste management plan. This will provide for planning assistance to develop and implement local solid waste management plans that are incorporated in the State's plan. This will assist in the Board's legislative mandate to conduct performance reviews of SWAs that operate a commercial solid waste facility to help foster accountable, effective, and efficient facility operations.

This funding will enable the Board to continue allocating funding on a regular basis to SWAs through assessment fee checks, which we estimate to be over \$1,000,000 in FY 2025; as well as review and evaluate county solid waste improvement and waste reduction projects for efficient and effective utilization of grant funds, estimated to be \$400,000 in FY 2025. Continued funding at this level includes \$1,000,000 that will be available for loans to local solid waste authorities that have a public solid waste facility for solid waste projects.

All of the funding requested above will allow the Board to continue its dedication to foster an atmosphere of continuous improvement in the solid waste management practices.

Summary of Services and Performance Measures

SOLID WASTE MANAGEMENT BOARD

This program continues to provide solid waste authorities (SWAs) and local government entities with training to improve their business and technical knowledge, helping them run their operations in a more effective way, thereby increasing revenue and ensuring their long-term viability. This program continues work on developing a comprehensive and integrated State solid waste management plan. This will provide for planning assistance to develop and implement local solid waste management plans that are incorporated in the State's plan. This will assist in the Board's legislative mandate to conduct performance reviews of SWAs that operate a commercial solid waste facility to help foster accountable, effective, and efficient facility operations.

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FTEs:	10.00	Annual Program Cost:		\$3,961,226	
Revenue Sources:	G	F	S	L	O
	—%	—%	75%	—%	25%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Award grants to 100% of eligible solid waste authority (SWA) applicants annually.	100	100	100
Conduct biennial performance reviews of the public solid waste facilities, conducting three in odd fiscal years and four in even years	2	4	3
Provide guidance and assistance to 50 solid waste authorities annually in development of commercial solid waste siting plans and comprehensive litter and solid waste control plans, as well as business and technical assistance.	98	100	100

DEPARTMENT OF HEALTH



Department of Health



Department of Health Expenditure by Agency	Total FTE 11/30/2023	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Office of the Secretary	4.00	607,829	483,397	0	0
Division Of Health	1,049.91	771,233,575	887,534,342	385,060,131	402,143,175
Health Care Authority	7.00	796,788	2,303,567	1,864,708	1,864,708
Human Rights	27.00	1,430,713	2,046,114	2,041,218	2,476,978
Less: Reappropriated	0.00	(33,416,250)	(79,771,875)	0	0
Total	1,087.91	740,652,655	812,595,545	388,966,057	406,484,861

Department of Health Expenditure by Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	2,111.42	455.12	504.87	521.12
Total Personal Services	75,488,206	30,718,546	28,918,461	33,400,975
Employee Benefits	21,382,359	5,407,446	5,293,590	6,893,139
Other Expenses	224,277,970	219,533,067	53,368,009	55,105,690
Less: Reappropriated	(33,416,250)	(79,771,875)	0	0
Subtotal: General Funds	287,732,284	175,887,184	87,580,060	95,399,804

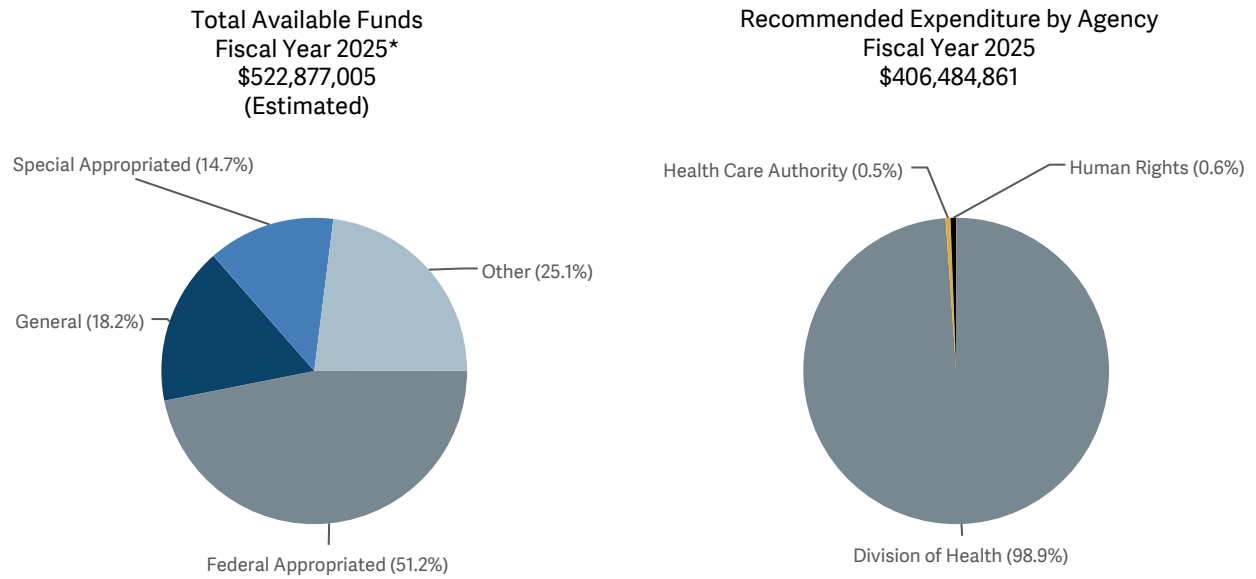
Federal Funds				
FTE Positions	364.35	388.34	346.60	346.60
Total Personal Services	16,035,176	24,925,215	21,313,451	22,156,832
Employee Benefits	4,348,952	5,248,867	4,909,272	5,186,047
Other Expenses	223,088,907	495,630,049	186,782,124	188,382,124
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	243,473,035	525,804,131	213,004,847	215,725,003

Special Funds				
FTE Positions	66.50	64.65	65.65	65.65
Total Personal Services	4,829,832	4,087,652	3,892,026	4,030,211
Employee Benefits	929,523	1,153,619	1,159,245	1,185,017
Other Expenses	135,994,883	63,442,761	52,526,510	54,846,960
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	141,754,238	68,684,032	57,577,781	60,062,188

Other Funds				
FTE Positions	188.65	179.80	175.80	201.55
Total Personal Services	7,099,797	8,257,260	7,487,237	8,596,140
Employee Benefits	2,017,541	1,868,539	2,187,182	2,502,353
Other Expenses	58,575,760	32,094,399	21,128,950	24,199,373
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	67,693,098	42,220,198	30,803,369	35,297,866

Total FTE Positions	2,730.92	1,087.91	1,092.92	1,134.92
Total Expenditures	740,652,655	812,595,545	388,966,057	406,484,861

Department of Health Expenditures



*Beginning balance plus revenue.

**The above does not include spending accounts utilized by the Department of Health.

Division of Health



Department of Health Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	2,086.82	433.12	486.87	503.12
Total Personal Services	74,302,778	29,449,313	27,970,792	32,418,506
Employee Benefits	21,039,625	5,131,313	5,084,414	6,653,648
Other Expenses	223,899,560	219,092,099	53,021,917	54,759,598
Less: Reappropriated	(33,416,250)	(79,771,875)	0	0
Subtotal: General Funds	285,825,712	173,900,850	86,077,123	93,831,752

Federal Funds				
FTE Positions	357.35	379.34	337.60	337.60
Total Personal Services	15,934,791	24,498,337	20,909,222	21,625,203
Employee Benefits	4,337,605	5,208,905	4,846,661	4,980,191
Other Expenses	223,069,944	495,560,049	186,712,124	188,212,124
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	243,342,341	525,267,291	212,468,007	214,817,518

Special Funds				
FTE Positions	58.50	57.65	57.65	57.65
Total Personal Services	4,508,795	3,501,011	3,397,425	3,535,610
Employee Benefits	833,205	627,905	731,491	757,263
Other Expenses	135,615,450	62,251,549	51,584,157	53,904,607
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	140,957,450	66,380,465	55,713,073	58,197,480

Other Funds				
FTE Positions	188.65	179.80	175.80	201.55
Total Personal Services	7,099,797	8,257,260	7,487,237	8,596,140
Employee Benefits	2,017,541	1,868,539	2,187,182	2,502,353
Other Expenses	58,574,484	32,088,062	21,127,509	24,197,932
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	67,691,822	42,213,861	30,801,928	35,296,425

Total FTE Positions	2,691.32	1,049.91	1,057.92	1,099.92
Total Expenditures	737,817,325	807,762,467	385,060,131	402,143,175

Purpose and Goals

The Department of Health is the state entity which has primary responsibility for administering and implementing state laws, as well as protecting and enhancing the health of the people of the state. Funding to support this effort comes from various sources including appropriations of state general revenue, federal block and categorical grants, as well as special revenue funds collected through fees, licenses, and private/public entity grants.

Public Health - Strives to have healthy people and communities; and to help shape the environments within which people and communities can be safe and healthy.

- Assesses and monitors the health status of the population in all 55 counties;
- Creates and reviews a system of records of events reflecting life events of the population, and uses this information to impact policy, programs, and performance;
- Promotes a healthy and productive life for West Virginians;
- Protects the public's health from adverse environmental factors including oversight of safe drinking water;
- Reduces the incidence of preventable disease and death;
- Assures a health care delivery system that has adequate resources and qualified public health professionals to provide a continuum of care, including basic disease control activities, comprehensive primary

care, and coordinated emergency medical services;

- Develops a public health and medical system that can accurately identify and effectively respond to emergency health threats;
- Oversees a system of emergency medicine, including trauma response, basic life support (BLS), and rapid response to life threatening illnesses such as stroke. EMS provides essential care and transport to facilities to optimize pre-hospital care;
- Conducts medico-legal death investigations for deaths that are unnatural and identifies causes;
- Implements regulation of medical cannabis industry including growers, processors, dispensaries, physicians, and patients; and
- Supports state and local infectious disease control efforts through diagnostic testing, preventing metabolic disorders detectable at birth, and assuring the quality of testing in clinical and environmental laboratories.

Department Budget Discussion

The current level request for the Department of Health requires the Department to continue focusing effort towards identifying efficiencies within and amongst programs. Some programs will be able to provide the same level of services within the current allocation, while others will face potential deficits where service needs are greater than previous years.

The Department received millions in Federal funding to address the COVID-19 pandemic. This federal funding helped the Department provide needed services throughout the past year and into the current year. The bulk of that funding has ended or will end in SFY2024.

In those areas where current level state funding will not be sufficient to support the current level of services, the Department will submit supplemental requests for the most critical of these issues.

The financial impact of COVID-19 on the Bureau for Public Health is difficult to estimate for two reasons. First, the pandemic and its impact are still unfolding. Second, the influx of Federal funding has significantly offset shortfalls and expanded capacity. It is yet unclear what the long-term implications of the pandemic are for this Bureau but the Office of Environmental Services, Office of Laboratory Services, and Office of Chief Medical Examiner have all experienced a number of stresses, including staffing capacity issues. In addition, it is critical that response to short term crisis does not result in long term commitments that policymakers do not support as such a risk could structurally imbalance the budget.

The Office of Laboratory Services is housed in a structure that was built in the 1950s. Staff has continual challenges to maintain the infrastructure to meet the public health laboratory testing needs. The OLS continues to suffer from temperature and humidity issues in the building. The addition of new analytical technology challenges the electrical capacity of the facility. Several labs have not enough space capacity to add new testing equipment for tests recommended by federal health agencies. The electrical capacity issue has also impacted the ability to install some safety equipment such as fume hoods. The Environmental and Chemical Preparedness lab is located 13 miles from the central lab and has no backup generator capacity. Frequent power outages during testing limit validity of tests and the ability of the lab to respond in the event of an emergency. This response capacity is a requirement of the federal funds that support the chemical preparedness lab. Additionally, staffing challenges in this office are significant. The pay scale is too low to recruit and there are very few monetary incentives available to promote retention in low salary positions.

The Office of the Chief Medical Examiner OCME represents another entity within the Department of Health that has been greatly impacted by the substance abuse epidemic. West Virginia continues to lead the nation in overdose deaths, and this has created staffing, space shortage and increased costs at the Medical Examiner. In addition, OCME is located in an inadequate space from both a technical and square footage perspective. This location has long been one of the Departments most significant operational liabilities and temporary freezer trucks and other strategies to make the current space work carry significant public health implications should these backups fail. In the coming years, West Virginia will be forced to find a new location for the OCME to serve this critical public function.

Summary of Services and Performance Measures

ADMINISTRATION

Department of Health

Administration provides management, oversight, and leadership for the department in regard to finance, operations and security, and information systems. Staff assure the coordination of these functions with the bureau programs to provide efficient services.

FTEs:	66.43	Annual Program Cost:		\$7,927,042	
Revenue Sources:	G	F	S	L	O
	33%	26%	—%	—%	41%

BPH - BOARD OF NURSING HOME ADMINISTRATORS LICENSING

Ensures that all persons holding a West Virginia nursing home administrator's license meet the standards and criteria set forth in the West Virginia Code.

FTEs:	1.00	Annual Program Cost:		\$113,578	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

BPH - HEALTH STATISTICS CENTER

Serves as the state's official repository of vital records and analyzes and makes available information from vital records and other health-related data sources to inform planning and policy decisions.

Maintains over 3.5 million birth and death records on all West Virginia residents since 1920.

Collects, analyzes, and reports on the behavioral risk factor surveillance system (BRFSS) survey, the world's largest on-going telephone health survey, tracking health conditions and risk behaviors. There are over 5,000 BRFSS surveys conducted per year in West Virginia, and a team of seven chronic disease epidemiologists to analyze and report on this information.

FTEs:	41.00	Annual Program Cost:		\$6,504,505	
Revenue Sources:	G	F	S	L	O
	9%	14%	71%	—%	6%

BPH - OFFICE OF CHIEF MEDICAL EXAMINER

Provides comprehensive, forensic death investigation services utilizing forensic pathology, toxicology, and death investigation specialties and accurately certifies all in-state deaths resulting from homicide, accident, suicide, and (suspected) other non-natural death circumstances (as well as certain natural deaths), including deaths that may pose a hazard to the public's health.

FTEs:	75.00	Annual Program Cost:		\$11,050,325	
Revenue Sources:	G	F	S	L	O
	95%	4%	—%	—%	—%

BPH - OFFICE OF COMMUNITY HEALTH SYSTEMS & HEALTH PROMOTION

Ensures a health care delivery system that has resources and qualified public health professionals to provide a continuum of care including comprehensive primary care, local public health departments, and integrated hospital services with special emphasis on providing improved access to primary and preventive health services for the uninsured; and ensures healthier communities through promoting healthier lifestyles and decreasing disease, injury, disability, and premature death.

FTEs:	34.00	Annual Program Cost:		\$37,425,894	
Revenue Sources:	G	F	S	L	O
	20%	79%	—%	—%	1%

BPH - OFFICE OF EMERGENCY MEDICAL SERVICES

Supports emergency medical services/systems to increase the quality of pre-hospital care for West Virginia's citizens by providing EMS workforce development assistance programs, reasonable provider regulations and inspections, and increased operational awareness throughout the state. Designates West Virginia health care facilities as meeting specific levels of care capability for trauma.

Department of Health

FTEs:	21.00	Annual Program Cost:		\$16,091,564	
Revenue Sources:	G	F	S	L	O
	33%	2%	62%	—%	3%

BPH - OFFICE OF ENVIRONMENTAL HEALTH SERVICES

Focuses on preventing human health hazards and disease through assessment and regulation of environmental factors that can potentially affect public health. Program areas include safe drinking water, food protection, milk and dairy sanitation, on-site waste water systems, recreational waters, radiation control, and management of asbestos and other toxins.

FTEs:	98.00	Annual Program Cost:		\$6,125,668	
Revenue Sources:	G	F	S	L	O
	48%	20%	1%	—%	32%

BPH - OFFICE OF EPIDEMIOLOGY AND PREVENTION SERVICES

Oversees the surveillance, prevention, and control of required reportable conditions, communicable diseases, and cancer morbidity, including the immunization program. Also, oversees the screening and evaluation of patients suspected of having sexually transmitted diseases, HIV, hepatitis, and/or tuberculosis to make treatment and prevention available when indicated. Educates the public, local health departments, and providers on disease and control.

FTEs:	133.00	Annual Program Cost:		\$26,570,702	
Revenue Sources:	G	F	S	L	O
	12%	88%	—%	—%	—%

BPH - OFFICE OF LABORATORY SERVICES

Promotes and protects West Virginia's public health by supporting state and local infectious disease control efforts through clinical diagnostic and environmental testing, screening to prevent metabolic disorders detectable at birth before symptoms occur, and assuring the quality of testing in clinical and environmental laboratories. OLS also screens for chemical and biological agents of bio-terrorism.

FTEs:	64.00	Annual Program Cost:		\$26,781,766	
Revenue Sources:	G	F	S	L	O
	14%	20%	12%	—%	54%

BPH - OFFICE OF MATERNAL, CHILD, AND FAMILY HEALTH

Provides leadership to support state and community efforts to build systems of care that assure the health and well-being of all West Virginians with a focus on women, infants, children, and adolescents.

FTEs:	155.49	Annual Program Cost:		\$130,703,355	
Revenue Sources:	G	F	S	L	O
	13%	56%	26%	—%	4%

BPH - OFFICE OF MEDICAL CANNABIS

The Office of Medical Cannabis regulates growing, processing, and dispensing of cannabis for the certified medical use by a West Virginia resident with a serious medical condition. Physicians are registered to issue certifications to a patient who may then apply for a patient identification (ID) card. Caregiver ID cards are issued for a caregiver to obtain medical cannabis on behalf of a patient with an ID card. Growers, processors, and dispensaries are permitted to operate in West Virginia.

FTEs:	13.00	Annual Program Cost:		\$3,662,767	
Revenue Sources:	G	F	S	L	O
	30%	—%	70%	—%	—%

BPH - OFFICE OF NUTRITION SERVICES

Department of Health

Improves the health of women, infants, and children (WIC) in West Virginia by providing quality nutrition and breastfeeding education and counseling, health monitoring, and nutritious food for WIC participants.

Ensures the accessibility and quality of WIC services through monitoring and evaluation of the local WIC clinic sites and the health status of the WIC eligible population in West Virginia.

FTEs:	22.00	Annual Program Cost:		\$41,011,617	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

BPH - OFFICE OF THE COMMISSIONER

The mission of the Bureau for Public Health is to have healthy people and communities and to help shape the environments within which people and communities can be safe and healthy. The Office of the Commissioner directs public health activities at all levels within the state to fulfill the core functions of public health.

FTEs:	57.00	Annual Program Cost:		\$29,365,133	
Revenue Sources:	G	F	S	L	O
	70%	30%	—%	—%	—%

CONSTITUENT SERVICES

The Constituent Services Office (CSO) is a unique support and services office serving the Cabinet Secretaries of the Department of Health, the Department of Human Services, and the Department of Health Facilities. The CSO consists of the Customer Service Center, Client Services Unit, Covid Information Hotline and Child Support Customer Service Hotline. The CSO provides information about the Agencies' programs and facilitates access to its services. It also provides resolution to issues and inquiries from customers. Customers communicate with office staff through a variety of methods. These include telephone contacts, e-mails, walk-in visits, correspondence, and community outreach, as well as referrals from the Governor's office, state and federal legislators, other State agencies, and political officials.

FTEs:	78.00	Annual Program Cost:		\$5,247,153	
Revenue Sources:	G	F	S	L	O
	34%	66%	—%	—%	—%

BPH - COMMISSION FOR THE DEAF AND HARD OF HEARING

The West Virginia Commission for the Deaf and Hard-of-Hearing was established to advocate for, develop, and coordinate public policies, regulations, and programs to assure full and equal opportunity for persons who are deaf and hard-of-hearing in West Virginia. The commission works statewide to provide opportunities through which the deaf and hard-of-hearing can participate fully as active, responsible, productive, and independent citizens.

FTEs:	2.00	Annual Program Cost:		\$251,837	
Revenue Sources:	G	F	S	L	O
	93%	—%	—%	—%	7%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Contain number of acute Hepatitis B cases per 100,000 to no more than 4.5 through 2023	3	3	3
Contain number of acute Hepatitis C cases per 100,000 to no more than 6.0 through 2023	6	6	6
Increase and maintain number of needed staff (DHHR and external) trained and prepared to work in DHHR Health Command.	70	80	80

Department of Health

Increase and maintain percentage of West Virginia hospitals regularly entering daily bed availability data into the Continuum Hospital Preparedness Tracking System (HPTS); previously known as the Statewide Medical Asset Resource Tracking tool.	77	75	80
Increase and maintain percentage of West Virginia hospitals regularly entering daily bed availability data into the WV Hospital Association (WVHA) Hospital Data Collection System (HDCS)	95	98	98
Increase and maintain percentage of West Virginia residents having a flu vaccine to 60%	60	65	65
Increase and maintain percentage of West Virginia women on WIC who breastfeed for at least six months	37	43	43
Increase completion of new emergency medical services certification and recertification packets that are approved and issued within 15 days	600	650	650
Increase number of LHD employees who complete Level 300 National Incident Management System training	45	48	48
Increase number of local health departments (LHDs) utilizing the Environmental Health Electronic Reporting System for all required programs to 98%	60	85	100
Increase number of suspect foodborne specimen submissions to the state laboratory by 5%	40	45	50
Increase percentage of West Virginia third grade students with dental sealants	62	64	65
Increase percentage of West Virginia women age 40+ having a mammogram in past two years	71	76	76
Increase percentage of West Virginia women on WIC who started breastfeeding	60	62	65
Increase percentage of designated trauma centers (Level I-IV) for all hospitals statewide	72	71	71
Increase percentage of physical remains released to funeral homes within 72 hours of receipt of decedents by the Office of Chief Medical Examiner for those that require an autopsy through 2022	88	94	95
Increase percentage of run sheets submitted to the EMS database within 72 hours of patient transport runs completed statewide	75	80	80
Increase prevalence of physical activity among West Virginia adults	70	70	70
Inspect 100% of all active Mammography facilities within the state of West Virginia annually, in compliance with Food and Drug Administration (FDA) Mammography Quality Standards Act (MQSA).	100	100	100
Maintain 100% of updated source water protection plans for all surface water and surface water influenced ground water systems utilities	100	100	100
Maintain 2021 actual average coverage rate of 70.7% for immunizations age 19-35 months	64	73	73

Department of Health

Maintain 2021 actual average coverage rate of 98.0% for immunizations age K12 for 2024	98	98	98
Maintain number of emergency medical services agency licenses in each of the 55 counties to at least one per county with a statewide total of 205	205	205	205
Maintain percentage of completed/closed medicolegal death investigations in an effort to meet the national accreditation standard of 90% of cases completed (including completion of autopsy and all associated reports) within 90 days	42	48	45
OEHS will conduct AHERA school (public & private K-12) inspections of facilities that haven't been previously or recently inspected.	63	63	75
OEHS will conduct Environmental Lead Assessments (ELAs) for children with elevated blood lead levels as referred from the Office of Maternal, Child and Family Health (OMCFH)	80	80	80
Reduce and maintain prevalence of obesity among adults in West Virginia	41	41	41
Reduce number of complaints via the West Virginia Office of Emergency Medical Services (EMS) online complaint section to an average of 15 per month	15	15	15
Reduce number of substance abuse overdose deaths per 100,000 from prior year	69	59	54
Reduce percentage of women who smoke during pregnancy in West Virginia	18	22	18
Reduce prevalence of adult cigarette smoking in West Virginia for 2023	22	24	22
Reduce prevalence of diabetes among West Virginia adults in West Virginia	16	17	18

DEVELOPMENTAL DISABILITIES COUNCIL

The West Virginia Developmental Disabilities Council assures that West Virginians with developmental disabilities receive the services and support they need in order to achieve independence, productivity, and inclusion in their communities.

FTEs:	4.00	Annual Program Cost:		\$1,161,718	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

HUMAN RESOURCES MANAGEMENT

The Office of Human Resources Management provides all human resources, payroll, and benefit services and staff development within the Department, monitors and reports on the Department's affirmative action plan and equal employment opportunity, evaluates and conducts the Department's hearings for grievances at level one and coordinates/follows all other levels, manages the department's education program, and acts as liaison for the Department's BRIM and workers compensation issues.

FTEs:	30.00	Annual Program Cost:		\$1,983,338	
Revenue Sources:	G	F	S	L	O
	65%	—%	—%	—%	35%

INSPECTOR GENERAL

The Inspector General (by impartial evaluation, investigation, and reporting) seeks to ensure the integrity of departmental programs and operations including the fair, accurate, and nondiscriminatory delivery of benefits and services to qualified state residents.

Department of Health

FTEs:	210.00	Annual Program Cost:		\$14,063,192	
Revenue Sources:	G	F	S	L	O
	51%	16%	5%	—%	28%

MANAGEMENT INFORMATION SERVICE

Management Information Services provides the leadership, innovation, and services to achieve efficient and effective technology solutions to meet the mission of DHHR.

FTEs:	40.00	Annual Program Cost:		\$3,691,264	
Revenue Sources:	G	F	S	L	O
	48%	36%	4%	—%	11%

SECRETARY'S OFFICE-CENTER FOR THREAT PREPAREDNESS

The West Virginia Department of Health and Human Resources (WVDHHR) is the state agency charged with overseeing the health response to disasters occurring within the borders of West Virginia.

Within WVDHHR, the Center for Threat Preparedness facilitates advance planning and preparation for health disasters.

FTEs:	12.00	Annual Program Cost:		\$23,790,660	
Revenue Sources:	G	F	S	L	O
	—%	86%	—%	—%	14%

SECRETARY'S OFFICE-EXEC STAFF-OFFICE OF GENERAL COUNSEL

General Counsel provides legal advice to the department secretary and manages departmental litigation through coordination with West Virginia's Attorney General; and monitors legislative and interim committee meetings.

FTEs:	3.00	Annual Program Cost:		\$324,868	
Revenue Sources:	G	F	S	L	O
	91%	—%	—%	—%	9%

SECRETARY'S OFFICE-EXECUTIVE STAFF-OFFICE OF COMMUNICATION

Communications staff coordinates departmental information through the media, teleconferences, and interaction with legislators and staff.

FTEs:	2.00	Annual Program Cost:		\$182,542	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

SECRETARY'S OFFICE-EXECUTIVE STAFF-SECRETARY'S OFFICE STAFF

The Secretary's Office Staff provides administrative support to the secretary to ensure the department's mission, goals, and objectives are accomplished at the cabinet level. The staff assists the secretary in the development of department policy and advises the secretary and commissioners on regulatory development.

FTEs:	7.00	Annual Program Cost:		\$932,515	
Revenue Sources:	G	F	S	L	O
	99%	—%	—%	—%	1%

Human Rights Commission



Human Rights Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	20.00	18.00	18.00	18.00
Total Personal Services	769,798	961,051	947,669	982,469
Employee Benefits	229,634	195,794	209,176	239,491
Other Expenses	299,311	346,092	346,092	346,092
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	1,298,743	1,502,937	1,502,937	1,568,052
Federal Funds				
FTE Positions	7.00	9.00	9.00	9.00
Total Personal Services	100,385	426,878	404,229	531,629
Employee Benefits	11,347	39,962	62,611	205,856
Other Expenses	18,963	70,000	70,000	170,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	130,695	536,840	536,840	907,485
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,275.56	6,337.00	1,441.00	1,441.00
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,276	6,337	1,441	1,441
Total FTE Positions	27.00	27.00	27.00	27.00
Total Expenditures	1,430,713	2,046,114	2,041,218	2,476,978

Purpose and Goals

The West Virginia Human Rights Commission administers and enforces the State Human Rights Act, the Fair Housing Act, and the Pregnant Workers Fairness Act as created by Chapter 5, Articles 11, 11A, and 11B of the West Virginia Code to eradicate discrimination in employment, housing, places of public accommodation, and against pregnant workers.

Department Budget Discussion

The services of this agency are mandated by the West Virginia Human Rights Act, West Virginia Fair Housing Act, and the West Virginia Pregnant Workers Fairness Act. This agency has a track record of success helping individuals obtain remedies when they are harmed and helping West Virginia communities address social conditions and inequities that lead to discrimination by enforcing federal, state, and local anti-discrimination laws, and participating in a many community relations-building engagements. Current level funding will allow the agency to continue providing these necessary and mandated services, but not at a level that meets current and anticipated demand.

The agency strives to meet an acceptable level of services regarding investigation and adjudication of discrimination cases. The agency has a new executive director with a background in business and community relationship building that will enhance statewide opportunities for public outreach and education, which is legislatively mandated for the agency. The agency has several vacancies which affect case processing which is the driver for Federal funds received. Efforts are being made to reinstate positions and recruit commissioners. To increase the number of cases, the Human Rights Commission will need to fill staff vacancies with competitive wages to meet the demand of outreach, education, and investigation services. Current budget constraints prevent

the agency from restoring services to previous levels to meet increasing public demand.

Summary of Services and Performance Measures

HUMAN RIGHTS COMMISSION

The Human Rights Commission administers and enforces the state Human Rights Act, the Fair Housing Act, and the Pregnant Workers Fairness Act as created by Chapter 5, Articles 11, 11A, and 11B of the West Virginia Code to eradicate discrimination in employment, housing, places of public accommodation, and against pregnant workers.

FTEs:	27.00	Annual Program Cost:		\$2,041,218	
Revenue Sources:	G	F	S	L	O
	74%	26%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Close 100% of HUD cases payable under HUD contract (currently 40)	73	100	100
Have all new investigators complete assignment-appropriate training within 12 months of hire.	100	100	100
Maintain a minimum monthly number of EEOC cases closed per employment investigator	105	100	100

Health Care Authority



Health Care Authority Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Special Funds				
FTE Positions	8.00	7.00	8.00	8.00
Total Personal Services	321,036	586,641	494,601	494,601
Employee Benefits	96,318	525,714	427,754	427,754
Other Expenses	379,433	1,191,212	942,353	942,353
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	796,788	2,303,567	1,864,708	1,864,708
Total FTE Positions	8.00	7.00	8.00	8.00
Total Expenditures	796,788	2,303,567	1,864,708	1,864,708

Purpose and Goals

The West Virginia Health Care Authority works to assure reasonable access to necessary and quality health care services and health care information. The Health Care Authority's goals are to control health care costs, improve the quality and efficiency of the health care system, encourage collaboration and develop a system of health care delivery which makes health services available to all residents of West Virginia.

Department Budget Discussion

Health Care Authority's current funds will allow it to continue the mission of the agency and provide sufficient funding to properly run the Certificate of Need and Financial Disclosure Collection programs for another year.

The annual assessment that provided the funding for the Health Care Authority ceased as of July 1, 2020, and the filing fee for exemption applications was eliminated on June 4, 2022, which resulted in a loss of yearly revenue of approximately \$1,600,000. Without the reinstatement of some kind of assessment, the Health Care Authority will not have sufficient funding for future years. Current projections indicate cash balance will cover through SFY2025.

Summary of Services and Performance Measures

HEALTH CARE AUTHORITY

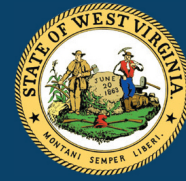
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Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Certificate of Need Exemption applications received	150	150	150
Certificate of Need Expedited applications received	62	62	62
Certificate of Need Requests for Determination of Reviewability received	65	65	65
Process all Certificate of Need exemption applications within 45 days of receipt	100	100	100
Process all expedited Certificate of Need applications (not requiring an administrative hearing) within 60 days of the start of the review cycle	100	100	100

DEPARTMENT OF HUMAN SERVICES



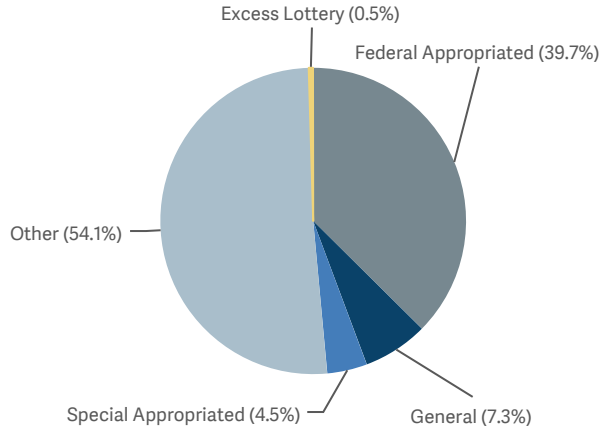
Department of Human Services



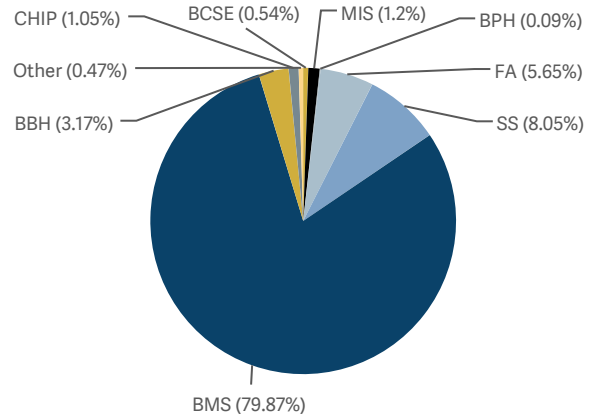
Department of Human Services Expenditure by Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	1,873.06	1,957.61	1,929.79	1,916.78
Total Personal Services	73,180	89,170,457	89,705,586	94,024,824
Employee Benefits	15,712	23,990,113	24,248,428	27,543,637
Other Expenses	872,228,206	732,828,595	801,877,366	817,455,226
Less: Reappropriated	(116,700)	(1,234,909)	0	0
Subtotal: General Funds	872,200,398	844,754,256	915,831,380	939,023,687
Federal Funds				
FTE Positions	1,826.84	1,787.10	1,764.32	1,738.54
Total Personal Services	0	84,246,813	87,319,114	91,801,231
Employee Benefits	0	41,752,541	42,399,151	45,257,624
Other Expenses	5,491,058,498	4,991,525,159	4,979,822,289	4,999,857,876
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	5,491,058,498	5,117,524,513	5,109,540,554	5,136,916,731
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	42,897,960	77,716,750	60,716,750	63,232,578
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	42,897,960	77,716,750	60,716,750	63,232,578
Special Funds				
FTE Positions	19.07	19.36	18.92	18.92
Total Personal Services	16,429,974	21,895,269	22,212,584	25,263,305
Employee Benefits	5,422,681	4,007,644	3,690,329	3,699,788
Other Expenses	314,055,084	465,109,806	475,777,198	475,777,198
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	335,907,738	491,012,719	501,680,111	504,740,291
Other Funds				
FTE Positions	13.87	15.11	7.25	6.00
Total Personal Services	125,275,657	155,070,385	145,362,230	143,655,490
Employee Benefits	38,490,192	34,514,484	34,972,306	34,472,089
Other Expenses	6,528,803,619	6,275,040,550	6,232,593,950	6,229,420,930
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	6,692,569,468	6,464,625,419	6,412,928,486	6,407,548,509
Total FTE Positions	3,732.83	3,779.18	3,720.28	3,680.24
Total Expenditures	13,434,634,062	12,995,633,657	13,000,697,281	13,051,461,796

Department of Human Services Expenditures

**Total Available Funds
Fiscal Year 2025***
\$12,923,501,858
(Estimated)



**Recommended Expenditure by Agency
Fiscal Year 2025**
\$6,768,737,274



*Beginning balance plus revenue.

**The above does not include spending accounts utilized by the Department of Human Services.

Purpose and Goals

The Department of Human Services is one of the three Departments of the former DHHR created through HB 2006. The department is mandated by statute to provide certain basic services to eligible citizens of the state. Funding to support this effort comes from various sources including appropriations of state general revenue, federal block and categorical grants, as well as special revenue funds collected through fees, licenses and private/public entity grants. These services encompass the following five major categories.

Bureau for Social Services - promotes the safety, permanency, and well-being of children and vulnerable adults, supporting individuals to succeed and strengthening families. This Bureau provides services including Child Protective Services, Adult Protective Services, Youth Services, Adoption, Foster Care, Adult Residential Services, Specialized Family Care, as well as Home and Community Based services such as socially necessary services and the Safe at Home initiative. The Bureau manages the centralized intake hotline, agency licensing and the child locator unit. The Bureau also maintains responsibility for the WV Childrens Home in Elkins WV. The major efforts of the Bureau are to decrease the number of children in out of family placements and to decrease the reliance on residential care.

Bureau for Family Assistance - provides an accessible, integrated, comprehensive service system for West Virginia's children, families, and adults to help them improve their quality of life by achieving self-sufficiency. This is provided through many programs including:

WV Works

Medicare Premium Assistance Programs

School Clothing Allowance program

Utility Assistance, LIEAP, LIHWAP

Burial Assistance

Emergency Assistance

Refugee Resettlement

Supplemental Nutrition Program (SNAP)

Temporary Assistance for Needy Families (TANF)

Low Energy Assistance Programs

Medicaid eligibility

Child Care Assistance and early childhood development programs including the WV Childcare Locator program and child care program licensing

Administrative and financial support to Family Support centers, early parent education programs, and Family

Department of Human Services

Resource Network coalitions

Bureau for Medical Services (BMS) - the designated single state agency responsible for the administration of the State's Medicaid program. BMS provides access to appropriate health care for Medicaid-eligible individuals. Authorized under Title XIX of the Social Security Act, Medicaid is an entitlement program financed by the state and federal governments and administered by the states. Federal financial assistance is provided to states for coverage of medical services for specific groups of citizens.

The Bureau administers the Medicaid program while maintaining accountability for the use of resources in a way that ensures access to appropriate, medically necessary, and quality health care services for all members; providing these services in a user-friendly manner to providers and members alike; and focusing on the future by providing preventive care programs. The Bureau manages provider relations and payments through the Medicaid system; plans, implements and monitors WV's Medicaid Managed Care programs in compliance with federal law; and manages the Medicaid Management Information System (MMIS). The bureau sets fee schedules for reimbursable services including pharmacy, long term care, inpatient and outpatient physical and behavioral health services as well as home and community-based programs.

Children's Health Insurance Program - In 1997 Congress amended the Social Security Act to create Title XXI State Children's Health Insurance Program. The West Virginia Legislature established the insurance governance and legal framework in legislation that was enacted in April 1998. Children first began enrolling in the West Virginia Children's Health Insurance Program (WVCHIP) in July 1998. WVCHIP reports to a governing board made up of citizen members, legislators, and state agency members who are responsible for the Program's annual financial plan. WVCHIP provides quality health insurance to eligible children in a cost-effective manner and strives for a health care system in which all West Virginia children have access to health care coverage.

WVCHIP provides health care coverage to enrolled children by utilizing existing processes for determining eligibility through DHHR, works with PEIA for Pharmacy Benefit Management and annually monitors the quality of healthcare utilized by members through a core set of pediatric measures.

Bureau for Child Support Enforcement - is West Virginia's IV-D agency. Amendments to the federal law in 1984 required states to use proven enforcement methods and to provide equal services to families who apply for child support services.

The Family Support Act of 1998 provided additional requirements to further strengthen and enhance the existing laws and services to families. In 1996, the Personal Responsibility Work Opportunity Reconciliation Act revised procedures available to states to advance the goal of family self-sufficiency. The Bureau establishes paternity and child support, and enforces support from a child's parent. The Bureau for Child Support Enforcement also enforces court orders for spousal support, known as alimony. Bureau staff educates targeted parents and prospective parents through the Hospital Paternity Project on available services as well as the financial responsibilities for rearing children, reaching out to high school age individuals as well as to parents of any age. The Bureau aims to facilitate parental responsibility in order to minimize the taxpayer burden.

Bureau for Behavioral Health - the federally designated State Authority for mental health and substance use disorder, as well as the lead agency for intellectual and developmental disabilities. As such the Bureau is responsible for the statewide administration of community based behavioral health services for adults, children, youth and families. BBH's Office of Adult Services assures and provides access to services to meet the mental health and co-occurring needs such as substance use disorder or intellectual/developmental disability for adults to live, learn, work, and participate actively in our communities. The Office of Adult Services also establishes standards to ensure effective and culturally competent care to promote recovery, wellness, and self-determination. The Bureau maintains a directory of evidence-based services to guide grantees toward effective interventions.

Department Budget Discussion

The current level request for the Department Human Services requires the department to continue focusing effort towards identifying efficiencies within and amongst programs. Some programs will be able to provide the same level of services within the current allocation, while others will face potential deficits where service needs are greater than previous years.

The FFP or federal financial participation rate fluctuates from year to year which could increase or decrease the amount of state match needed to fund the current level of services in those programs where the FFP is a factor in receiving federal funding. The main program affected by this change is the Medicaid Program; however, other programs such as Children's Health Insurance Program, Foster Care, Adoption, and Child Care which are funded by Title IV-E and the matching portion of the Child Care Block Grant, are also impacted. The 2024 FFP reflects a slight increase from 74.02% to 74.10%. The FFP for federal fiscal year 2024 continues with an additional temporary increase of 1.5% through December 2023 as a result of COVID.

The Department also received additional federal funding for Child Care and Low-Income Energy Assistance as a result of COVID. A Portion of the Child Care increase is available through the end of FFY2024. Low-Income Energy Assistance increased funding is through the end of FFY2023.

In those areas where current level state funding will not be sufficient to support the current level of services, the Department will submit supplemental requests for the most critical of these issues.

Currently the Department's projections for the Medicaid program indicate there will be a need for additional funds for state fiscal year 2025. Projections indicate a shortfall of in excess of \$114 million for SFY2025. The preliminary 2025 FFP reflects a slight decrease from 74.10% to 73.84%. Medicaid budget containment must continue to be a top priority. Higher than expected Federal match for the program, in particular the enhanced 6.2% FMAP stemming from the Families First Coronavirus Response Act, has contributed to the budget containment. This increased FMAP does not change the match for Expanded Medicaid populations, prohibits Medicaid from disenrolling any member on the program through maintenance of eligibility, and will expire December 31, 2023. The phaseout of the increased FMAP drops the increase to 5% for April-June 2023, 2.5% for July-September 2023, and 1.5% for October-December 2023, at which time the increase expires.

Medicaid projections are subject to change based upon changes in either state or Federal policy, actions by the judicial branch, decreased Federal match, or unexpected shifts in utilization (outbreaks in influenza, hepatitis, etc). Expenditures for children in foster care have grown in recent years and this trend is expected to continue. The illicit drug epidemic and child welfare crisis represent two major cost drivers for future budget years. In addition, continued poor population health and an ever-aging population represent significant issues for the long-term Medicaid budget. The financial implications of COVID-19 are yet unknown, both in acute treatment and long-term medical conditions stemming from the virus, referred to by the CDC as Long COVID. An emerging issue posed to the health sector is an unprecedented labor shortage that has driven the cost of medical staff several times beyond inflation. In West Virginia, this compounds a long-standing shortage in health care professions. It is not yet known what long term impacts the pandemic will have on the labor market, but it is projected that some degree of shortages in the health care workforce will persist beyond the pandemic and necessitate significant modifications to rates long term.

The Bureau for Social Services is facing significant financial pressures from the state's child welfare crisis. Previous investments in the child welfare workforce are paying off with a decrease in vacancies from 31% in January 2023 to 16% at the end of September 2023. Aggressive financial steps have helped to both recruit and retain child welfare workforce in West Virginia. The unwinding from the Department of Personnel is progressing. An additional 100 child welfare workers will need to be funded to meet the ratio of workers to population found in SB 273.

Similar work classifications as CPS workers are now the focus of recruitment and retention across the Department of Human Services, including economic services workers.

Summary of Services and Performance Measures

ADMINISTRATION

Administration provides management, oversight, and leadership for the department in regard to finance, operations and security. Staff assure the coordination of these functions with the bureau programs to provide efficient services.

Department of Human Services

FTEs:	58.52	Annual Program Cost:		\$14,033,213	
Revenue Sources:	G	F	S	L	O
	49%	47%	2%	—%	2%

BCSE - CENTRAL OFFICE

Bureau for Child Support Enforcement promotes and enhances the social, emotional, and financial bonds between children and their parents. The Central Office is responsible for providing managerial oversight (as well as organizational and administrative support) to program operations by acting as the liaison with Title IV-D agencies in other states and territories, managing the Hospital Paternity Project, promoting employer new hire reporting, and collecting, distributing, and tracking support payments.

FTEs:	73.76	Annual Program Cost:		\$14,651,100	
Revenue Sources:	G	F	S	L	O
	13%	66%	21%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Collect current child support in the month in which it is due in at least 70% of support cases.	68.6	70.0	70.0
Maintain a cost-efficiency ratio of 5.00 for child support collected and expended.	4.63	5.0	5.0
Maintain a rate above 75% federal standard for the collection and distribution of child support.	100	98	98
Maintain establishment of paternity for at least 90% of the children in the bureau's child support cases.	98	92	92
Maintain the percentage of cases that have a valid court order for child support to at least 90.0%	90.3	90	90
Take appropriate legal action each year to ensure at least one payment is credited toward arrearages in at least 65% of those cases with arrearages.	63	65	65

BCSE - FIELD OPERATIONS

Field Operations is responsible for locating persons who owe support obligations, establishing paternity, establishing or modifying support obligations, establishing medical support obligations, and enforcing court orders.

FTEs:	399.85	Annual Program Cost:		\$24,969,042	
Revenue Sources:	G	F	S	L	O
	29%	68%	3%	—%	—%

BBH - ADMINISTRATION

The Finance and Technology sections of BHHF are responsible for all fiscal-related duties for the bureau including budgeting, fiscal reporting, and administrative policy. Fiscal staff provide financial oversight and guidance to the seven state-owned hospitals and are responsible for the allocation of grant funds to the community behavioral health centers and other community-based service providers.

FTEs:	17.00	Annual Program Cost:		\$1,362,238	
Revenue Sources:	G	F	S	L	O
	83%	17%	—%	—%	—%

BBH - COMMISSIONER'S OFFICE

Department of Human Services

The Commissioner's Office provides direction to the bureau and communicates the goals of the bureau/department to the public to ensure continuity of services. The office collaborates with providers, stakeholders, consumers, and families to develop programs and coordinate services for individuals in need of behavioral health services; provides oversight and grant funding to behavioral health providers for statewide community-based services; and partners with federal and state agencies in the administration and development of comprehensive statewide behavioral health policy and services.

FTEs:	8.00	Annual Program Cost:		\$1,145,524	
Revenue Sources:	G	F	S	L	O
	92%	8%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Increase count of Naloxone Prescriptions Dispensed by 403 units (2.5%) in FY2025	22,065	16,509	22,617
Increase the number of behavioral health centers in FY2025 to an estimated 700	690	685	700
Increase the number of people accessing mental health services each year from 19% to 21% in FY2025	19	22	21
Maintain the number of counties with at least one quick response teams to 32 in FY2025	32	40	32

BBH-PROGRAMS (CONSUMER AFFAIRS & OUTREACH OFFICES)

Communicates the goals of the bureau/department to the public to ensure continuity of services. The office collaborates with providers, stakeholders, consumers, and families to develop programs and coordinate services for individuals in need of behavioral health services; provides oversight and grant funding to behavioral health providers for statewide community-based services; and partners with federal and state agencies in the administration and development of comprehensive statewide behavioral health policy and services.

FTEs:	52.00	Annual Program Cost:		\$212,310,810	
Revenue Sources:	G	F	S	L	O
	34%	58%	5%	—%	4%

OFFICE OF DRUG CONTROL POLICY

Coordinates the WV Department of Health and Human Resources bureaus and other state agencies and partners in matters related to development and execution of drug control policy and management through a research-based strategic plan for reducing the prevalence of drug, alcohol, and tobacco abuse among youth and adult populations in West Virginia.

FTEs:	6.00	Annual Program Cost:		\$2,272,261	
Revenue Sources:	G	F	S	L	O
	25%	2%	—%	—%	73%

BMS - COMMISSIONER'S OFFICE

The Commissioner's Office provides oversight and guidance for all programs within the state's Title XIX Medical Assistance Program (Medicaid) and provides legal and regulatory guidance, including oversight and amendments to the Medicaid State Plan.

FTEs:	13.00	Annual Program Cost:		\$1,971,687	
Revenue Sources:	G	F	S	L	O
	45%	55%	—%	—%	—%

BMS - DIVISION OF FINANCE AND ADMINISTRATION

Department of Human Services

The Office of Finance and Administration is responsible for planning and managing the Bureau's financial resources. The Office of Budget and Accounting Services is responsible for the Bureau's administrative and medical services budget, including cash management, claims payment activities, coordination of all activities involved in invoicing drug manufacturers for rebates, financial reporting, resolution of provider payment issues, and coordination of financial audit activities. The Office of Procurement Services is responsible for the Bureau's procurement activities to ensure compliance with the WV Division of Purchasing requirements, accounts payable, and grant administration functions.

FTEs:	14.00	Annual Program Cost:		\$9,739,382	
Revenue Sources:	G	F	S	L	O
	50%	50%	—%	—%	—%

BMS - DIVISION OF INTEGRITY AND PLANS MANAGEMENT

Division of Integrity and Plans Management oversees the managed care functions within the Medicaid Program; prescription drug benefits; quality measurement, assurance and improvement; and assures the appropriate use of program resources.

FTEs:	21.00	Annual Program Cost:		\$9,168,684	
Revenue Sources:	G	F	S	L	O
	47%	53%	—%	—%	—%

BMS - DIVISION OF POLICY COORDINATION AND OPERATIONS

The Division of Policy Coordination and Operations is responsible for the development of Medicaid health care coverage, policy, and utilization management of all Medicaid benefit programs including practitioner, behavioral health, long-term care, hospital, outpatient clinic, rehabilitative, home and community-based, school-based, and transportation services. This Division is also responsible for all information technology initiatives within the Bureau, including the oversight of the Office of Technology and Reporting, the Bureau's Personnel, Medicaid Information Technology Architecture (MITA), and the Medicaid Management Information System (MMIS).

FTEs:	54.00	Annual Program Cost:		\$5,381,832,825	
Revenue Sources:	G	F	S	L	O
	8%	79%	8%	1%	3%

BPH - OFFICE OF MATERNAL, CHILD, AND FAMILY HEALTH

Provides leadership to support state and community efforts to build systems of care that assure the health and well-being of all West Virginians with a focus on women, infants, children, and adolescents.

FTEs:	155.49	Annual Program Cost:		\$130,703,355	
Revenue Sources:	G	F	S	L	O
	13%	56%	26%	—%	4%

CHILDREN'S HEALTH INSURANCE PROGRAM

The mission of the West Virginia Children's Health Insurance Agency is to provide quality health insurance (West Virginia CHIP) to eligible children in a cost-effective manner and to strive for a health care system in which all West Virginia children have access to health care coverage.

FTEs:	7.00	Annual Program Cost:		\$70,937,875	
Revenue Sources:	G	F	S	L	O
	16%	80%	—%	—%	4%

Department of Human Services

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Enroll all eligible uninsured children and pregnant women willing to participate in the West Virginia CHIP.	24,485	26,000	2,600
Limit the change in the annualized cost per child to 10% or less each year	(3)	10	10
Limit the change in the annualized cost per member to 10% or less each year annualized cost per member (dollar amount).	2,720	2,992	3,291

FA - COMMISSIONER'S OFFICE

The Commissioners Office provides direction to the bureau and communicates to the community the goals of the bureau/department to ensure continuity of services.

FTEs:	349.00	Annual Program Cost:		\$ 43,363,207	
Revenue Sources:	G	F	S	L	O
	40%	46%	—%	—%	14%

FTEs:	155.49	Annual Program Cost:		\$130,703,355	
Revenue Sources:	G	F	S	L	O
	13%	56%	26%	—%	4%

FTEs:	857.00	Annual Program Cost:		\$196,020,446	
Revenue Sources:	G	F	S	L	O
	23%	74%	1%	—%	2%

FTEs:	54.00	Annual Program Cost:		\$130,867,695	
Revenue Sources:	G	F	S	L	O
	7%	93%	—%	—%	1%

FTEs:	54.00	Annual Program Cost:		\$130,867,695	
Revenue Sources:	G	F	S	L	O
	7%	93%	—%	—%	1%

FA - EARLY CARE AND EDUCATION

The Division of Early Care and Education develops programs, policies, and standards to enhance the quality, availability, and affordability of child care and early education programs.

FTEs:	54.00	Annual Program Cost:		\$131,867,695	
Revenue Sources:	G	F	S	L	O
	7%	93%	—%	—%	1%

FA - FAMILY ASSISTANCE

The Division of Family Assistance provides services and administers programs that empower clients to develop and achieve self-sufficiency.

FTEs:	857.00	Annual Program Cost:		\$196,020,446	
Revenue Sources:	G	F	S	L	O
	23%	74%	1%	—%	2%

FA - GOVERNOR'S CABINET ON CHILDREN AND FAMILIES

The Governor's Cabinet on Children and Families has been established by statute to enhance the ability of families to nurture, educate, and support the development of their children so that each child's full potential is achieved. The Department of Health and Human Resources assumed administrative and programmatic responsibilities for the initiatives of this agency.

Department of Human Services

FTEs:	0.00	Annual Program Cost:		\$12,552,967	
Revenue Sources:	G	F	S	L	O
	24%	75%	—%	—%	1%

HUMAN RESOURCES MANAGEMENT

The Office of Human Resources Management provides all human resources, payroll, and benefit services and staff development within the Department, monitors and reports on the Department's affirmative action plan and equal employment opportunity, evaluates and conducts the Department's hearings for grievances at level one and coordinates/follows all other levels, manages the Department's education program, and acts as liaison for the Department's BRIM and workers compensation issues.

FTEs:	45.00	Annual Program Cost:		\$5,540,102	
Revenue Sources:	G	F	S	L	O
	70%	30%	—%	—%	—%

JAMES TIGER MORTON CATASTROPHIC ILLNESS COMMISSION

The James Tiger Morton Catastrophic Illness Commission was created to act as a last resort for those in dire need of medical assistance during a life-threatening illness once all other resources are exhausted.

FTEs:	1.00	Annual Program Cost:		\$541,287	
Revenue Sources:	G	F	S	L	O
	69%	—%	31%	—%	—%

MANAGEMENT INFORMATION SERVICE

Management Information Services provides the leadership, innovation, and services to achieve efficient and effective technology solutions to meet the mission of DHHR.

FTEs:	93.23	Annual Program Cost:		\$81,181,668	
Revenue Sources:	G	F	S	L	O
	19%	80%	—%	—%	1%

CONSTITUENT SERVICES

The Constituent Services Office (CSO) is a unique support and services office serving the Cabinet Secretaries of the Department of Health, the Department of Human Services, and the Department of Health Facilities. The CSO consists of the Customer Service Center, Client Services Unit, Covid Information Hotline and Child Support Customer Service Hotline. The CSO provides information about the Agencies' programs and facilitates access to its services. It also provides resolution to issues and inquiries from customers. Customers communicate with office staff through a variety of methods. These include telephone contacts, e-mails, walk-in visits, correspondence, and community outreach, as well as referrals from the Governor's office, state and federal legislators, other State agencies, and political officials.

FTEs:	78.00	Annual Program Cost:		\$5,247,153	
Revenue Sources:	G	F	S	L	O
	34%	66%	—%	—%	—%

SECRETARY'S OFFICE-EXEC STAFF-OFFICE OF GENERAL COUNSEL

General Counsel provides legal advice to the department secretary and manages departmental litigation through coordination with West Virginia's Attorney General; and monitors legislative and interim committee meetings.

FTEs:	7.00	Annual Program Cost:		\$1,516,581	
Revenue Sources:	G	F	S	L	O
	63%	37%	—%	—%	—%

SECRETARY'S OFFICE-EXECUTIVE STAFF-OFFICE OF COMMUNICATION

Communications staff coordinates departmental information through the media, teleconferences, and interaction with legislators and staff.

FTEs:	3.00	Annual Program Cost:		\$256,183	
Revenue Sources:	G	F	S	L	O
	59%	41%	—%	—%	—%

SECRETARY'S OFFICE-EXECUTIVE STAFF-SECRETARY'S OFFICE STAFF

The Secretary's Office Staff provides administrative support to the secretary to ensure the department's mission, goals, and objectives are accomplished at the cabinet level. The staff assists the secretary in the development of department policy and advises the secretary and commissioners on regulatory development.

FTEs:	12.00	Annual Program Cost:		\$2,175,049	
Revenue Sources:	G	F	S	L	O
	73%	27%	—%	—%	—%

SS - CHILDREN AND ADULT SERVICES

The Division of Children and Adult Services develops programs, establishes policies and standards, provides insight, and collaborates across systems in support of public/private and state/regional/local efforts to protect vulnerable adults, children, and families and to address other social service needs.

FTEs:	1,457.02	Annual Program Cost:		\$544,936,857	
Revenue Sources:	G	F	S	L	O
	51%	44%	—%	—%	5%

WOMEN'S COMMISSION

The West Virginia Women's Commission works to promote the quality and empowerment of all West Virginia women and works to foster women's economic, political, educational, and social development.

FTEs:	0.00	Annual Program Cost:		\$3,510	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

DEPARTMENT OF HEALTH FACILITIES

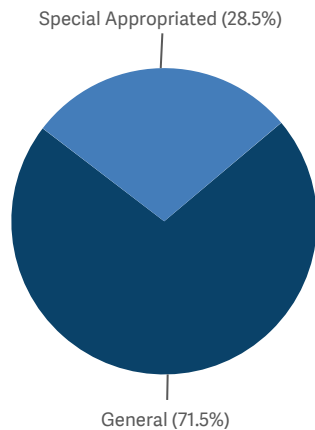


Department of Health Facilities

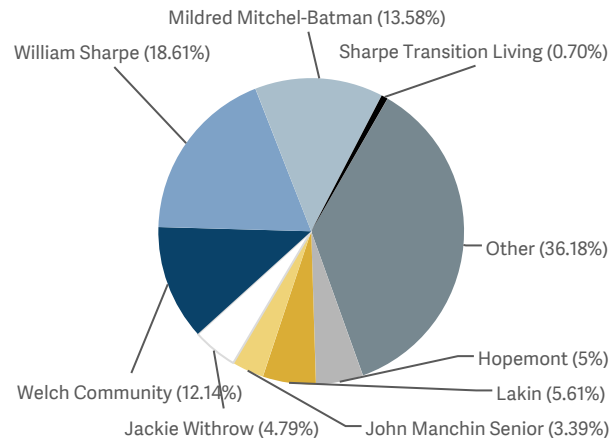


Expenditure by Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	0.00	1,616.90	1,651.20	1,651.20
Total Personal Services	0	67,089,288	72,707,001	75,576,261
Employee Benefits	0	16,258,724	20,592,412	21,127,528
Other Expenses	0	81,586,896	71,640,495	121,640,495
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	0	164,934,908	164,939,908	218,344,284
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	86,995,646	86,995,646	86,995,646
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	0	86,995,646	86,995,646	86,995,646
Total FTE Positions	0.00	1,616.90	1,651.20	1,651.20
Total Expenditures	0	251,930,554	251,935,554	305,339,930

Total Available Funds
Fiscal Year 2025*
\$305,208,301
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2025
\$251,935,554



*Beginning balance plus revenue.

**The above does not include spending accounts utilized by the Department of Health Facilities.

Purpose and Goals

Department Health Facilities provides acute care, long-term care and behavioral health care services at seven state-owned facilities, acute care and long-term care services at one state-owned community hospital, long-term care services at four state-owned long-term care facilities, and acute inpatient psychiatric behavioral health services at two state-owned psychiatric hospitals.

Department Budget Discussion

The current level request for the Department of Health Facilities requires the Department to continue focusing effort towards identifying efficiencies within and amongst facilities. Some facilities will be able to provide the same level of services within the current allocation, while others will face potential deficits where service needs are greater than previous years.

In those areas where current level state funding will not be sufficient to support the current level of services, the Department will submit supplemental requests for the most critical of these issues.

The Office of Health Facilities represents one of the more significant areas of financial risk facing the Department. Staffing shortages represent the number one financial issue facing the health facilities. The cost for utilization of contract staff exceeds the cost for internal staffing; however, current recruitment and retention efforts have not been able to meet the facilities' needs. Ensuring proper management of both full-time employees and contracted staff relative to the ratio of patients has been a long-standing challenge. As personnel costs are such a significant portion of the facilities budgets, the increased utilization of contract staffing may necessitate additional appropriations to maintain services, meet required staffing ratios, and regulatory requirements. The Office of Health Facilities attempts to maintain extremely outdated properties. With the age and purpose of these facilities, critical operational failures represent a constant risk. Should any number of operational failures occur, for example an HVAC failure, the state will immediately be forced to move patients and come up with several million dollars for repairs or replacement.

Summary of Services and Performance Measures

OFFICE OF HEALTH FACILITIES

The Department of Health Facilities provides direction, support, and oversight to the seven state-owned facilities that provide care for West Virginians with behavioral health and medical needs. These facilities are comprised of one acute medical hospital, Welch Community Hospital; two acute psychiatric hospitals, Mildred Mitchell-Bateman Hospital and William R. Sharpe, Jr. Hospital; and four long term care facilities, Hopemont Hospital, Jackie Withrow Hospital, John Manchin Sr. Health Care Center, and Lakin Hospital.

FTEs:	1,651.20	Annual Program Cost:		\$251,885,537	
Revenue Sources:	G	F	S	L	O
	65%	—%	35%	—%	—%

DEPARTMENT OF HOMELAND SECURITY



Department of Homeland Security

Expenditure by Agency	Total FTE 11/30/2023	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Division of Protective Services	60.00	4,210,877	8,085,714	5,897,795	6,080,160
Fire Commission	58.00	5,078,661	5,967,926	5,967,926	6,119,323
West Virginia State Police	1,093.50	119,466,835	197,412,560	187,345,676	188,606,961
Secretary of Department of Homeland Security	35.00	4,200,062	9,987,027	4,233,816	4,330,160
Division of Corrections and Rehabilitation	3,881.00	470,315,106	654,978,661	526,562,330	557,976,913
Division of Emergency Management	98.50	174,159,475	403,168,121	379,938,072	381,724,467
Division of Administrative Services	117.00	55,274,280	186,359,637	102,082,113	102,436,521
Less: Reappropriated	0.00	-24,606,984	-121,459,667	0	0
Total	5,343.00	808,098,311	1,344,499,978	1,212,027,728	1,247,274,505

Expenditure by Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	4,007.86	4,007.42	4,012.87	4,012.87
Total Personal Services	182,561,555	224,947,775	209,629,195	230,256,208
Employee Benefits	53,432,521	82,083,937	79,115,764	80,651,547
Other Expenses	234,610,989	353,762,716	210,655,104	218,252,790
Less: Reappropriated	(24,606,984)	(121,248,699)	0	0
Subtotal: General Funds	445,998,081	539,545,729	499,400,063	529,160,545

Federal Funds				
FTE Positions	43.33	39.92	42.92	46.92
Total Personal Services	4,747,285	4,689,120	4,643,952	5,747,656
Employee Benefits	569,404	854,228	899,396	978,737
Other Expenses	173,607,492	377,588,945	377,588,945	377,588,945
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	178,924,181	383,132,293	383,132,293	384,315,338

Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	210,968	0	0
Less: Reappropriated	0	(210,968)	0	0
Subtotal: Lottery Funds	0	0	0	0

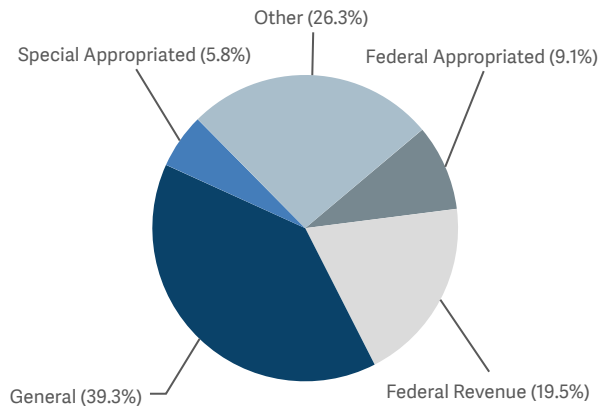
Special Funds				
FTE Positions	134.58	107.96	130.96	130.96
Total Personal Services	5,520,548	8,656,191	8,546,092	8,800,741
Employee Benefits	1,608,614	2,575,554	2,543,399	2,590,891
Other Expenses	13,080,787	44,025,206	34,870,678	35,870,678
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	20,209,949	55,256,951	45,960,169	47,262,310

Other Funds				
FTE Positions	1,160.23	1,187.70	1,158.25	1,158.25
Total Personal Services	61,941,936	76,013,813	68,849,715	71,379,095
Employee Benefits	13,923,849	16,216,262	16,593,624	17,065,353
Other Expenses	87,100,314	274,334,930	198,091,864	198,091,864
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	162,966,099	366,565,005	283,535,203	286,536,312

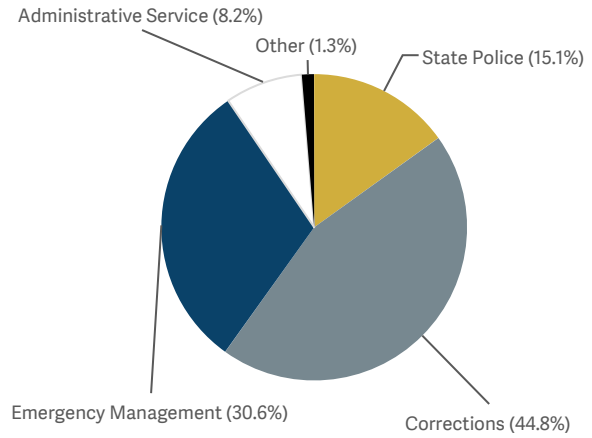
Total FTE Positions	5,346.00	5,343.00	5,345.00	5,349.00
Total Expenditures	808,098,311	1,344,499,978	1,212,027,728	1,247,274,505

Department of Homeland Security - Continued

Total Available Funds
Fiscal Year 2025*
\$1,347,761,746
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2025
\$1,247,274,505



*Beginning balance plus revenue.

Secretary of Homeland Security



Perry Bennett/Office of Reference and Information

Secretary of Department Of Homeland Security Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	36.00	35.00	36.00	36.00
Total Personal Services	1,604,787	2,493,777	2,493,777	2,574,977
Employee Benefits	388,895	727,700	727,700	742,844
Other Expenses	2,168,650	6,728,550	975,339	975,339
Less: Reappropriated	(1,766,774)	(4,853,211)	0	0
Subtotal: General Funds	2,395,558	5,096,816	4,196,816	4,293,160
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	37,731	32,000	32,000	32,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	37,731	32,000	32,000	32,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	5,000	5,000	5,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	0	5,000	5,000	5,000
Total FTE Positions	36.00	35.00	36.00	36.00
Total Expenditures	2,433,289	5,133,816	4,233,816	4,330,160

Purpose and Goals

The Department of Homeland Security's (DHS) mission is to provide for the public safety and security of the people of West Virginia through a highly motivated and professional workforce.

The DHS Office of the Secretary serves as the central administrative unit for all DHS Divisions to ensure policies and procedures are followed uniformly and assist with development of department/division policies and procedures. The broad goals and objectives of the Department are as follows:

Coordinate law enforcement and fire protection to the citizens of West Virginia.

- Maintain lowest possible crime and arson rates.

Coordinate emergency management services by preparing and maintaining the ability to mitigate, respond, and recover from disasters and other events (both natural and man-made).

- Provide responsive and effective emergency services assistance to communities.

Department of Homeland Security

- Provide immediate reaction to disasters to save lives and minimize property damage.

Coordinate programs in the juvenile justice, corrections, and jail systems while preserving public safety.

- Operate a corrections and jail system at the lowest possible risk to the public in the most cost effective manner.
- Determine timely and conditional integration of adult offenders into society.
- Provide treatment and rehabilitation services to youth, that promotes development and accountability.

Help coordinate the protection of citizens of West Virginia and the United States against all crimes and all hazards by facilitating the collection and dissemination of all credible law enforcement and anti-terrorism information.

- Operate a multiagency information fusion center.

Coordinate the preparation, preserving, protecting, and defending of citizens through an organized and proficient delivery system of public safety grant programs.

- Provide financial resources to appropriate public safety projects across the State.

Department Budget Discussion

The Office of the Secretary is able to perform its mission at the current level funding and will always continue to focus on being a more effective and efficient central administrative unit for the Department.

The Office of the Secretary strives to work closely with all divisions to help overcome their challenges and take advantage of opportunities to better serve and protect the citizens of West Virginia.

We have requested no improvements or supplemental

Summary of Services and Performance Measures

ADMINISTRATION

The DHS Office of the Secretary serves as the central administrative unit for all DHS Divisions to ensure policies and procedures are followed uniformly and assist with the development of department/division policies and procedures.

FTEs:	9.00	Annual Program Cost:		\$1,259,638	
Revenue Sources:	G	F	S	L	O
	97%	—%	3%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Oversight of the Agencies within Homeland Security	0	100	100

WEST VIRGINIA INTELLIGENCE FUSION CENTER

West Virginia Fusion Center collects, analyzes, and disseminates all hazard, crime, and threat information for the protection of citizens of West Virginia and the United States.

FTEs:	27.00	Annual Program Cost:		\$2,973,178	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Products Produced	0	100	100
Requests For Information	0.00	100.00	100.0

Division of Administrative Services



Division of Administrative Services Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	90.86	95.22	95.67	95.67
Total Personal Services	4,175,496	5,522,903	5,525,280	5,770,417
Employee Benefits	1,215,653	1,536,442	1,534,065	1,579,783
Other Expenses	21,204,650	23,863,842	9,586,318	9,586,318
Less: Reappropriated	(236,267)	(14,277,524)	0	0
Subtotal: General Funds	26,359,531	16,645,663	16,645,663	16,936,518
Federal Funds				
FTE Positions	18.83	17.62	17.62	17.62
Total Personal Services	735,832	1,016,650	1,016,650	1,061,484
Employee Benefits	205,942	293,500	293,500	301,862
Other Expenses	22,515,436	75,408,908	75,408,908	75,408,908
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	23,457,210	76,719,058	76,719,058	76,772,254
Special Funds				
FTE Positions	2.58	2.96	2.96	2.96
Total Personal Services	118,165	154,570	154,570	159,819
Employee Benefits	35,551	42,649	42,649	43,628
Other Expenses	1,635,565	3,451,135	3,451,135	3,451,135
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,789,281	3,648,354	3,648,354	3,654,582
Other Funds				
FTE Positions	2.73	1.20	0.75	0.75
Total Personal Services	110,136	200,739	149,739	153,219
Employee Benefits	29,378	71,703	51,518	52,167
Other Expenses	3,292,477	74,796,596	4,867,781	4,867,781
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	3,431,990	75,069,038	5,069,038	5,073,167
Total FTE Positions	115.00	117.00	117.00	117.00
Total Expenditures	55,038,012	172,082,113	102,082,113	102,436,521

Purpose and Goals

The mission of the West Virginia Division of Administrative Services is to perform the financial, procurement, human resources, asset management, and construction functions of agencies within the Department of Homeland Security (DHS) including the Division of Corrections and Rehabilitation, Division of Emergency Management, State Fire Marshal Office, the Parole Board, Fusion Center, and Division of Protective Services, whereby creating improved internal controls, efficiency, and effectiveness. With its Justice and Community Services section, the Division aims to foster community safety and well-being by providing quality services, research, and resources in support and improvement of the West Virginia justice system.

Justice and Community Services (JCS) is the State's designated Criminal Justice planning agency. The section is primarily responsible for Justice System planning, policy development and research, and public safety grants administration, ensuring that components of the Justice System function fairly and consistently. JCS guides, trains, monitors, and researches the justice system with efficient and effective management and evaluation methods. The section develops and maintains collaborative partnerships related to the justice system, facilitates law

Department of Homeland Security

enforcement professional standards, and acts as stewards of public funds promoting and providing aid to promising and evidence-based practices for the betterment of West Virginia.

Federal grant programs administered by Justice and Community Services include: Crime Victim Assistance, Justice Assistance Grant Program, Juvenile Justice and Delinquency Prevention/Title II, National Criminal History Improvement Project, Residential Substance Abuse Treatment Program, STOP Violence Against Women Grant Program, Bulletproof Vest Program, Statistical Analysis Center, Juvenile Accountability Block Grant, Forensic Science Improvement, Grants to Encourage Arrest Policies, Sexual Assault Services Program, Abuse of Women in Later Life, John R. Justice Program, and Second Chance Act Prisoner Reentry Initiative.

Additional Functions:

- Serve as staff for the Governor's Committee on Crime, Delinquency, and Correction.
- Serve as the State's administrative agency for all U.S. Department of Justice grants and state grants such as West Virginia Court Security, Community Corrections, Justice Reinvestment, Child Advocacy, and Civil Legal Services for Low Income Persons Programs.
- Administer the Law Enforcement Professional Standards Program.
- Monitor Juvenile facilities for the Juvenile Standards Commission.
- Conduct comprehensive research on the State's criminal sanctioning process for adult offenders.
- Oversee Office of Research and Strategic Planning (ORSP).
- Oversee Justice Center for Evidence-Based Practices (JCEBP).

Department Budget Discussion

DAS has received no indication of mandatory budget reductions, however, level funding in a time of inflation is a de-facto budget cut. Any increase in federal funds for JCS will be of greater benefit to other agencies, as we typically pass these funds through to state, local and private non-profit agencies.

DAS struggles to recruit and retain "certain" positions due to salary in relation to the specific necessary qualifications of the position.

VOCA - a federally grant funded program - provides the state of West Virginia formula grant funds to assist victims of crime. These funds are utilized to provide direct services to individuals who have experienced sexual assault, domestic violence, child abuse, and other forms of abuse. Funds are provided to domestic violence shelters, rape crisis centers, child advocacy centers, and various county commissions who fund victim advocates. Approximately 84 agencies receive VOCA funds and provide services to men, women, and children across the state.

Federal funds for the VOCA program have been cut significantly from previous years allocations and direct services will be severely impacted if additional funds are not obtained.

Since the 2018 Federal Program Year Award of \$18.7 million, federal awards in this program have decreased annually each year: FY2019, \$12.6 million; FY2020, \$9.3 million (JCS received a \$4 million supplemental from General Revenue to cover a portion of the federal funding shortfall); and FY2021, \$5.9 million (JCS received an \$11.4 million supplemental). Since 2018, the level of services provided victims of crime through VOCA grant administered by JCS is \$17.4 million annually

For the FY2023 Federal VOCA award, JCS has been notified West Virginia's award will be \$7.4 million. A slight decrease over West Virginia's FY22 (current year) award of \$7.9 million; however, it will again leave victim services with a shortfall of about \$10 million for funding and services at the current level.

Summary of Services and Performance Measures

ADMINISTRATION SERVICES

Department of Homeland Security

The mission of the West Virginia Division of Administrative Services is to perform the financial, procurement, human resources, asset management, and construction functions of agencies within the Department of Homeland Security (DHS); including the Division of Corrections and Rehabilitation, Division of Emergency Management, State Fire Marshals Office, the Parole Board, Fusion Center, and Division of Protective Services, whereby creating improved internal controls, efficiency, and effectiveness. With its Justice and Community Services section, the Division aims to foster community safety and well-being by providing quality services, research, and resources in support and improvement of the West Virginia justice system.

FTEs:	76.20	Annual Program Cost:		\$6,052,439	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
perform the financial, procurement, human resources, asset management, and construction functions of agencies within the Department of Homeland Security (DHS); including the Division of Corrections and Rehabilitation, Division of Emergency Management, State Fire Marshals Office, the Parole Board, Fusion Center, and Division of Protective Services,	0	100	100

BYRNE-JUSTICE ASSISTANCE GRANT PROGRAM

This program enhances the quality of life in West Virginia through the fostering of a crime-free environment within local communities; helps ensure a swift, efficient, and effective criminal justice system reflective of the priorities of the community; and expands public awareness of the government system and the public's rights and responsibilities within the criminal justice system.

FTEs:	2.14	Annual Program Cost:		\$9,203,055	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Apply for, award, and administer all available federal or state funds in a manner that meets 100% of all established guidelines within any given fiscal year.	0	100	100
Inspect at least once per year as required by the West Virginia Code, each state jail, correctional facility, and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults.	0.00	100.00	100.0
Present 100% of all regulatory requests to an appropriate sub-committee of the Governor's Committee on Crime, Delinquency and Correction.	0	100	100
Produce 4 research projects annually.	0	100	100

CHILD ADVOCACY CENTERS GRANT PROGRAM

The purpose of this program is to provide for greater intervention among and punishment and monitoring of individuals who create a risk to our children's safety and well-being.

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FTEs:	1.10	Annual Program Cost:		\$2,211,436	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Apply for, award, and administer all available federal or state funds in a manner that meets 100% of all established guidelines within any given fiscal year.	0	100	100
Inspect at least once per year as required by the West Virginia Code, each state jail, correctional facility, and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults.	0.00	100.00	100.0
Present 100% of all regulatory requests to an appropriate sub-committee of the Governor's Committee on Crime, Delinquency and Correction.	0	100	100
Produce 4 research projects annually.	0	100	100

CIVIL LEGAL SERVICES FOR LOW INCOME PERSONS GRANT PROGRAM

Grants to nonprofit agencies which provide for civil legal services to low income persons.

FTEs:	0.75	Annual Program Cost:		\$3,000,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Apply for, award, and administer all available federal or state funds in a manner that meets 100% of all established guidelines within any given fiscal year.	0	100	100
Inspect at least once per year as required by the West Virginia Code, each state jail, correctional facility, and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults.	0.00	100.00	100.0
Present 100% of all regulatory requests to an appropriate sub-committee of the Governor's Committee on Crime, Delinquency and Correction.	0	100	100
Produce 4 research projects annually.	0	100	100

COURT SECURITY FUND

Established to enhance the security of all county court facilities in West Virginia.

FTEs:	0.30	Annual Program Cost:		\$1,503,565	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

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Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Apply for, award, and administer all available federal or state funds in a manner that meets 100% of all established guidelines within any given fiscal year.	0	100	100
Inspect at least once per year as required by the West Virginia Code, each state jail, correctional facility, and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults.	0.00	100.00	100.0
Present 100% of all regulatory requests to an appropriate sub-committee of the Governor's Committee on Crime, Delinquency and Correction.	0	100	100
Produce 4 research projects annually.	0	100	100

CRIMINAL JUSTICE STATISTICAL ANALYSIS CENTER

The Criminal Justice Statistical Analysis Centers mission is to generate statistical and analytical products concerning crime and the criminal justice system for the public and justice system professionals and policymakers, establishing a basis for sound policy and practical decisions for the criminal justice system in West Virginia.

FTEs:	2.47	Annual Program Cost:		\$3,971,831	
Revenue Sources:	G	F	S	L	O
	3%	97%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Apply for, award, and administer all available federal or state funds in a manner that meets 100% of all established guidelines within any given fiscal year.	0	100	100
Inspect at least once per year as required by the West Virginia Code, each state jail, correctional facility, and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults.	0.00	100.00	100.0
Present 100% of all regulatory requests to an appropriate sub-committee of the Governor's Committee on Crime, Delinquency and Correction.	0	100	100
Produce 4 research projects annually.	0	100	100

DIVISION ADMINISTRATIVE COSTS PROGRAM

This program incorporates the indirect and other administrative costs associated with all programs, rather than directly supporting any one particular program.

FTEs:	8.87	Annual Program Cost:		\$971,684	
Revenue Sources:	G	F	S	L	O
	87%	—%	13%	—%	—%

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Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Apply for, award, and administer all available federal or state funds in a manner that meets 100% of all established guidelines within any given fiscal year.	0	100	100
Inspect at least once per year as required by the West Virginia Code, each state jail, correctional facility, and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults.	0.00	100.00	100.0
Present 100% of all regulatory requests to an appropriate sub-committee of the Governor's Committee on Crime, Delinquency and Correction.	0	100	100
Produce 4 research projects annually.	0	100	100

IMPROVING CRIMINAL JUSTICE RESPONSES

The purpose of this grant is to encourage state and local governments and courts to treat domestic violence, dating violence, sexual assault, and stalking as serious violations of criminal law requiring the coordinated involvement of the entire criminal justice system.

FTEs:	0.53	Annual Program Cost:		\$2,300,764	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Apply for award and administer all available federal or state funds in a manner that meets 100% of all established guidelines within any given fiscal year	0	100	100
Inspect at least once per year as required by WV Code each state Jail Correctional Facility and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and or adults	0.00	100.00	100.0
Present 100% of all regulatory requests to an appropriate sub committee of the Governors Committee on Crime, Delinquency and Correction	0	100	100
Produce 4 research projects annually	0	100	100

JOHN R. JUSTICE STUDENT LOAN REPAYMENT PROGRAM

The John R. Justice grant program gives public defenders and prosecuting attorneys the opportunity to apply for assistance with their student loan payments.

FTEs:	0.04	Annual Program Cost:		\$153,384	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

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Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Apply for, award, and administer all available federal or state funds in a manner that meets 100% of all established guidelines within any given fiscal year.	0	100	100
Inspect at least once per year as required by the West Virginia Code, each state jail, correctional facility, and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults.	0.00	100.00	100.0
Present 100% of all regulatory requests to an appropriate sub-committee of the Governor's Committee on Crime, Delinquency and Correction.	0	100	100
Produce 4 research projects annually.	0	100	100

JUVENILE JUSTICE AND DELINQUENCY PREVENTION TITLE II

Funding is designed to prevent and reduce juvenile delinquency and improve the juvenile justice system in West Virginia.

FTEs:	0.53	Annual Program Cost:		\$2,300,764	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Apply for, award, and administer all available federal or state funds in a manner that meets 100% of all established guidelines within any given fiscal year.	0	100	100
Inspect at least once per year as required by the West Virginia Code, each state jail, correctional facility, and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults.	0.00	100.00	100.0
Present 100% of all regulatory requests to an appropriate sub-committee of the Governor's Committee on Crime, Delinquency and Correction.	0	100	100
Produce 4 research projects annually.	0	100	100

LAW ENFORCEMENT TRAINING

This program provides funds for basic training and certification to West Virginia law enforcement officers.

FTEs:	2.00	Annual Program Cost:		\$2,244,668	
Revenue Sources:	G	F	S	L	O
	8%	—%	—%	—%	92%

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Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Apply for, award, and administer all available federal or state funds in a manner that meets 100% of all established guidelines within any given fiscal year.	0	100	100
Inspect at least once per year as required by the West Virginia Code, each state jail, correctional facility, and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults.	0.00	100.00	100.0
Present 100% of all regulatory requests to an appropriate sub-committee of the Governor's Committee on Crime, Delinquency and Correction.	0	100	100
Produce 4 research projects annually.	0	100	100

NATIONAL CRIMINAL HISTORY IMPROVEMENT

This program builds an accurate and accessible system of criminal history records, strengthens the nations capabilities to identify felons who attempt to purchase firearms, strengthens the nations capabilities of identifying persons other than felons who are ineligible to purchase firearms, and advances the efforts of protecting from abuse the children, the elderly, and the disabled.

FTEs:	1.07	Annual Program Cost:		\$4,601,527	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Apply for, award, and administer all available federal or state funds in a manner that meets 100% of all established guidelines within any given fiscal year.	0	100	100
Inspect at least once per year as required by the West Virginia Code, each state jail, correctional facility, and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults.	0.00	100.00	100.0
Present 100% of all regulatory requests to an appropriate sub-committee of the Governor's Committee on Crime, Delinquency and Correction.	0	100	100
Produce 4 research projects annually.	0	100	100

NATIONAL SEXUAL ASSAULT KIT

The purpose is to inventory and test unsubmitted and untested sexual assault kits.

FTEs:	0.71	Annual Program Cost:		\$3,067,685	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

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Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Apply for, award, and administer all available federal or state funds in a manner that meets 100% of all established guidelines within any given fiscal year.	0	100	100
Inspect at least once per year as required by the West Virginia Code, each state jail, correctional facility, and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults.	0.00	100.00	100.0
Present 100% of all regulatory requests to an appropriate sub-committee of the Governor's Committee on Crime, Delinquency and Correction.	0	100	100
Produce 4 research projects annually.	0	100	100

PAUL COVERDELL NATIONAL FORENSIC SCIENCE PROGRAM

This program is intended to improve the quality, timeliness, and credibility of forensic science and medical examiner services for criminal justice purposes.

FTEs:	0.18	Annual Program Cost:		\$766,922	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Apply for, award, and administer all available federal or state funds in a manner that meets 100% of all established guidelines within any given fiscal year.	0	100	100
Inspect at least once per year as required by the West Virginia Code, each state jail, correctional facility, and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults.	0.00	100.00	100.0
Present 100% of all regulatory requests to an appropriate sub-committee of the Governor's Committee on Crime, Delinquency and Correction.	0	100	100
Produce 4 research projects annually.	0	100	100

PREA PROGRAM

Funding was made available to states to support efforts to prevent and eliminate prisoner rape between inmates in state and local prisons, jails, and police lockup facilities and to safeguard the communities to which inmates return.

FTEs:	0.00	Annual Program Cost:		\$50,000	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Department of Homeland Security

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Apply for, award, and administer all available federal or state funds in a manner that meets 100% of all established guidelines within any given fiscal year.	0	100	100
Inspect at least once per year as required by the West Virginia Code, each state jail, correctional facility, and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults.	0.00	100.00	100.0
Present 100% of all regulatory requests to an appropriate sub-committee of the Governor's Committee on Crime, Delinquency and Correction.	0	100	100
Produce 4 research projects annually.	0	100	100

RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS

This programs purpose is to implement residential substance abuse treatment programs within correctional and detention facilities where prisoners are incarcerated for a sufficient period to permit substance abuse treatment.

FTEs:	0.36	Annual Program Cost:		\$1,533,842	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Apply for, award, and administer all available federal or state funds in a manner that meets 100% of all established guidelines within any given fiscal year.	0	100	100
Inspect at least once per year as required by the West Virginia Code, each state jail, correctional facility, and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults.	0.00	100.00	100.0
Present 100% of all regulatory requests to an appropriate sub-committee of the Governor's Committee on Crime, Delinquency and Correction.	0	100	100
Produce 4 research projects annually.	0	100	100

SEXUAL ASSAULT FORENSIC EXAMINATION COMMISSION

Establish mandatory statewide protocols for conducting sexual assault forensic examinations and work with county prosecutors to convene and chair local Sexual Assault Forensic Examination Boards; set minimum requirements for local plans developed by county or regional boards; and approve county plans; establish a basic standard of care for victims of sexual assault; authorize minimum training requirements; and collect data to identify and improve the collection of evidence.

FTEs:	0.69	Annual Program Cost:		\$280,977	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Department of Homeland Security

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Apply for, award, and administer all available federal or state funds in a manner that meets 100% of all established guidelines within any given fiscal year.	0	100	100
Inspect at least once per year as required by the West Virginia Code, each state jail, correctional facility, and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults.	0.00	100.00	100.0
Present 100% of all regulatory requests to an appropriate sub-committee of the Governor's Committee on Crime, Delinquency and Correction.	0	100	100
Produce 4 research projects annually.	0	100	100

VICTIMS ASSISTANCE

Victims Assistance enhances and expands direct services to victims of crime, with special emphasis placed on victims of domestic violence, child abuse, and sexual assault.

FTEs:	11.17	Annual Program Cost:		\$48,906,508	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Apply for, award, and administer all available federal or state funds in a manner that meets 100% of all established guidelines within any given fiscal year.	0	100	100
Inspect at least once per year as required by the West Virginia Code, each state jail, correctional facility, and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults.	0.00	100.00	100.0
Present 100% of all regulatory requests to an appropriate sub-committee of the Governor's Committee on Crime, Delinquency and Correction.	0	100	100
Produce 4 research projects annually.	0	100	100

WEST VIRGINIA COMMUNITY CORRECTIONS PROGRAM

This program establishes and maintains community-based corrections programs to provide the judicial system with sentencing alternatives for those offenders who may require less than institutional custody.

FTEs:	6.24	Annual Program Cost:		\$6,622,355	
Revenue Sources:	G	F	S	L	O
	70%	—%	30%	—%	—%

Department of Homeland Security

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Apply for, award, and administer all available federal or state funds in a manner that meets 100% of all established guidelines within any given fiscal year.	0	100	100
Inspect at least once per year as required by the West Virginia Code, each state jail, correctional facility, and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults.	0	100	100
Present 100% of all regulatory requests to an appropriate sub-committee of the Governor's Committee on Crime, Delinquency and Correction.	0	100	100
Produce 4 research projects annually.	0	0	0

WV JUSTICE REINVESTMENT INITIATIVE

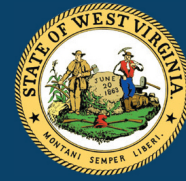
Apart from Victim Assistance related programming, other DJCS federal funding sources have been drying up on several fronts and an increasing amount of our administrative costs are being absorbed by general revenue funds thus limiting our ability for further efficiencies and innovations. We remain hopeful for support for other criminal justice programs from Congress with budget increases, but cannot count on those funds as the current congressional climate may be hard to predict. Any increase in federal funds will be of greater benefit to other agencies as we typically pass a large majority of those funds through to state, local, and or private not-for-profit agencies.

In closing, DJCS is requesting that the State Budget Office work with the Division in separating the allocated amount for Justice Reinvestment from 56100 into a new fund number. This will assist DJCS tremendously with the management of funds. While the allocation purposes of Community Corrections and Justice Reinvestment share some similarities, there are significant differences that would warrant the separation.

FTEs:	1.65	Annual Program Cost:		\$2,338,707	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Apply for, award, and administer all available federal or state funds in a manner that meets 100% of all established guidelines within any given fiscal year.	0	100	100
Inspect at least once per year as required by the West Virginia Code, each state jail, correctional facility, and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults.	0.00	100.00	100.0
Present 100% of all regulatory requests to an appropriate sub-committee of the Governor's Committee on Crime, Delinquency and Correction.	0	100	100
Produce 4 research projects annually.	0	100	100

Division of Corrections and Rehabilitation



Division of Corrections And Rehabilitation Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	2,737.00	2,733.00	2,737.00	2,737.00
Total Personal Services	113,260,419	142,156,852	127,217,666	144,600,362
Employee Benefits	32,317,086	40,132,466	36,785,046	40,502,535
Other Expenses	185,695,650	273,815,184	177,723,011	185,155,697
Less: Reappropriated	(21,015,194)	(88,033,113)	0	0
Subtotal: General Funds	310,257,961	368,071,389	341,725,723	370,258,594
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	110,000	110,000	110,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	0	110,000	110,000	110,000
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	210,968	0	0
Less: Reappropriated	0	(210,968)	0	0
Subtotal: Lottery Funds	0	0	0	0
Special Funds				
FTE Positions	42.00	15.00	38.00	38.00
Total Personal Services	1,892,805	2,576,731	2,445,014	2,485,614
Employee Benefits	567,157	792,826	782,289	789,861
Other Expenses	641,484	16,738,413	10,083,885	10,083,885
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	3,101,447	20,107,970	13,311,188	13,359,360
Other Funds				
FTE Positions	1,101.00	1,133.00	1,104.00	1,104.00
Total Personal Services	55,109,766	63,588,766	56,644,766	59,032,916
Employee Benefits	13,285,577	14,740,219	15,184,219	15,629,609
Other Expenses	67,545,162	100,116,236	99,586,434	99,586,434
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	135,940,505	178,445,221	171,415,419	174,248,959
Total FTE Positions	3,880.00	3,881.00	3,879.00	3,879.00
Total Expenditures	449,299,912	566,734,580	526,562,330	557,976,913

Purpose and Goals

Mission:

The mission of the West Virginia Division of Corrections and Rehabilitation is to enhance public safety, promote offender accountability, and successfully reintegrate offenders into society.

Department of Homeland Security

Department Budget Discussion

Any reductions to our present budget would be devastating to the Division due to the continued overcrowding and staffing issues experienced in our facilities. Our agency's current level appropriation is insufficient to continue to fund the delivery of quality services provided to the inmate population housed within our facilities as required by law.

Currently (as of 9/1/23), the Division of Corrections and Rehabilitation is responsible for housing the following number of inmates:

4,424 inmates in the prison facilities.

417 inmates housed per contract with the McDowell County Commission.

4,988 inmates are being housed in the jails 1,003 of those inmates are incarcerated by the Jails awaiting bed space in our correctional facilities.

235 Juveniles housed by the Bureau of Juvenile Services and an additional 316 Juveniles enrolled in the Youth Reporting Centers.

The Division of Corrections and Rehabilitation is a highly labor-intensive agency. As such, historic staffing difficulties present a threat to the safe and secure operation of our correctional facilities.

We have several mandates that will present future challenges at this funding level. As discussed previously, overcrowding combined with staff vacancies and deteriorating facilities present unavoidable future cost increases. This is above and beyond the recent high inflation rates impacting nearly all other costs.

Division of Corrections and Rehabilitation is requesting improvements to try and address part of the maintenance issues throughout the entire Agency, the shortfall in Operating expenses, and the need for additional money to cover ongoing National Guard staffing at the jails and prisons

Summary of Services and Performance Measures

ADMINISTRATIVE/SUPPORT SERVICES

Provides direct and indirect centralized administrative and support services to include unique correctional functions such as inmate custody, classification and security, inmate movement, inmate programs, treatment services, and magisterial services. This Includes the DCR Central Office, Special Services, Capital Outlay, BRIM payments, Unclassified Reserve, the Bureau of Intergovernmental Affairs, and other statewide support programs.

FTEs:	194.00	Annual Program Cost:		\$68,549,005	
Revenue Sources:	G	F	S	L	O
	31%	—%	16%	—%	52%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
1. Evaluate current state of American Correctional Association standards and the DCRs ability to meet those expectations. December 2023	0	100	0
2. Reorganize the Safety Office and DCR Inspector employees, establish new expectations and responsibilities. June 2024	0.00	100.00	0.0
3. Enhance the Corrections Investigation Divisions ability to produce high quality reports and retrieve data about investigations in the DCR. December 2024	0	75	25

BUREAU OF COMMUNITY CORRECTIONS

Provides supervision to 3,068 parolees/interstate probationers to ensure these individuals are meeting their terms of parole for eventual successful discharge.

Department of Homeland Security

Prepares post sentence investigations on all sentenced inmates to determine potential parole release.
 Provides interstate compact services in compliance with applicable rules and regulations.
 Provides housing located in Charleston, Parkersburg, and Beckley for up to 700 adult male and female convicted felons as they progress from institutionalized status to reentry status.
 Provides basic life skills, outside community employment, educational opportunities, and counseling transitional programs.
 Provides inmate work crews to the Division of Highways and other community agencies.
 Provides an intense, comprehensive, quality, educational, and treatment-oriented correctional program for first time male and female offenders between the ages of 18-23 adjudicated under the Youthful Offender Act.
 Implements standardized admission and assessment processes, and stimulates the continued improvement of the unit management concept, including the utilization of new and specialized treatment programs based on residents needs.

FTEs:	364.00	Annual Program Cost:		\$29,584,403	
Revenue Sources:	G	F	S	L	O
	90%	—%	7%	—%	3%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Define Unit Management concepts, staffing patterns, roles & responsibilities, etc. in Regional Jail Units. December 2024	0	75	25
Develop plan to reorganize Class Specifications for Programs/Treatment Staff. June 2024	0.00	100.00	0.0

BUREAU OF JUVENILE SERVICES

Initiates programs, measures, and systems to ensure compliance with the national standards.
 Manages 18 day and evening reporting centers as community-based alternatives to detention for a target group of minor respondents who may otherwise be detained as a result of their actions. Juveniles between the ages of 10 and 18 participate for up to six months (depending on need) in lieu of placement outside of the home.

Manages a Community Intervention Program:

The goal of this program is to proactively address pre-petition and delinquency issues by implementing the following.

Assessments: BJS staff will complete the YLS CMI and JASAE on at risk youth involved with DHHR, Magistrate or Circuit Court.

Service Plans: Will be developed on each youth identifying strengths and weakness with specific goals and objectives

Home, school and employment visits will be the key method of supervision in the community.

Core Curriculum: Pathways to Self-Discovery and Change

Administers 10 West Virginia facilities that serve as a temporary and/or long-term residential placement where juvenile offenders serve the sentence as handed down by circuit court judges.

Goals/Objectives/Performance Measures:

Perform analysis of legal responsibilities to serve various segments of the juvenile offender population.

Assess placement needs of current population.

Complete a performance review and staffing analysis of youth reporting centers.

Develop strategy to prevent status offenders from being taken to juvenile facilities.

Department of Homeland Security

FTEs:	455.00	Annual Program Cost:		\$48,499,674	
Revenue Sources:	G	F	S	L	O
	96%	—%	—%	—%	4%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
1. Evaluate Juvenile Resident Classification System and make recommendations for improvements and revisions. July 2024	0	80	20
2. Evaluate the structure and composition of programs available to residents and make recommendations for updates. December 2024	0.00	100.00	0.0
Finalize changes to food service delivery to ensure that residents have access to appropriate and expected nutrition. December 2023	0	100	0

BUREAU OF PRISONS AND JAILS

Provides total operational support including food services, laundry services, religious services, diagnostic and classifications services, institutional work programs, counseling services, educational services, inmate medical/mental health services, and commissary services to approximately 11,000 inmates.

Provides diagnostic and evaluation services for individuals committed for such testing by the judicial system.

Ensures all inmates are afforded the avenue for rehabilitation through programs offered.

Provides a statewide inmate medical/mental health program in compliance with the National Commission on Correctional Health Care Standards.

Provides the magisterial operations for inmate disciplinary hearings at all adult facilities, work release centers, and for young adult offenders.

Implements reentry program plans for adult felons, providing progressive and comprehensive treatment plans from the initial date of incarceration to community placement.

Provides quality products at competitive pricing using inmate workforce and civilian supervision through West Virginia Correctional Industries.

Teaches work skills and work ethics beneficial to inmates for gainful employment upon release from state custody.

Goals/Objectives/Performance Measures:

1. Perform Staffing Analysis in a 3-Pod Jail December 2023

2. Post and Hire Deputy Superintendents at Jail Facilities. July 2024

3. Establish new system for Inmate Classification and Housing Decisions in Jails. December 2023

FTEs:	2,640.00	Annual Program Cost:		\$376,248,169	
Revenue Sources:	G	F	S	L	O
	65%	—%	—%	—%	35%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
3. Establish new system for Inmate Classification and Housing Decisions in Jails. December 2023	50	50	0
Perform Staffing Analysis in a 3-Pod Jail December 2023	0.00	100.00	0.0
Post and Hire Deputy Superintendents at Jail Facilities. July 2024	0	90	10

PAROLE BOARD

The mission of the West Virginia Parole Board is to release those inmates eligible for parole who will not be a menace, danger, or threat to society and who have displayed suitability for early release based upon all available information

Operations

Complies with court orders and statutes.

Department of Homeland Security

Conducts careful analytical studies of court orders and files that lead to establishing proper parole eligibility dates. Issues monthly institutional parole interview lists.

Provides notice of upcoming hearings to the sentencing judge, prosecuting attorney, victims, and arresting officers.

Supplies documents to inmates prior to parole hearings.

Interviews inmates who are eligible for parole.

Conducts careful analytical reviews of information in filed statements made by inmates during parole hearings held by three Parole Board members.

Considers all facts and testimony of the preliminary parole revocation hearings and determines if a final revocation hearing should be held or reinstatement to parole status should be issued.

Reviews all parolee cases eligible for discharge from parole.

Reviews executive clemency applications (investigates and processes recommendations for the Governor).

Educates victims of crime regarding the parole process and the inmates' development.

Makes a concerted effort to provide avenues for the parolees to secure an approved home plan and treatment plan as required by the Division of Corrections and the West Virginia Parole Board. (This will reduce the number of parolees waiting in correctional facilities for an approved home plan, making the needed beds available for inmates now incarcerated in the regional jails.)

FTEs:	10.00	Annual Program Cost:		\$1,443,034	
Revenue Sources:	G	F	S	L	O
	99%	—%	—%	—%	1%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Establish tracking mechanisms for Executive Clemencies. July 2024	0	85	15
Monitor and evaluate parole hearing results and outcomes to evaluate potential changes to Parole Guidelines. December 2024	0.00	100.00	0.0
Monitor number of Further Considerations on a monthly basis and work with the DCR to continue to find ways to reduce the number of hearings that result in Further Consideration. December 2025	0	25	50

TRAINING AND STAFF DEVELOPMENT

Provides quality training programs to ensure professional staff development and compliance of each correctional program, with annual in-service standards.

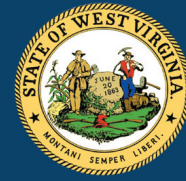
Provides a required six-week basic training program for correctional employees upon hire and specialized training programs as necessary.

Administers promotion tests for Correctional Officer IV through Correctional Officer VII.

FTEs:	24.00	Annual Program Cost:		\$2,238,045	
Revenue Sources:	G	F	S	L	O
	91%	—%	—%	—%	9%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Examine ways to alter initial training strategies to better serve certain staff categories.	0	50	50
Provide training opportunities to supervisory staff to develop necessary management skills. Ongoing	0.00	100.00	100.0

Division of Emergency Management



Division of Emergency Management Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	51.00	51.20	51.20	51.20
Total Personal Services	2,395,216	3,345,458	3,278,656	3,412,636
Employee Benefits	717,990	962,294	1,039,096	1,064,082
Other Expenses	2,838,127	16,790,185	2,050,136	2,215,136
Less: Reappropriated	(1,123,994)	(2,730,049)	0	0
Subtotal: General Funds	4,827,339	18,367,888	6,367,888	6,691,854
Federal Funds				
FTE Positions	18.50	20.30	19.30	23.30
Total Personal Services	1,387,764	1,344,377	1,345,575	1,651,545
Employee Benefits	267,706	375,850	374,652	445,090
Other Expenses	149,662,956	283,534,281	283,534,281	283,534,281
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	151,318,426	285,254,508	285,254,508	285,630,916
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	5,378,655	7,080,000	4,580,000	5,580,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	5,378,655	7,080,000	4,580,000	5,580,000
Other Funds				
FTE Positions	27.00	27.00	27.00	27.00
Total Personal Services	534,615	1,742,593	1,729,593	1,802,093
Employee Benefits	215,225	620,753	633,753	647,274
Other Expenses	10,761,221	87,372,330	81,372,330	81,372,330
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	11,511,062	89,735,676	83,735,676	83,821,697
Total FTE Positions	96.50	98.50	97.50	101.50
Total Expenditures	173,035,481	400,438,072	379,938,072	381,724,467

Purpose and Goals

The Division of Emergency Management is West Virginia's primary agency for Homeland Security and the coordination of and response to all major disasters and incidents of major significance. The division provides coordination of emergency functions of various agencies at the State and local level during times of state and national emergencies whether natural or manmade.

Mission:

- Coordinate all emergencies including the allocation or coordination of resources.
- Develop and maintain a comprehensive plan to address natural and manmade disasters and emergencies.
- Exercise the comprehensive plan on a regular basis to assure state, county, and municipal preparedness.

Department of Homeland Security

- Identify deficiencies in the response mechanism and recommend necessary measures for correction.
- Provide financial, organizational, training, and technical support to state agencies, counties, municipalities, and volunteer organizations.
- Distribute information to the public on certain hazardous and toxic chemicals.
- Staff the Mine and Industrial Accident Hotline, including Arson, Safe Schools, Insurance, and DEP Spill lines.
- Maintain operations on a 24 hour daily schedule.

Department Budget Discussion

The current level of funding is necessary in order to maintain the level of operations needed for the West Virginia Division of Emergency Management (WVDEM). This funding is used to maintain the current level of staff and operations during normal business as well as to operate in the event of natural or manmade disasters.

Funding supports personal services, benefits, costs associated with and legislated by State government as well as the normal every day operating expenses. Other costs include staffing the Mine and Industrial Accident Rapid Response System (MIARR), planning, preparing and responding to disasters which also includes working with the local jurisdictions. WVDEM also maintains a working agreement with the Beaver Valley First Energy Nuclear Power Plant in Pennsylvania which requires a twenty percent State match on funding. WVDEM also receives Federal funds that require a State match on funding. The current level allows us to keep and maintain our Federal funds. These Federal funds also support personal services and benefits as well as normal operating expenses.

Assuming additional budget cuts are implemented, WVDEM's ability to match Federal funds will be affected. This will result in the ability to accept Federal funds that are made available both for emergency management programs and WVDEM's operating expenses. Also affected will be the ability to maintain the Integrated Flood Warning System (IFLOWS). IFLOWS is funded entirely by a Legislative appropriation and is responsible for maintaining the rain and stream gauges located throughout all 55 WV Counties. Loss of funding will result in staff reduction as well as the ability to maintain the current level of stream and rain gauges.

The potential loss of Federal funds due to continued budget reductions will have a significant impact on the operational capabilities of the West Virginia Division of Homeland Security and Emergency Management. This potential loss of Federal funds would impact fiscal years 2025 through 2027. Aging equipment and facilities within the Statewide Interoperable Radio Network (SIRN) are going to require an investment in equipment and repairs and alterations to maintain the system and keep it operating effectively.

Summary of Services and Performance Measures

EARLY WARNING FLOOD SYSTEM

Maintain and operate weather sensors, meteorological stations, rain and stream gauges, and repeaters in conjunction with the National Weather Service and US Army Corps of Engineers. Integrated Flood Observing and Warning System (IFLOWS) is the state's early warning flood system.

FTEs:	5.00	Annual Program Cost:		\$1,298,686	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Gauges to monitor water levels on major rivers and streams	119	119	119

MITIGATION AND RECOVERY

Mitigation and Recovery coordinates programs designed to minimize losses from future events that threaten the lives and property of the state's citizens. The Mitigation and Recovery staff coordinates West Virginia's role in the implementation of programs designed to help those who have suffered damages as a result of an emergency or disaster. It assists local governments in maintenance of their hazard mitigation plans.

Department of Homeland Security

FTEs:	16.00	Annual Program Cost:		\$342,873,549	
Revenue Sources:	G	F	S	L	O
	—%	77%	—%	—%	23%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Federal disaster grant payments to subrecipients	86,000,000	80,000,000	80,000,000

PREPAREDNESS AND RESPONSE

This program oversees the agency's response to incidents including activation of the state Emergency Operations Center. This section provides technical assistance to state and local governmental and nongovernmental agencies and organizations to develop all-hazards response plans, develop and conduct exercises, and coordinate response activities in support of local authorities. This section also provides emergency management training opportunities.

FTEs:	54.00	Annual Program Cost:		\$27,988,930	
Revenue Sources:	G	F	S	L	O
	11%	80%	—%	—%	9%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Number of major Federal preparedness grants currently managed.	26	27	28
Number of prep and response trainings conducted with local emergency responders	40.00	40.00	40.0

RADIOLOGICAL EMERGENCY PREPAREDNESS

Radiological Emergency Preparedness coordinates with Pennsylvania's Beaver Valley Nuclear Power Station to ensure the safety and well-being of the West Virginia citizens in the event of an incident involving the power station. It also coordinates the state and nongovernmental programs related to radiological emergencies.

FTEs:	2.00	Annual Program Cost:		\$188,210	
Revenue Sources:	G	F	S	L	O
	9%	—%	—%	—%	91%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Number of radiological incidents during the year	0	0	0

STATE EMERGENCY RESPONSE COMMISSION

Provides for the collection and dissemination of hazardous and toxic materials information to the public as required.

FTEs:	2.00	Annual Program Cost:		\$1,092,111	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Number of customers serviced by TIER II reporting system	7,600	7,750	7,750
Number of fire stations and local emergency response agencies serviced by TIER II reporting system	500.00	500.00	500.0

STATEWIDE INTEROPERABLE NETWORK

Oversee the governance, technical standards, and system maintenance of the SIRN system used for interoperable communications by over 250 state and local agencies.

Department of Homeland Security

FTEs:	11.00	Annual Program Cost:		\$5,742,000	
Revenue Sources:	G	F	S	L	O
	14%	—%	75%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Number of SIRM tower sites currently maintained	143	143	143

WATCH CENTER

Provides 24/7 monitoring for situational awareness of all hazards and for the Mine and Industrial Accident Rapid Response Call Center (MIARRS). Supports the hotlines of various other state agencies including the State Fire Marshal and the West Virginia Department of Education.

FTEs:	7.50	Annual Program Cost:		\$504,586	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Number of emergency calls taken	6,658	6,800	7,000

Division of Protective Services



Division of Protective Services Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	56.00	53.00	53.00	53.00
Total Personal Services	2,371,207	2,631,010	2,623,010	2,756,410
Employee Benefits	677,029	684,040	692,040	716,919
Other Expenses	361,331	2,738,164	550,245	550,245
Less: Reappropriated	(79,160)	(2,187,919)	0	0
Subtotal: General Funds	3,330,407	3,865,295	3,865,295	4,023,574
Other Funds				
FTE Positions	7.00	7.00	7.00	7.00
Total Personal Services	136,375	582,120	427,620	447,920
Employee Benefits	42,942	154,500	104,500	108,286
Other Expenses	621,993	1,295,880	1,500,380	1,500,380
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	801,310	2,032,500	2,032,500	2,056,586
Total FTE Positions	63.00	60.00	60.00	60.00
Total Expenditures	4,131,717	5,897,795	5,897,795	6,080,160

Purpose and Goals

The Division of Protective Services (DPS) is responsible for maintaining the security of all state buildings and grounds in and adjacent to the Capitol Complex.

The mission of the Division of Protective Services is to provide for the safety and security of individuals who visit and work at the Capitol Complex.

It strives to perform these services through the utilization of a highly trained and professional workforce and the use of CCTV. DPS operates a 24/7 Command Center in Building 1 where it monitors approximately 200 cameras continuously and a multitude of card access readers, duress alarms, security gates, and bollards. In addition to the Capitol Complex it provides some type of service to 37 other state office buildings located throughout the State. This includes monitoring cameras, card access, and alarms. DPS officers routinely respond to calls for service on Capitol Street, Smith Street, and Plaza East, and provide security at Miners Health and Safety, Grievance Board hearings and Water Board hearings.

Department Budget Discussion

The Division of Protective Services is submitting its current level operating budget with a request for increased funding for its current expense item of appropriation in the amount of \$1,000,000. This request is for funding to continue the perimeter security project per the Capitol Complex Master Plan. The first and second phases of the five-phase project were completed in 2015, which included the construction of a knee wall from Duffy Street West in the front of the Governor's Mansion to Greenbrier Street North, where it continued to the intersection of the Washington Street entrance into the complex. It also included a fence around the Governor's Mansion and the construction of the bus loop. The remaining phases include knee high barrier walls along Kanawha Boulevard East from Duffy Street, California Avenue, and Piedmont Road, which in 2015 were estimated at approximately \$3,300,000.

The division has requested funding in previous budget years for the remaining three (3) phases; however, it has not been appropriated. Therefore, this request is submitted at a reduced request, but would only fund phase three (3),

which is the Kanawha Boulevard phase of the 2015 project. The remaining phases could be considered and funded in future budget years.

In June 2022, the division received the results of a United States Department of Homeland Security (DHS) assessment of the Capitol Complex and the buildings that make up its critical assets. The assessment repeatedly mentioned the lack of barriers around the complex and at most other state buildings that were assessed. Without a barrier, unauthorized vehicles can drive up to the buildings and into other areas of the complex and it is difficult to control vehicle access.

Barriers not only protect facilities and monuments, but they protect employees and other person(s) from vehicle strikes whether intentional or unintentional.

The Capitol Complex has roads and accessible vehicle routes throughout the same. The complex has six (6) potential vehicle entrances and several areas that are vulnerable to vehicle entrance due to the lack of barriers. Without barriers, this also makes the facilities vulnerable to vehicle borne ramming or vehicle borne improvised explosive devices because of a lack of layered security, no outer perimeter, unrestricted vehicle access, lack of building hardening.

The gates throughout the Capitol Complex do not provide vehicle stopping capabilities.

In addition to the security of this project, the wall will enhance the beauty of the Capitol Complex.

In 2012 the Division of Protective Services along with the General Services Division initiated a plan to enhance the security and safety of the perimeter of Capitol Complex. In October 2012 GAI, an architecture firm was hired to develop the plan and during the process continually met with the Division of Protective Services and General Services Division to provide updates and garner input regarding the project. During the process a steering committee was developed to include what is believed to be all campus stakeholders and several meetings of this group have occurred. During the process the State Historical Preservation and the Capitol Building Commission were kept apprised of the plans and approved the upgrades that were made in Phase I and II described below. The recommendations were prioritized due to funding, with Holly Grove, Greenbrier Street, and Kanawha Boulevard West being the first projects considered. The second priority was a Bus drop off and pick up location that would be located within the complex and off the roadways, making a safe site for loading and unloading passengers.

The primary improvement for these projects was a 22" high knee wall that that would be constructed around the complete perimeter of the complex to prevent unauthorized vehicles from entering the grounds and potentially causing damage to person(s), monuments, and buildings. The first and second phases of this project were initiated in 2015 and have been completed. Phase 1 and Phase 2 included the two (2) priorities mentioned above, which constructed a knee wall along the existing Kanawha Boulevard sidewalk from Duffy Street West to Greenbrier Street where it turned north on the same until it met the existing wall west of the Culture Center. The new wall was reestablished at the north end of the Culture Center wall and continued north to the end of this wall to the Washington/Greenbrier Street entrance to the State Capitol Complex. This is also the entrance to the Culture Center where the Bus Arrival and Drop Off Loop was constructed. The project also included complete fencing around the Governor's Mansion, along with two (2) vehicular and two (2) pedestrian gates.

The third phase where funding is needed would continue the knee wall from Duffy Street east to California Avenue. Once the third phase is completed we will move on with phase 4 and 5 in coming years.

Summary of Services and Performance Measures

DIVISION OF PROTECTIVE SERVICES

Screen within five minutes at least 95% of visitors entering directed public access points.

FTEs:	60.00	Annual Program Cost:		\$5,897,795	
Revenue Sources:	G	F	S	L	O
	66%	—%	—%	—%	34%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
The number of visitors screened	167,173	200,000	200,000

State Fire Commission



Fire Commission Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	59,465	63,061	63,061	63,061
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	59,465	63,061	63,061	63,061
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	80,000	80,000	80,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	0	80,000	80,000	80,000
Special Funds				
FTE Positions	58.00	58.00	58.00	58.00
Total Personal Services	2,288,993	2,916,297	2,916,297	3,043,897
Employee Benefits	667,956	825,918	825,918	849,715
Other Expenses	1,371,499	1,914,650	1,914,650	1,914,650
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	4,328,449	5,656,865	5,656,865	5,808,262
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	690,747	168,000	168,000	168,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	690,747	168,000	168,000	168,000
Total FTE Positions	58.00	58.00	58.00	58.00
Total Expenditures	5,078,661	5,967,926	5,967,926	6,119,323

Purpose and Goals

The State Fire Commission is the policy making body organized to coordinate the fire service objectives of the State. Responsibilities include promulgation of the State fire code and State building code, development of fire prevention and control master plans which covers manpower needs, training centers, communications, firefighter training standards and certification, water resources, public education and information programs.

The State Fire Marshal has statutory responsibility for enforcement of laws covering fire prevention; hazardous substance and explosives; installation and maintenance of fire control equipment; adequacy of fire exits from buildings and all other places where people live, work, and congregate; determination of fire causes; arsonists; certification of fire departments for state revenues; management of fire incident reporting system; statewide electricians examination, certification, and licensing program; permits for blasters; storage of explosives; pyrotechnics testing and licensing; fireworks permits; routine periodic fire safety inspections of all structures except single family dwellings; and review and approval of curriculum for all hazardous material response teams.

Department of Homeland Security

The State Fire Marshal is also authorized to establish demonstration units within public and private educational institutions for the purposes of public fire safety education, prevention, and protection.

Department Budget Discussion

The general revenue appropriation is used solely for fire safety public education as mandated by the Legislative Auditor. All available resources are required on a quarterly basis to provide media outreach via television, radio, and newspapers in order to raise public awareness of West Virginia's critical fire problems.

Among the main public fire safety initiatives needing continued funding are the media campaign (advertising fire safety messages via billboards, radio, television, etc.), a smoke detector project and public education materials for distribution to high fire risk populations.

The State Fire Commission's General Revenue Fund would be impacted greatly by any reduction in so far as the ability to adequately publish to the general population West Virginia's statistically high fire loss percentage. In addition, these reductions will reduce the amount of fire safety publications and public service announcements, barring any use of the agency's special revenue funding.

Summary of Services and Performance Measures

FIRE MARSHAL FEES

The mission of the State Fire Commission is to improve the quality of life of the citizens of West Virginia through leadership, development, and administration of fire safety programs that reduce loss of life and property through education, inspections, investigations, certification and licensure, building plan review, and enforcement of fire safety laws.

Operations

- State Fire Commission.
- Establishes policy and provides overall direction to the agency.
- Acts as liaison between the agency, the Legislature, and the Governor.

State Fire Marshals Office

- Implements and enforces policies established by the Legislature, the Governor, the department secretary, and the State Fire Commission.
- Enforces all laws and rules regarding fire, arson, and explosives.
- Enforces all fireworks laws, rules, and regulations.
- Enforces and administers the licensure requirements for electrical, explosives, pyrotechnician, and fire protection industries.
- Enforces and administers the certification programs for electrical inspectors, home inspectors, and building code officials.
- Inspects facilities and issues building occupancy permits for educational, detention, health care, and certain other occupancies.
- Provides oversight for fire departments to ensure compliance with West Virginia Code, statutes, and rules, and ensures compliance with other policies and requirements as established by the State Fire Commission.
- Reviews building plans and provides planning assistance for compliance with the State Fire Code and other national standards for new structures prior to construction and renovations to existing structures.
- Designs and implements fire prevention and life safety programs for the general public, workplaces, schools, and other occupancies.
- Coordinates and analyzes fire data from all West Virginia fire departments.
- Encourages in-service and specialized training to fire departments, emergency responders, and other specific groups in mission-related areas.
- Enforces testing certification of the fire-safe cigarette program for tobacco manufacturers selling their products in the state.
- Increases awareness within the architectural, engineering, and construction communities of the need to submit

Department of Homeland Security

plans for review by continued attendance, interaction, and education with West Virginia Architects Association, West Virginia Association of County Governments, West Virginia -Municipal League, and West Virginia Building Code Officials Association.

Goals/Objectives/Performance Measures:

- Reduce the number of arson injuries, deaths, and property losses statewide by increasing attention to community risk reduction, public safety education, and arson awareness throughout West Virginia via state fire data reporting, increased public safety program offerings, the West Virginia Arson Hotline, and radio public service announcements.
- Increase media messages referencing general fire safety practices, arson awareness, and other pertinent public safety information via television, public service announcements, radio interviews, billboards, social media, and the agency's website.
- Reduce the number of preventable unintentional fire-related injuries and deaths, as well as property loss, in the state.
- Annually inspect and issue a certificate of occupancy to all West Virginia health care facilities, educational facilities (schools and day care), detention facilities, and other licensed occupancies.
- Respond to all valid complaints within 48 hours. Current completion rate estimated at 90%.
- Improve the efforts of the State Fire Marshals Office to support fire departments.
- Continue to develop online reporting tutorials and data analysis for the agency website in FY 2021.
- Continue the implementation of the fire data analysis class delivery to all West Virginia fire departments in need of training through FY 2020.
- Continue the second five-year rotation for the evaluation of all fire departments to ensure compliance with the Fire Commission Legislative Rule in FY 2020.

FTEs:	58.00	Annual Program Cost:		\$5,824,865	
Revenue Sources:	G	F	S	L	O
	—%	—%	97%	—%	3%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Collection of all licenses and fees	0	100	100

PUBLIC EDUCATION

Public Education is used solely for fire safety public education as mandated by the Legislative Auditor. All available resources are required on a quarterly basis to provide smoke alarms for high fire-risk groups such as people with disabilities and senior citizens, as well as media outreach via television, radio, and newspapers in order to raise public awareness of West Virginia's critical fire problems.

Enhance public outreach and networking with fire departments and other stakeholders with fire safety education through classroom and online resource training and by providing fire safety and prevention messaging via Facebook and Twitter.

Enhance efforts to assist outside agencies in promoting and sustaining smoke alarm programs for high-risk fire groups such as seniors and people with disabilities.

Provide training assistance on smoke alarm installation, fall prevention, distribution and tracking programs to agencies offering home-based services to high-risk consumers, and to community organizations providing services to seniors and others with disabilities.

Promote and provide educational resources to the public pertaining to fire safety with an increased awareness in all areas, including water-based fire protection for residential and commercial use.

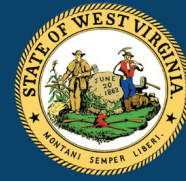
Ensure the public is provided messages pertaining to fire safety and the use of passive- and active-fire protection systems via billboard, radio, television, the web, and press releases.

Department of Homeland Security

FTEs:	0.00	Annual Program Cost:		\$143,061	
Revenue Sources:	G	F	S	L	O
	44%	56%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Providing public education -	0	100	100

West Virginia State Police



West Virginia State Police Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	1,037.00	1,040.00	1,040.00	1,040.00
Total Personal Services	58,754,430	68,797,775	68,490,806	71,141,406
Employee Benefits	18,115,869	38,040,995	38,337,817	36,045,384
Other Expenses	22,283,117	29,763,731	19,706,994	19,706,994
Less: Reappropriated	(385,596)	(9,166,884)	0	0
Subtotal: General Funds	98,767,821	127,435,617	126,535,617	126,893,784
Federal Funds				
FTE Positions	6.00	2.00	6.00	6.00
Total Personal Services	2,623,689	2,328,093	2,281,727	3,034,627
Employee Benefits	95,756	184,878	231,244	231,785
Other Expenses	1,429,100	18,455,756	18,455,756	18,455,756
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	4,148,546	20,968,727	20,968,727	21,722,168
Special Funds				
FTE Positions	32.00	32.00	32.00	32.00
Total Personal Services	1,220,584	3,008,593	3,030,211	3,111,411
Employee Benefits	337,950	914,161	892,543	907,687
Other Expenses	4,015,853	14,809,008	14,809,008	14,809,008
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	5,574,387	18,731,762	18,731,762	18,828,106
Other Funds				
FTE Positions	22.50	19.50	19.50	19.50
Total Personal Services	6,051,043	9,899,595	9,897,997	9,942,947
Employee Benefits	350,728	629,087	619,634	628,017
Other Expenses	4,188,715	10,580,888	10,591,939	10,591,939
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	10,590,485	21,109,570	21,109,570	21,162,903
Total FTE Positions	1,097.50	1,093.50	1,097.50	1,097.50
Total Expenditures	119,081,239	188,245,676	187,345,676	188,606,961

Purpose and Goals

The West Virginia State Police provide direct and indirect law enforcement services to the citizens of the State and to other law enforcement entities to ensure the continual security of persons, residential and business properties, and the safety of motorists operating on the State's streets and highways. These services are provided through a series of three programs funded through general, federal, and special revenue appropriations as follows:

LAW ENFORCEMENT - Provides direct and indirect law enforcement services to the citizens of West Virginia and other law enforcement entities through record keeping, communications, building maintenance and construction, laboratory, and training services.

MOTOR VEHICLE INSPECTION - Provides oversight of State's motor vehicle safety inspection program.

COMMISSION ON DRUNK DRIVING PREVENTION - Acts as the State's clearing house for drunk driving prevention

Department of Homeland Security

efforts.

Department Budget Discussion

Pursuant to instructions provided by the Department of Revenue, the West Virginia State Police is submitting a Fiscal Year 2025 Current Level Appropriation Request at current level funding reflected in Fiscal Year 2024 Budget and has been prepared in addition to statutorily mandated increases. Current level funding challenges the agency to continue its mission of providing statewide enforcement of criminal and traffic laws with emphasis on providing basic enforcement and citizen protection from criminal depredation throughout the state and maintaining the safety of the state's public streets, roads, and highways.

To enhance the agency's ability to serve the citizens of West Virginia, three (3) Improvement Levels are included as part of the appropriations request for consideration. The requested improvement levels would allow the West Virginia State Police to function as identified in the budget narrative and maintain facilities to achieve the performance measures set.

Funding of Improvement Level 1 is based on estimated values provided by WV Consolidated Public Retirement Board Actuary for statutorily required contributions for Unfunded Liability for Plan A and State Police Plan B Contribution Rate for FY2025.

There is a projected decrease in appropriation of 0453-77500, Unfunded Liability, for Plan A from \$9,984,000 to \$8,626,000, a decrease of \$1,358,000.

State Police Plan B Employer Contribution Rate remains the same at 34% resulting in a projected calculation of \$14,319,315 in FY2025, a decrease of \$1,199,897 from the FY2024 funds appropriated. (The FY2024 appropriation was given to our agency based on last year's preliminary projections of 36%.)

The actual amount of this improvement request may vary after the CPRB final determination of contributions in January 2024.

General Revenue

0453-77500	Unfunded Liability	(\$1,358,000)
0453-60500	Trooper Retirement	(\$1,199,897)

Anticipated Cost Savings \$2,557,897

Anticipated Benefit Continue to provide required Retirement Benefits to Uniformed Members

Funding of Improvement Level 2: This requested appropriation improvement will provide West Virginia State Police (WVSP) sworn members and Forensic Laboratory employees career progression salary increases and all uniformed member and WVSP civilian employees a longevity increase. Appropriation is mandated by West Virginia Code 15-2-5(e) and 15-2-7(h).

The cost of this improvement level is: \$836,470.

These costs can be absorbed by the agency at current level budget.

Net Effect of Improvement #2: \$0.00

Anticipated Cost Savings None

Anticipated Benefit ****Compliance with West Virginia State Code. ****

Funding of Improvement Level 3: This improvement seeks to increase the spending authority in 8741-00100 by \$750,000 to pay for overtime given through various federal initiatives and the Adam Walsh Grant. Due to federal task force cases received from the US Marshall's office and the FBI on an as needed basis, overtime can vary from year to year. These are not federal grants, but rather cooperative agreements through the Office of Justice Programs that consists of drug buys, wiretapping, and sex offender roundup initiatives. Hourly rate increases of 32% for State Troopers and Forensic Laboratory Employees since FY2020 have resulted in accelerated spending of federal dollars without a permanent increase in spending authority for this fund. Additionally, the Adam Walsh grant, obtained in FY2023, provides for \$376,800 in overtime for the purpose of scanning over 6500 sex offenders files to digit form to become real time. It provides overtime for Troopers to collect GPS coordinates of sex offenders for mapping and tracking and to become SORNA compliant also.

Amount of Request: \$750,000

Anticipated Cost Savings: None

Anticipated Benefit: Full use of available federal funding for overtime for critical law enforcement initiatives.

Note: Improvement level three described above, is also a Supplemental Appropriation Increase request for Fiscal Year 2024 budget.

Department of Homeland Security

For Fiscal Year 2025, the West Virginia State Police (WVSP) maintains the Automated Fingerprint Identification System (AFIS). This systems effects criminal history, background investigations and forensic case work. This proposal incorporated the replacement of LiveScans in Department of Corrections Facilities and added LiveScans in all regional jails. The cost of the equipment and software upgrades as of the end of FY2024 will be \$10,253,106 through a ten-year contract with Idemia Identity.

For each fiscal year from FY2025 through FY2028, the annual payments will range between \$1,708,110 to \$1,866,487. Headquarters Renovations:

The State Police is in the process of replacing the roof and HVAC system at its Headquarters location on Jefferson Road in South Charleston. In FY2021 and FY2022 our agency was allowed to transfer a total of \$6,300,000 in expiring funds to reappropriated Capital Outlay 0453-75500 for the purpose of addressing this need. It is expected to be completed by mid FY2025.

Summary of Services and Performance Measures

COMMISSION ON DRUNK DRIVING PREVENTION

Acts as state's clearing house for drunk driving prevention efforts.

FTEs:	0.00	Annual Program Cost:		\$4,973,347	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Fatal Crash Initiative	519	1,079	1,179

LAW ENFORCEMENT

LAW ENFORCEMENT: Provides direct and indirect law enforcement services to the citizens of West Virginia and other law enforcement entities through record keeping, communications, building maintenance and construction, laboratory, and training services.

FTEs:	1,073.50	Annual Program Cost:		\$173,747,144	
Revenue Sources:	G	F	S	L	O
	73%	12%	3%	—%	12%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Calls for Service	217,570	187,711	281,566
Crimes Investigated Clearance Rate	59.06	55.42	59.1
Felony Arrests	4,014	2,110	4,064
Forensic Laboratory Cases Worked for all Law Enforcement	6,793	10,516	11,300

MOTOR VEHICLE INSPECTION

Provides oversight of state's motor vehicle safety inspection program.

FTEs:	23.00	Annual Program Cost:		\$8,324,685	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Motor Vehicle Safety Inspections	98,126	45,508	100,000

DEPARTMENT OF REVENUE



Department of Revenue

Expenditure by Agency	Total FTE 11/30/2023	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Secretary Of Revenue	8.00	20,594,896	490,889,964	20,702,743	20,716,506
Athletic Commission	0.00	62,678	82,311	82,311	82,311
State Budget Office	11.00	38,690,202	8,599,556.62	7,781,493	7,983,885
Divison Of Financial Institutions	30.00	7,296,848	3,678,479	3,678,479	3,773,102
Insurance Commissioner	241.00	243,184,309	403,279,403	399,279,403	399,860,908
Lottery Commission	196.00	910,245,098	1,052,886,666	911,668,983	912,548,124
Municipal Bond Commission	4.00	258,379,684	300,529,392	300,527,892	300,538,215
Racing Commission	34.00	6,939,276	9,235,101	8,435,101	9,650,886
Alcohol Beverage Control Administration	82.00	140,696,122	147,995,147	148,931,347	149,621,575
Office Of Tax Appeals	6.00	609,127	1,401,047.79	1,187,051	1,214,578
Tax Division	427.00	55,743,584	74,197,968	59,986,916	61,080,462
Less: Reappropriated	0.00	(4,742,247)	(15,430,333.46)	0	0
Total	1,039.00	1,677,699,577	2,477,344,702	1,862,261,719	1,867,070,552

Expenditure by Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	317.50	321.50	321.50	322.50
Total Personal Services	15,087,419	16,834,703	16,834,703	17,671,253
Employee Benefits	4,790,387	13,074,692	5,411,205	5,576,829
Other Expenses	11,272,877	419,121,341	11,354,494	11,354,494
Less: Reappropriated	(2,215,253)	(15,430,333)	0	0
Subtotal: General Funds	28,935,430	433,600,402	33,600,402	34,602,576

Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	6,596	118,000	118,000	118,000
Employee Benefits	839	27,000	27,000	27,000
Other Expenses	68,721	2,855,000	2,855,000	2,855,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	76,156	3,000,000	3,000,000	3,000,000

Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	138,822,040	138,822,040	138,022,040	138,271,505
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	138,822,040	138,822,040	138,022,040	138,271,505

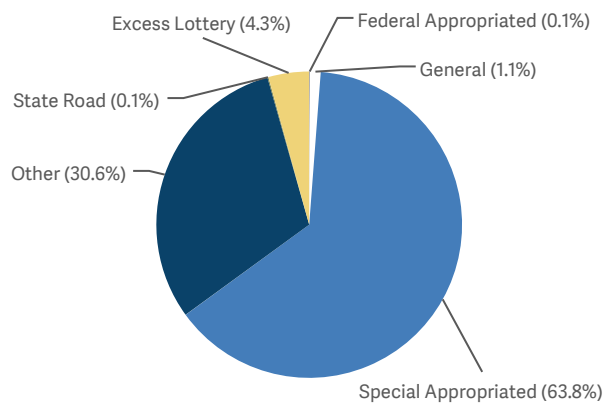
Special Funds				
FTE Positions	388.00	354.00	353.00	353.00
Total Personal Services	17,722,141	28,858,633	26,839,668	27,693,718
Employee Benefits	5,108,486	11,021,386	10,756,564	10,915,846
Other Expenses	312,066,201	548,287,676	477,471,463	479,043,713
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	334,896,829	588,167,695	515,067,695	517,653,277

State Road Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,465,684	2,000,000	2,000,000	2,000,000
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	1,465,684	2,000,000	2,000,000	2,000,000

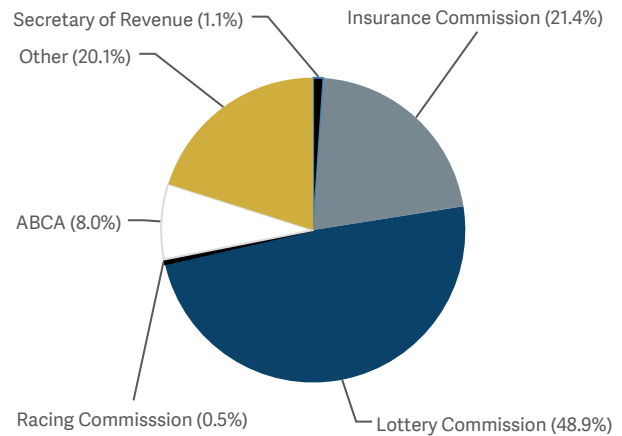
Department of Revenue - Continued Expenditures

Expenditure by Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Other Funds				
FTE Positions	333.50	333.50	333.50	333.50
Total Personal Services	13,814,184	19,718,026	20,408,026	21,226,914
Employee Benefits	22,225,320	30,481,724	30,919,496	31,072,220
Other Expenses	1,138,932,491	1,261,554,815	1,119,244,060	1,119,244,060
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,174,971,995	1,311,754,565	1,170,571,582	1,171,543,194
Total FTE Positions	1,039.00	1,009.00	1,008.00	1,009.00
Total Expenditures	1,679,168,133	2,477,344,702	1,862,261,719	1,867,070,552

Total Available Funds
Fiscal Year 2025*
\$3,234,009,476
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2025
\$1,867,070,552



*Beginning balance plus revenue.

Secretary of Revenue



Perry Bennett/Office of Reference and Information

Secretary Of Revenue Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	8.00	8.00	8.00	8.00
Total Personal Services	382,675	389,000	389,000	400,600
Employee Benefits	128,837	153,950	153,950	156,113
Other Expenses	83,384	400,279,014	91,793	91,793
Less: Reappropriated	0	(187,221)	0	0
Subtotal: General Funds	594,896	400,634,743	634,743	648,506
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	25,000	25,000	25,000
Employee Benefits	0	0	0	0
Other Expenses	20,000,000	90,043,000	20,043,000	20,043,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	20,000,000	90,068,000	20,068,000	20,068,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	0	0	0	0
Total FTE Positions	8.00	8.00	8.00	8.00
Total Expenditures	20,594,896	490,702,743	20,702,743	20,716,506

Purpose and Goals

The mission of the Office of the Secretary of the Department of Revenue is to serve the 10 agencies within the department, as well as the Governor, the Legislature, and the people of the State of West Virginia through principle-centered leadership and the fair, effective, and efficient performance of the department's duties and responsibilities under the laws of the State of West Virginia. The office is to lead, oversee, and coordinate each of its 10 agencies with the following:

- Implementation of agency goals, objectives, and policies.
- Communication among the agencies and the Office of the Governor.
- Deployment and alignment of resources to advance administration priorities.
- Development of fiscal policy and generation of accurate fiscal information for revenue forecasting and budgeting purposes.

Division of Financial Institutions



Division Of Financial Institutions Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Special Funds				
FTE Positions	30.00	31.00	30.00	30.00
Total Personal Services	1,794,811	2,221,984	2,221,984	2,301,734
Employee Benefits	467,091	617,520	617,520	632,393
Other Expenses	5,034,946	658,975	658,975	658,975
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	7,296,848	3,498,479	3,498,479	3,593,102
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	180,000	180,000	180,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	0	180,000	180,000	180,000
Total FTE Positions	30.00	31.00	30.00	30.00
Total Expenditures	7,296,848	3,678,479	3,678,479	3,773,102

Purpose and Goals

The Division of Financial Institutions' mission is to regulate state-chartered and licensed financial institutions to ensure that their products and services are safe, fair, and necessary for the financial public.

The division supervises state chartered banks, state chartered credit unions, regulated consumer lenders, non-depository mortgage lenders, servicers, brokers, companies engaged in currency exchange, transmission, and transportation, as well as bank holding companies.

Department Budget Discussion

The DFI is a special revenue agency within the Department of Revenue. As a special revenue agency, we derive 100% of our funding through assessments, licensing and examination fees, as well as penalties on the financial institutions we regulate. The DFI operates two programs - Depository and Nondepository - both of which are necessary to carry out the mandates of the state legislature in order to ensure a sound and stable banking and lending environment for the citizens of West Virginia.

At the end of FY 2023, the DFI supervised 38 state-chartered banks with total consolidated assets of \$36.2 billion, three state-chartered credit unions with total consolidated assets of \$85.6 million, and 627 mortgage lenders, servicers and brokers, 3379 mortgage loan originators and 172 money transmitters. The DFI also oversees the activities of consumer finance companies and check cashers.

The DFI's FY 2025 current level request is at the same level as the budgeted FY 2024 base of \$3,678,479. This level should be sufficient to support DFI's operations and staff levels in FY 2025, with no reductions in programs. However, the Division is analyzing the staffing required for the newly implemented Fintech Sandbox Program and anticipates the need for support staff at some point to dedicate at least a portion of their time to this program and others such as money transmission and cryptocurrency.

Summary of Services and Performance Measures

DEPOSITORY

Conduct examinations to ensure compliance with state and federal laws, rules, and regulations. Provide guidance to the institutions, issuing formal enforcement actions or orders as necessary. Examine state-chartered banks and credit unions according to West Virginia Code and division-required time frames. Conduct additional visitations as necessary for safety and soundness and for information technology, trust, and bank holding company examinations. Oversee bank holding company activities within the state.

FTEs:	18.00	Annual Program Cost:		\$2,207,087.00	
Revenue Sources:	G	F	S	L	O
	—%	—%	95%	—%	5%

NON DEPOSITORY

Examine regulated consumer lenders, mortgage lenders and loan originators, servicers, brokers, and check cashers for compliance with the consumer laws and regulations. Conduct examinations to ensure compliance with state and federal laws, rules, and regulations. Provide guidance to the institutions, issuing formal enforcement actions or agreed orders as necessary. License and regulate companies involved in currency exchange, transmission, and transportation. Examine regulated consumer lenders every 18 months as specified by state law.

FTEs:	12.00	Annual Program Cost:		\$1,471,392.00	
Revenue Sources:	G	F	S	L	O
	—%	—%	95%	—%	5%

Insurance Commissioner Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	6,596	118,000	118,000	118,000
Employee Benefits	839	27,000	27,000	27,000
Other Expenses	68,721	2,855,000	2,855,000	2,855,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	76,156	3,000,000	3,000,000	3,000,000
Special Funds				
FTE Positions	241.00	206.00	206.00	206.00
Total Personal Services	11,144,614	18,745,303	16,739,729	17,229,829
Employee Benefits	3,191,367	7,879,835	7,601,622	7,693,027
Other Expenses	135,459,618	301,614,265	299,898,052	299,898,052
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	149,795,599	328,239,403	324,239,403	324,820,908
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	18,299,067	24,500,000	24,500,000	24,500,000
Other Expenses	75,013,488	47,540,000	47,540,000	47,540,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	93,312,555	72,040,000	72,040,000	72,040,000
Total FTE Positions	241.00	206.00	206.00	206.00
Total Expenditures	243,184,309	403,279,403	399,279,403	399,860,908

Purpose and Goals

The Offices of the Insurance Commissioner protects the interests of the policyholders and the public in insurance matters and regulates all domestic and foreign insurance companies doing business in the state.

- License all insurance companies and agents in the State.
- Monitor financial status and regulatory compliance of companies transacting business.
- Collect premium taxes and fees from licensed entities.
- Review and determine policy rates and forms.
- Conduct investigations and hold hearings on fraudulent insurance activities.
- Provide education and counsel to consumers on insurance matters.
- Administer benefits for State Worker's Compensation Funds.
- Jurisdiction over Workers' Compensation appeals.

Department Budget Discussion

The level of funding requested will allow the Insurance Commissioner to fulfill statutory requirements and provide essential services for the citizens of West Virginia. The Insurance Commissioner regulates the state's insurance industry, providing oversight that focuses on meeting consumer needs through examining the activities, operations, and financial conditions of all persons transacting insurance in West Virginia. Major activities include the licensure of individuals and companies selling insurance products, the approval and disapproval of the policies offered by licensed entities and ensuring that those insurance companies fulfill the claims obligations of the policies sold. The agency effectively addresses market compliance through regulation and prosecution of fraud. The appropriation request will provide the Insurance Commissioner with the ability to continue improving customer awareness, maintain the National Association of Insurance Commissioners' (NAIC) accreditation standards, provide effective investigation and prosecution of insurance fraud, oversee the structure and integrity of the state's workers' compensation laws and regulations, as well as provide effective administrative oversight of the current and former state run workers' compensation related funds.

The Insurance Commissioner has identified the following future financial issues for consideration and review for possible inclusion in the Governor's six-year plan. While the Commissioner does not have specific detail as to the financial impact or a precise time frame for all issues as of the date of submission of these budget documents, these issues nevertheless merit discussion.

Future Financial Issues:

The Commissioner is responsible for the oversight and administration of two Funds that transitioned to the Insurance Commission from the former Workers Compensation Commission: The Workers Compensation Old Fund and the Coal Workers Pneumoconiosis (CWP) Fund. Both of these Funds are closed and are in run-off status. Historically, the Old Fund has had a significant deficit and the State enacted reforms and provided funding designed to eliminate the deficit. The potential exists that the Old Fund will retain a positive net asset balance or a negligible deficit balance for the duration of the run-off, depending on investment returns from existing assets. However, adverse risk development will remain a concern for this portfolio of long-term claims, potentially impacting the solvency position in future years. Examples of issues that can create adverse development in the Old Fund include claims litigation decisions, legislative actions, increases in medical costs that outpace prior predictions, and poor investment performance.

Due to certain provisions included in the federal legislation known as the ACA, the administration of the Coal Worker's Pneumoconiosis (CWP) Fund is more challenging and is being carefully monitored. As of June 30, 2022, the CWP Fund remains solvent although the increased claims costs and the resulting adverse actuarial development in the CWP Fund's estimated liabilities have eroded a portion of the Fund's net surplus. For the OIC's Operating Fund, The Commissioner anticipates potential financial impact from fluctuations in production in the natural resources extraction industries. Negative fiscal impact will occur if coal, natural gas and oil production, and their associated employee payrolls, continue to decline. The approved worker's compensation base rates continue to decline, with the 19th consecutive annual rate decrease becoming effective on November 1, 2023. The Commissioner's Operating Fund receives surcharge revenues based on employer premiums that have been and will be negatively impacted by

Department of Revenue

decreases in employer premiums.

Summary of Services and Performance Measures

CONSOLIDATED FEDERAL FUND

The Consolidated Federal Fund is designed to oversee federal grants for establishing a process of annual review of health insurance premiums to protect consumers from inappropriate rate increases, develop necessary information to assist in making critical policy decisions, and support grant solicitations to implement programs designed to provide affordable health care to citizens.

FTEs:	0.00	Annual Program Cost:		\$3,000,000	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

CONSUMER ADVOCATE

The Consumer Advocate office reviews hospital rate increases and certificate of need requests made to the Health Care Authority and oversees health maintenance organizations' compliance with quality assurance laws. The office is also available to advocate for consumers (i.e. policyholders, first party claimants, and third party claimants) and to intervene in the public interest in proceedings before the Health Care Authority, Insurance Commissioner, other agencies, and in federal and state courts.

FTEs:	4.00	Annual Program Cost:		\$857,966	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

EXAMINATION REVOLVING TRUST FUND

This fund provides an effective and efficient system for examining the activities, operations, financial conditions, and affairs of all persons transacting the business of insurance in West Virginia. The funding is received through annual assessments on all insurance companies.

FTEs:	4.00	Annual Program Cost:		\$2,233,071	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

GUARANTY RISK POOL

The self-insured guaranty risk pool is a fund created to pay liabilities of self-insured employers who default on their claim obligations. Liabilities paid by the self-insured guaranty risk pool are claims incurred on or after July 1, 2004. Funding for the obligations of the pool is entirely through assessments levied on, and security provided by, self-insured employers held by the Insurance Commissioner.

FTEs:	0.00	Annual Program Cost:		\$9,000,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

INSURANCE COMMISSIONER FUND

This operating fund is used to support the operational and regulatory activities of the Offices of the Insurance Commissioner. The funding for the operating fund of the Insurance Commissioner is derived from assessments made on insurance carriers, which may be passed through as surcharges on insured parties.

FTEs:	198.00	Annual Program Cost:		\$59,638,366	
Revenue Sources:	G	F	S	L	O
	—%	—%	55%	—%	45%

SECURITY RISK POOL

Department of Revenue

This self-insured security risk pool is a fund created to pay the liabilities of the self-insured employers who default on their claim obligations. Claims paid by the self-insured security fund were incurred prior to July 1, 2004. Funding for the self-insured security fund is derived from security provided by self-insured employers held by the Insurance Commissioner. The Insurance Commissioner can also assess self-insured employers, if necessary, in order to maintain fund solvency.

FTEs:	0.00	Annual Program Cost:		\$14,000,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

UNINSURED EMPLOYER'S FUND

The Uninsured Employer's Fund was created to pay the claims of injured workers whose employers did not have insurance coverage in place on the date of injury. The Insurance Commissioner will assess (as necessary) private carriers of workers' compensation insurance to maintain solvency of the Uninsured Employer's Fund. The assessment may be in the form of a pass-through to insured employers. The commissioner may also assess, if necessary, self-insured employers in order to maintain fund solvency. An injured worker may receive compensation from the Uninsured Fund if he or she meets all jurisdictional and entitlement provisions.

FTEs:	0.00	Annual Program Cost:		\$15,000,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

WORKERS COMPENSATION OLD FUND

Workers' Compensation Old Fund was created to pay the liabilities and the appropriate administrative expenses necessary for the administration of claims incurred by the state's monopolistic workers' compensation system prior to July 1, 2005. Funding is generated through investment return on existing assets and deficit funding sources as codified in state statute.

FTEs:	0.00	Annual Program Cost:		\$295,550,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	85%	—%	15%

Municipal Bond Commission



Municipal Bond Commission Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Special Funds				
FTE Positions	4.00	4.00	4.00	4.00
Total Personal Services	203,008	275,024	275,024	283,724
Employee Benefits	51,269	98,324	98,324	99,947
Other Expenses	89,889	154,444	154,444	154,444
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	344,166	527,792	527,792	538,115
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	258,035,519	300,001,600	300,000,100	300,000,100
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	258,035,519	300,001,600	300,000,100	300,000,100
Total FTE Positions	4.00	4.00	4.00	4.00
Total Expenditures	258,379,684	300,529,392	300,527,892	300,538,215

Purpose and Goals

The Municipal Bond Commission is the fiscal agent for bond issues of the State, counties, school districts, municipalities, and public service districts in West Virginia. It's mission is to pay principal and interest on state and local bond issues, invest all funds on deposit in securities as allowed by state code, prepare levies for all general obligations issues each year, and serve as a central information source for West Virginia bond issues.

Office of Tax Appeals



Office Of Tax Appeals Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	6.00	10.00	10.00	10.00
Total Personal Services	375,123	685,001	685,001	708,201
Employee Benefits	110,277	264,359	264,359	268,686
Other Expenses	123,726	451,688	237,691	237,691
Less: Reappropriated	(52,021)	(213,997)	0	0
Subtotal: General Funds	557,105	1,187,051	1,187,051	1,214,578
Total FTE Positions	6.00	10.00	10.00	10.00
Total Expenditures	557,105	1,187,051	1,187,051	1,214,578

Purpose and Goals

The West Virginia Office of Tax Appeals began operations in January 2003 as an agency separate and apart from the State Tax Division. Its predecessor was the Office of Hearings and Appeals in the State Tax Department.

This office is responsible for conducting evidentiary hearings and issuing written administrative decisions in State Tax and Property Tax cases not previously resolved administratively, as well as certain other administrative litigation matters specified by state statute.

The Office of Tax Appeals exists for the public benefit and is available to all citizens and taxpayers.

Department Budget Discussion

The West Virginia Office of Tax Appeals is currently funded to operate with ten (10) personnel, including the chief administrative law judge. In Fiscal Year 2023, the agency grew from six (6) personnel by the addition of four (4) new positions, two (2) of which have been filled. These changes were necessary to accommodate the increase in appeals the agency has received, due to property tax appeals.

Over the last decade, this Tribunal has averaged between 425 and 455 appeals a year, with almost 700 appeals being filed in 2019. We began hearing property tax appeals during Fiscal Year 2023, and we received approximately 400 such appeals, coupled with our income/business taxes caseload.

Since agency inception, this Tribunal has always used leftover, re-appropriated funds to help carry expense loads. This practice was halted during FY 2013, when we were directed not to carry over total unclassified funds (00990), as funding was designated to other appropriation codes such as 13000 and 06400, etc. As a practical matter, the general appropriations afforded the Office of Tax Appeals over the years have never been quite enough to meet all operating expenses. Thus, re-appropriated funding has been crucial to, and in fact, helped carry the agency through these difficult times.

The passage of HB 2581 has greatly increased the caseload of the Office of Tax Appeals. The Legislature approved budget improvements for this agency for FY 2023. As such, the Office of Tax Appeals is making no formal requests for improvements above the Governor's recommendations for FY 2025. The transition has been challenging, but our plan is to monitor operations and efficiency as we go. We look forward to providing new services to the citizens of the State of WV.

Summary of Services and Performance Measures

OFFICE OF TAX APPEALS

Department of Revenue

The mission of the Office of Tax Appeals is to adjudicate state tax and property tax disputes between West Virginia taxpayers and the Tax Division.

We conduct evidentiary administrative hearings in state tax and property tax disputes and prepare and issue written decisions in those disputes in a timely manner.

Due to the increase in size of the agency, we will be relocating the office to the State Capitol Complex. This move is slated for the summer of 2024.

Official website: www.taxappeals.wv.gov

FTEs:	10.00	Annual Program Cost:		\$1,187,051.00	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Complete updates to agency procedural rules by December 2023-FY 2023.	100.0	100.0	0.0
Continue scanning and shredding closed files to current by December 2025.	65.0	68.0	70.0
Issue decisions within statutory limit of six months after dispute submitted.	100.0	100.0	100.0
Motions, orders, rulings issued within statutory time or procedural rule limits.	100.0	100.0	100.0
Set hearings within 90 days of filing of a petition.	100.0	100.0	100.0

Racing Commission



Racing Commission Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	2,800,000	2,800,000	2,000,000	2,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	2,800,000	2,800,000	2,000,000	2,000,000
Special Funds				
FTE Positions	34.00	34.00	34.00	34.00
Total Personal Services	1,884,581	2,785,909	2,774,819	2,858,919
Employee Benefits	494,007	922,376	933,466	949,151
Other Expenses	624,697	1,146,816	1,146,816	2,262,816
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	3,003,285	4,855,101	4,855,101	6,070,886
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,135,991	1,580,000	1,580,000	1,580,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,135,991	1,580,000	1,580,000	1,580,000
Total FTE Positions	34.00	34.00	34.00	34.00
Total Expenditures	6,939,276	9,235,101	8,435,101	9,650,886

Purpose and Goals

Chapter 19, Article 23, Section 14 of the West Virginia Code provides for the usage of fines to be used for the payment of necropsies for thoroughbred horses that are euthanized as a result of racing activities, as well as contributions to thoroughbred and greyhound aftercare programs (7300).

Chapter 19, Article 23, Section 13(b) of the West Virginia Code provides supplemental purse awards to be paid to a Thoroughbred's owner, breeder, and sire owner based on the horses winning purse (7301).

Chapter 19, Article 23, Section 13b of the West Virginia Code provides for usage of part of the West Virginia Thoroughbred Development Fund for administration and promotion of the Fund to enhance the breeding of thoroughbreds in West Virginia. The thoroughbred breeding industry is a significant component of our racing industry and is vital to providing thoroughbreds for racing to its two thoroughbred racetracks (7304).

Chapter 19, Article 23, Section 11 of the West Virginia Code provides for the payment of budgeted expenses of the West Virginia Racing Commission from pari-mutuel and daily license taxes to be used for the regulation and supervision of racing, both live and simulcasting. This oversight includes auditing more that \$800 million in pari-mutuel wagering, supervising more than 50,000 races, protecting the interests of more than 2 million patrons, and enforcing the rules and laws of racing and breeding (7305).

Chapter 19, Article 23, Section 10(d) of the West Virginia Code provides for the usage of part of the West Virginia Greyhound Breeding Development Fund for administration, promotion, education, adoption, and capital improvements purposes for the enhancing of the greyhound breeding industry in West Virginia. The greyhound breeding industry in West Virginia is vital to providing greyhounds for racing at its two greyhound racetracks (7307).

Chapter 19, Article 23, Section 13(b) of the West Virginia Code provides that the West Virginia Lottery will contribute two million dollars annually to be used to pay purse-based awards (7308).

Chapter 19, Article 23, Section 12(e) of the West Virginia Code provides a portion of the Advance Deposit Wagering source market fee for the use by the Racing Commission for general administrative operations. (7309)

Department of Revenue

Department Budget Discussion

Without Statutory changes during the 2024 Legislative Session to increase revenue, the Racing Commission will exhaust all general administrative funds in the second quarter of FY 2025 (2QFY25) and will not be able to continue making payroll or performing our statutory and regulatory duties related to Thoroughbred and Greyhound racing.

Summary of Services and Performance Measures

ADMINISTRATION

Used for general administration.

FTEs:	29.10	Annual Program Cost:		\$3,040,755	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

MEDICAL ACCOUNT

Funds to be used for necropsy exams on deceased thoroughbred racehorses and for thoroughbred aftercare.

FTEs:	0.00	Annual Program Cost:		\$154,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

RACING COMMISSION LOTTERY FUND

The purpose of this program is to pay supplemental purse awards.

FTEs:	0.00	Annual Program Cost:		\$2,000,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	100%	—%

SUPPLEMENTAL PURSE AWARDS

To fund supplemental purse awards to owners, breeders, and sire owners of winning West Virginia thoroughbreds.

FTEs:	0.00	Annual Program Cost:		\$1,580,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

WEST VIRGINIA GREYHOUND BREEDING DEVELOPMENT FUND

Funds for the administration of the Greyhound Breeding Development Fund.

FTEs:	2.00	Annual Program Cost:		\$1,290,388	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

WEST VIRGINIA THOROUGHBRED DEVELOPMENT FUND

Funds the administration of the West Virginia Thoroughbred Development Fund.

FTEs:	2.90	Annual Program Cost:		\$369,958	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

State Athletic Commission



Athletic Commission Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	7,038	6,900	6,900	6,900
Employee Benefits	162	300	300	300
Other Expenses	29,563	29,611	29,611	29,611
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	36,763	36,811	36,811	36,811
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	12,794	15,500	15,500	15,500
Employee Benefits	1,485	2,000	2,000	2,000
Other Expenses	11,635	28,000	28,000	28,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	25,914	45,500	45,500	45,500
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	62,678	82,311	82,311	82,311

Purpose and Goals

The State Athletic Commission directs, manages, and regulates the jurisdiction over all professional, semiprofessional, and amateur boxing or sparring matches and exhibitions, including mixed martial arts, conducted or held in the State by any individual club, corporation, or association. No boxing, sparring, mixed martial arts, or exhibition shall be conducted, held or given within the State except pursuant to the commission's authority. Establishes appellate measures and enforces directives relating to fairness and safety within the sports.

The commission licenses boxing and mixed martial arts promoters, fighters, cornermen, seconds, and officials each year and provides training for officials of both boxing and mixed martial arts.

Summary of Services and Performance Measures

ATHLETIC COMMISSION

- Regulates boxing and mixed martial arts in West Virginia by licensing all promoters, fighters, and officials.
- Conducts annual training programs for officials and referees to promote fairness and safety within the sport.
- Approves and sanctions all events in the state. Establishes appellate measures relating to boxing and mixed martial arts.
- Encourages increased interest in professional boxing and mixed martial arts and works to increase the number of state championship title fights each year.

FTEs:	0.00	Annual Program Cost:		\$82,311	
Revenue Sources:	G	F	S	L	O
	45%	—%	55%	—%	—%

Department of Revenue

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Evaluate West Virginia boxing officials by way of a commission representative who will be present at every contest.	100	100	100
Organize a safety seminar for all judges and referees preceding each match.	100	100	100

State Budget Office



State Budget Office Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	11.00	11.00	11.00	12.00
Total Personal Services	472,751	698,974	698,974	877,174
Employee Benefits	105,992	153,870	153,870	178,062
Other Expenses	311,459	946,713	128,649	128,649
Less: Reappropriated	(232,642)	(818,064)	0	0
Subtotal: General Funds	657,560	981,493	981,493	1,183,885
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	6,800,000	6,800,000	6,800,000	6,800,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	6,800,000	6,800,000	6,800,000	6,800,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	31,000,000	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	31,000,000	0	0	0
Total FTE Positions	11.00	11.00	11.00	12.00
Total Expenditures	38,457,560	7,781,493	7,781,493	7,983,885

Purpose and Goals

The State Budget Office acts as the staff agency for the Governor in the exercise of his/her powers and duties under Section 51, Article VI, of the State Constitution in providing budgetary information and control to all branches of state government in order to assist in making accurate budget decisions and ensure compliance with department and government policies.

Summary of Services and Performance Measures

PUBLIC EMPLOYEES INSURANCE RESERVE FUND

Funds remitted from state agencies (except Higher Education) based on budgeted annualized expenditures for filled full-time equivalents (excluding federal funded positions) as of April first of each fiscal year to support the Public Employee Insurance Agency or Bureau for Medical Services as appropriated by the Legislature.

FTEs:	0.00	Annual Program Cost:		\$6,800,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

STATE BUDGET OFFICE

The office prepares, maintains, and distributes budgetary data while overseeing the expenditures of monies for the State of West Virginia.

FTEs:	11.00	Annual Program Cost:		\$981,493	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Tax Division



Tax Division Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	292.50	292.50	292.50	292.50
Total Personal Services	13,848,052	15,054,828	15,054,828	15,678,378
Employee Benefits	4,444,943	12,502,213	4,838,726	4,973,668
Other Expenses	10,725,821	17,414,316	10,866,750	10,866,750
Less: Reappropriated	(1,875,437)	(14,211,052)	0	0
Subtotal: General Funds	27,143,378	30,760,304	30,760,304	31,518,796
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	8,806,545	7,550,000	7,550,000	7,550,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	8,806,545	7,550,000	7,550,000	7,550,000
State Road Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,465,684	2,000,000	2,000,000	2,000,000
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	1,465,684	2,000,000	2,000,000	2,000,000
Other Funds				
FTE Positions	134.50	134.50	134.50	134.50
Total Personal Services	3,963,153	6,850,722	6,875,722	7,158,110
Employee Benefits	1,132,584	1,410,938	1,449,938	1,502,604
Other Expenses	11,356,803	11,414,952	11,350,952	11,350,952
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	16,452,540	19,676,612	19,676,612	20,011,666
Total FTE Positions	427.00	427.00	427.00	427.00
Total Expenditures	53,868,146	59,986,916	59,986,916	61,080,462

Purpose and Goals

The West Virginia Tax Division primary mission is to diligently collect and accurately assess taxes due the State in an effective and professional manner. To accomplish this mission, the Division provides guidance to taxpayers and practitioners to foster compliance, adheres to its legal duty as custodians of taxpayer information, and strives to continually improve quality of services.

Department Budget Discussion

The Tax Department's (Tax) current level of funding is sufficient to maintain our operations and allow for ongoing upgrade and enhancement projects for critical infrastructure components to remain on track. At this time Tax is an organization that has found stable footing, invested heavily in staff and technology, and continues to refine and streamline processes and workflows. Tax continues to work to improve our customer service and information sharing platforms to assist taxpayers through better education and improvement of their one on one experiences while interacting with our staff.

Increase in costs due to inflation.

West Virginia Alcohol Beverage Control Administration



Alcohol Beverage Control Administration Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Special Funds				
FTE Positions	79.00	79.00	79.00	79.00
Total Personal Services	3,074,642	4,789,913	4,787,612	4,979,012
Employee Benefits	1,000,935	1,501,331	1,503,632	1,539,328
Other Expenses	135,808,213	140,292,176	141,192,176	141,648,426
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	139,883,790	146,583,420	147,483,420	148,166,766
Other Funds				
FTE Positions	3.00	3.00	3.00	3.00
Total Personal Services	131,935	342,304	342,304	348,104
Employee Benefits	42,338	166,123	166,123	167,205
Other Expenses	638,060	903,300	939,500	939,500
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	812,333	1,411,727	1,447,927	1,454,809
Total FTE Positions	82.00	82.00	82.00	82.00
Total Expenditures	140,696,122	147,995,147	148,931,347	149,621,575

Purpose and Goals

The West Virginia Alcohol and Beverage Commission consists of four divisions:

Administrative Support: Responsible for all accounting, auditing, data processing, payroll, and personnel functions.

Enforcement and Licensing: Responsible for all liquor, beer, and wine retail establishments in West Virginia and the enforcement of the laws and rules that apply to the sale of alcoholic beverages within the State.

Distribution Center and Sales: Responsible for processing all liquor sales to all retail liquor outlets through an automated system that records cost and reduces inventory. Responsible for shipping, receiving, and safeguarding of bailment liquor inventory.

The Wine License Fund: Finances the collection of the wine liter tax, wine label registration, and post-audit examination of private licensed wine distributors and retailers. These duties have been shifted back to the Alcohol Beverage Control Administration under State Code 60-8-24.

Summary of Services and Performance Measures

ADMINISTRATION

Responsible for all accounting, auditing, data processing, payroll, and personnel functions.

FTEs:	23.00	Annual Program Cost:		\$35,731,812	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Department of Revenue

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Number of 10 year licenses rebid for retail outlets(#)	1	0	0
Revenue from 10 year rebid of retail outlets (\$)	108,400	0	0
Revenue from the Deferred Financing Option from 10 year rebid (\$)	824,187	736,164	736,164

DISTRIBUTION CENTER AND SALES

Responsible for processing all liquor sales to all retail liquor outlets through an automated system that records costs and reduces inventory. Responsible for shipping, receiving, and safeguarding of bailment liquor inventory.

FTEs:	19.00	Annual Program Cost:		\$108,274,080	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Achieve a breakage rate at the distribution center of less than 0.080% (%)	0.08	0.08	0.08
Cases of liquor sold (#)	900,320	901,000	902,000
Gross sales of liquor to licensed retail stores (\$)	136,497,437	137,000,000	138,000,000
Provide delivery of shipments to retail stores on the second day after the order is placed (%)	100	100	100

ENFORCEMENT AND LICENSING

Responsible for all liquor and beer retail establishments in West Virginia and the enforcement of the laws and rules that apply to the sale of alcoholic beverages within the state.

FTEs:	38.00	Annual Program Cost:		\$4,570,486	
Revenue Sources:	G	F	S	L	O
	—%	—%	78%	—%	22%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
New licenses issued requiring an initial inspection (#)	429	580	580
Perform an initial inspection of each establishment before issuing a license to ensure compliance with state laws and rules (%)	100	100	100
Perform routine inspections twice a year on all licensed establishments by the end of the Fiscal year (%)	98.37	95	95
Total number of licensed establishment at the end of the fiscal year (#)	4,797	5,100	5,100

WINE DIVISION AND WINE LICENSE FUND

Finances the collection of the wine liter tax, wine label registration, and post-audit examination of private licensed wine distributors and retailers. These duties have been returned to the Alcohol Beverage Control Administration under State Code 60-8-24.

FTEs:	2.00	Annual Program Cost:		\$354,969	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Department of Revenue

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
First \$200,000 of fees collected deposited to Tax Commissioner's Wine Tax Administration Fund (\$)	200,000	200,000	200,000

West Virginia Lottery



Lottery Commission Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	136,022,040	136,022,040	136,022,040	136,271,505
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	136,022,040	136,022,040	136,022,040	136,271,505
Other Funds				
FTE Positions	196.00	196.00	196.00	196.00
Total Personal Services	9,719,096	12,525,000	13,190,000	13,720,700
Employee Benefits	2,751,331	4,404,663	4,803,435	4,902,411
Other Expenses	761,752,631	899,934,963	757,653,508	757,653,508
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	774,223,058	916,864,626	775,646,943	776,276,619
Total FTE Positions	196.00	196.00	196.00	196.00
Total Expenditures	910,245,098	1,052,886,666	911,668,983	912,548,124

Purpose and Goals

The mission of the West Virginia Lottery is to regulate the operations of all lottery gaming activity including draw games and scratch off ticket sales, racetrack and limited video lottery, casino games, sports wagering, and interactive wagering. To maximize revenue contributions to education, tourism, and services for senior citizens of West Virginia and collect all revenues generated from all game types. The West Virginia Lottery will accomplish this by providing and regulating entertaining products through a dynamic public business built upon honesty, integrity, customer satisfaction, teamwork, and public and private partnerships.

Summary of Services and Performance Measures

FINANCE AND ADMINISTRATION

The Finance and Administration section is responsible for preparation of monthly financial statements, accounting services, and cost allocations for all lottery games, validation of lottery prizes, analysis of gaming-type data, human resources as well as purchasing, and warehouse services for all sections of the Lottery. The executive staff oversees and directs all aspects of the Lottery.

FTEs:	58.00	Annual Program Cost:		\$16,173,639	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Monitor and evaluate the economic and competitive gaming environment to project gross revenues \$1.181 billion for FY25 for use in the state's budget process.	1,270,049,981	1,153,122,000	1,181,739,500

LOTTERY TRANSFERS

Department of Revenue

Funds established for legislative transfers.

FTEs:	0.00	Annual Program Cost:		\$136,022,040	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	100%	—%

MARKETING

The Marketing Program is responsible for designing and developing lottery games and game prize structures, promoting the various lottery games at fairs and festivals, advertising of lottery games via various media sources such as television, newspapers, social media and radio, conducting nightly drawings of on-line draw games, fielding media and player inquiries, and oversight of website development and content.

FTEs:	12.00	Annual Program Cost:		\$16,220,639	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Increase the total number of licensed traditional lottery retailers by five new retailers each year to expand the existing retailer base and enhance market presence.	1,517	1,522	1,527

SECURITY AND LICENSING

The Security and Licensing section of the Lottery conducts criminal and financial background checks for prospective employees, retailers, and vendors supplying game related services. This unit also conducts compliance checks, provides security for online drawings and promotional events, and processes and issues the required licenses for all game types (including scratch tickets, online draw games, racetrack and limited video lottery, casino games, sports wagering, and interactive gaming) to qualified applicants according to W.V. Code. Also responsible for building security and janitorial services for Lottery Headquarters.

FTEs:	93.00	Annual Program Cost:		\$18,028,948	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Maintain integrity at limited video lottery retailers by inspecting locations and keeping noncompliance findings to less than 5%.	0.5	5	5
Maintain integrity at racetrack casinos and The Greenbrier by inspecting locations and keeping noncompliance findings to less than 3% for table	2.5	3	3
Maintain integrity at racetrack casinos by inspecting locations and keeping noncompliance findings to less than 2% for racetrack video lottery.	0.9	2	2

SPECIAL REVENUES

Department of Revenue

Lottery revenue funds collect revenues and license fees from all gaming types. All funds are transferred out to support various designated state funds, tracks, cities, counties, municipalities, etc. No operating expenses are paid from these funds.

FTEs:	0.00	Annual Program Cost:		\$692,762,800	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
None			

VIDEO OPERATIONS

The Video Lottery Section is responsible for operation of the central computer system controlling all video lottery terminals located at racetracks, limited video lottery locations, and the Greenbrier Historic Resort. Responsible for analysis and auditing of video data, testing of hardware and software for video lottery, testing of games, tracking approvals and change management for interactive gaming, internal processing of vendor data for traditional lottery, and data processing functions of the backup site located in Bridgeport, West Virginia.

FTEs:	33.00	Annual Program Cost:		\$32,460,917	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Regulate all licensed and authorized limited video lottery permit holders during FY25 to maintain an 85% operational rate based on the Lottery Commission's approved total of 8,986 permits available.	96.00	85	85

BUREAU OF SENIOR SERVICES



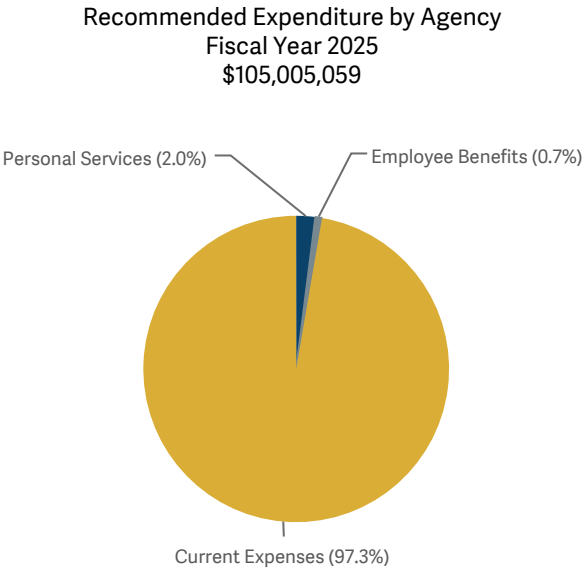
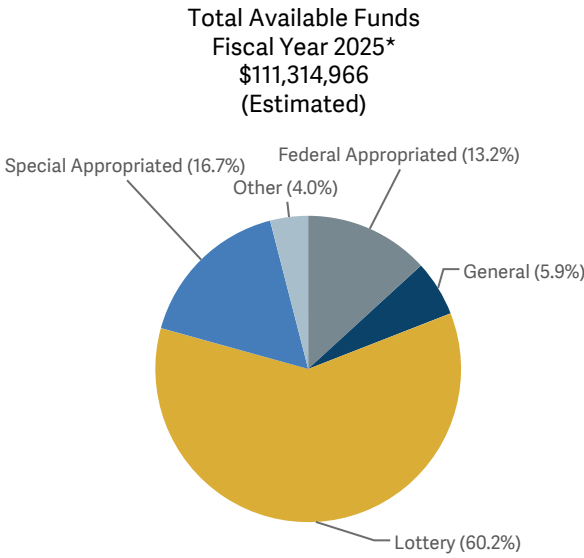
Bureau of Senior Services



Perry Bennett/Office of Reference and Information

Bureau of Senior Services Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	19,612,957	10,839,825	10,839,825	6,580,366
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	19,612,957	10,839,825	10,839,825	6,580,366
Federal Funds				
FTE Positions	10.49	10.55	10.55	10.55
Total Personal Services	450,641	598,448	598,851	625,385
Employee Benefits	138,571	215,252	214,849	229,208
Other Expenses	18,780,159	13,814,853	13,814,853	13,814,853
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	19,369,371	14,628,553	14,628,553	14,669,446
Lottery Funds				
FTE Positions	3.34	3.41	3.41	3.41
Total Personal Services	185,315	231,368	231,603	252,828
Employee Benefits	56,407	59,999	61,008	72,117
Other Expenses	68,687,198	79,609,848	62,436,217	66,695,676
Less: Reappropriated	0	(422,387)	0	0
Subtotal: Lottery Funds	68,928,920	79,478,828	62,728,828	67,020,621
Special Funds				
FTE Positions	2.27	2.24	2.24	2.24
Total Personal Services	115,126	144,592	144,832	153,938
Employee Benefits	28,513	26,016	25,776	36,690
Other Expenses	10,376,945	14,148,710	10,348,710	14,148,710
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	10,520,584	14,319,318	10,519,318	14,339,338
Other Funds				
FTE Positions	17.90	17.80	17.80	17.80
Total Personal Services	800,529	1,061,046	1,061,766	1,101,786
Employee Benefits	212,981	343,528	362,817	370,281
Other Expenses	1,242,587	943,230	923,221	923,221
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,256,097	2,347,804	2,347,804	2,395,288
Total FTE Positions	34.00	34.00	34.00	34.00
Total Expenditures	120,687,929	121,614,328	101,064,328	105,005,059

Bureau of Senior Services - Continued



*Beginning balance plus revenue.

Bureau of Senior Services - Continued

Purpose and Goals

The Bureau of Senior Services was established to enhance the health, safety, and welfare of West Virginia's senior population. It serves as the agency within state government to provide services to the senior population.

Mission:

- Provide services that promote independent living in community environments.
- Target Older Americans Act and related state funded services to those with the greatest economic and social needs with emphasis on low-income and minority elderly.
- Target State Lottery funded services as designated by Legislative intent.
- Provide administration and monitoring for the Medicaid Aged and Disabled Waiver and Medicaid Personal Care, In-Home Services Programs, under a contractual arrangement with the Department of Health and Human Resources.
- Define the common problems of older individuals in the State and pursue solutions to these problems.
- Initiate and participate in state and community planning for the development of needed programs and services for the aging.
- Develop and administer the Older Americans Act State Plan which is submitted to the Administration for Community Living.
- Monitor and evaluate the expenditure of federal and State funds by Area Agencies on Aging and the direct service providers throughout the State.
- Promote management improvements; provide training to In-Home Service Providers and other senior service provider agencies.

Advise the Governor and Legislature of needs of older West Virginians.

Coordinate with other state departments regarding the provision of services to seniors.

Assist area and local planning agencies in the development of comprehensive and community-based long term care programs.

Department Budget Discussion

Current Level Impact Statement

Services from the Bureau and its County Service Providers will remain strong at the proposed current level of funding for FY 2025. While there are wait lists for Lighthouse In-Home Care and Alzheimer's Respite Care (FAIR), stable funding for these programs will enable West Virginia Seniors a better way of life. Please be mindful that current level funding includes a \$2,000,000 appropriation from Lottery Surplus Accrued.

One area that continues to suffer as a result of budget reductions is the Senior Citizen Centers and Programs funding known as Community Partnership funding, appropriation 46200. This activity provides funding for one time facility renovations, construction, operations, and in some cases services. This continues to provide challenges for the current year as well as FY 2025 if not restored.

Future Financial Issues Statement

At current funding levels the Bureau of Senior Services is not aware of any future financial issues over the minimum of \$1 million.

Summary of Services and Performance Measures

MEDICAID PROGRAMS

The Medicaid Programs provides administrative support for the Medicaid Aged and Disabled Waiver and Medicaid Personal Care programs under a contractual arrangement with DHHR's Bureau for Medical Services.

Bureau of Senior Services

FTEs:	17.80	Annual Program Cost:		\$53,314,332	
Revenue Sources:	G	F	S	L	O
	20%	—%	—%	75%	4%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Annual on-site nurse/Desktop peer monitoring	100	100	100

OLDER AMERICANS ACT PROGRAMS

The Older Americans Act program provides social support and nutrition programs for individuals aged 60 and over, allowing them to maintain dignity and independence in their homes.

FTEs:	10.35	Annual Program Cost:		\$23,679,262	
Revenue Sources:	G	F	S	L	O
	—%	54%	18%	28%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Average Meal Rate Reimbursement	6.83	6.82	7.40
Total Meals Served	3,044,396	3,202,315	2,200,000

SPECIAL PROGRAMS, LIFE, OTHER FUNDING

The funding for special programs and LIFE provides meals, transportation, FAIR, Lighthouse, and other supportive and protective services, including senior center renovations and equipment replacement. It also helps to operate the Aging and Disability Resource Centers in all areas of the state.

FTEs:	5.85	Annual Program Cost:		\$24,070,734	
Revenue Sources:	G	F	S	L	O
	—%	7%	26%	67%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Hours of service provided by LIGHTHOUSE Program	479,708	482,780	500,000
Hours of service provided from LIFE Funding	219,488	260,025	270,000
Hours of service provided by FAIR Program	158,967	153,783	170,000
Persons served under Legislative Initiatives for the Elderly (LIFE)	13,341	13,514	13,500

DEPARTMENT OF TOURISM



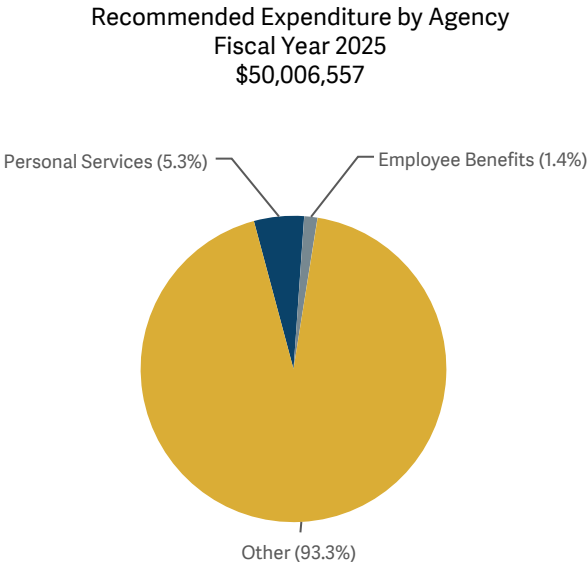
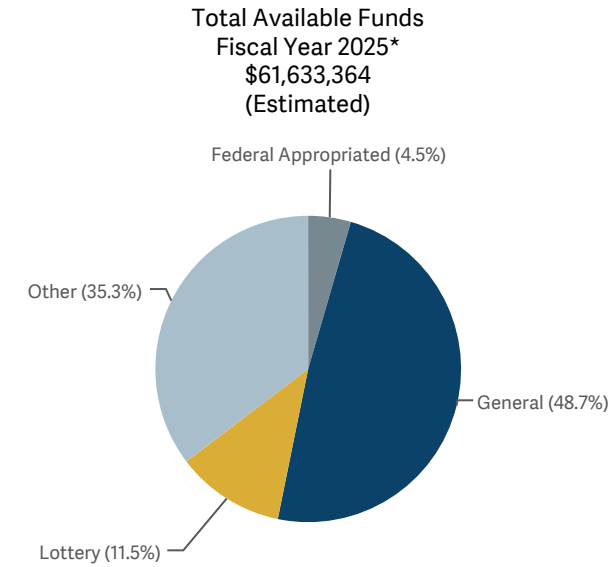
Department of Tourism



Perry Bennett/Office of Reference and Information

West Virginia Tourism Office Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	17,798,615	39,815,149	7,000,000	30,000,000
Less: Reappropriated	(9,940,857)	(17,815,149)	0	0
Subtotal: General Funds	7,857,758	22,000,000	7,000,000	30,000,000
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	22,764	105,765	105,765	105,765
Employee Benefits	7,638	28,000	28,000	28,000
Other Expenses	2,352,500	5,014,252	2,631,350	2,631,350
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	2,382,902	5,148,017	2,765,115	2,765,115
Lottery Funds				
FTE Positions	47.00	47.00	47.00	47.00
Total Personal Services	1,736,473	2,418,701	2,418,701	2,528,901
Employee Benefits	496,056	634,534	634,534	655,086
Other Expenses	5,064,070	11,630,210	3,903,023	3,903,023
Less: Reappropriated	(2,546,184)	(7,727,187)	0	0
Subtotal: Lottery Funds	4,750,416	6,956,258	6,956,258	7,087,010
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	4,773,892	10,154,432	10,154,432	10,154,432
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	4,773,892	10,154,432	10,154,432	10,154,432
Total FTE Positions	47.00	47.00	47.00	47.00
Total Expenditures	19,764,968	44,258,707	26,875,805	50,006,557

Department of Tourism - Continued



*Beginning balance plus revenue.

Department of Tourism - Continued

Purpose and Goals

The West Virginia Department of Tourism serves as the lead destination marketing organization for the State and works with private industry partners to build and promote a world-class destination that provides good-paying jobs; stimulates business growth and investment; and promotes a positive image of West Virginia as a place to visit, live, work, and retire.

Department Budget Discussion

The West Virginia Department of Tourism continues to promote West Virginia as a world-class tourism destination to a growing audience. As traveler preferences have changed since the COVID-19 pandemic, the Department has continued to evolve its marketing and advertising practices to ensure the state is providing the highest quality advertising thereby maximizing return on the state's investment. With huge influxes of federal dollars into all the states as well as increased advertising costs, it remains critical that funding levels remain level to keep West Virginia competitive with other destinations in our competitive set. This funding will allow us to continue telling the state's story to a national and international audience, thereby improving the state's overall image as a place to visit, live or work.

Summary of Services and Performance Measures

BRAND PROMOTION

As the lead destination marketing organization for the state, the Department of Tourism is charged with increasing awareness of West Virginia as a world-class tourism destination. This effort is primarily executed through seasonal paid advertising campaigns, part of the Brand Promotion program. This program serves travelers in an average of 10 out-of-state markets, as well as West Virginia residents. It includes a mix of traditional broadcast and print advertising, as well as sophisticated digital and social media campaigns.

Program Objectives:

Increase awareness of West Virginia as a four-season travel destination in strategic advertising markets.

Execute seasonal advertising campaigns that promote the unified Almost Heaven brand at every stage of the travel lifecycle.

Generate interest to learn more about West Virginia and drive traffic to WVtourism.com.

FTEs:	0.00	Annual Program Cost:		\$3,000,000	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Paid Media Impressions	668,212,054	681,576,295	695,207,821
Website Pageviews	14,217,468	14,500,000	14,700,000

EVENTS & SPONSORSHIPS

To drive brand awareness and consideration of West Virginia as a travel destination, the Department of Tourism often sponsors events and programs that promote the state to prospective visitors. Evaluation criteria for the program closely examines markets of visitation and percentage of out-of-state attendees, to ensure every investment aligns with overarching campaign efforts. These strategic partnerships provide additional brand promotion and allow direct interaction between Department of Tourism staff and prospective travelers.

Program Objectives:

Extend the state brand campaign through strategic partnerships that promote West Virginia as a great place to live, visit, and explore.

Evaluate and align event and sponsorship opportunities with paid advertising markets to increase first-time visitation.

Offer first-class hospitality and customer service at events, distributing collateral and promotional items.

Department of Tourism - Continued

FTEs:	0.00	Annual Program Cost:		\$500,000	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Estimated Attendance	533,492	560,167	588,175
Number of Events Attended	20	21	22

FEDERAL FUNDS

The EDA-funded "Tourism Works" program will provide tourism workforce development opportunities across West Virginia and will include sub-awards to three other state agencies: WV Higher Education Policy Commission, WV Department of Economic Development, and WV Department of Education. The activities funded by the grant include hospitality and tourism curriculum development for middle and high school students, hospitality and tourism curriculum development for community and technical colleges, online training programs, customized professional development training for the existing workforce, and marketing and promotion for tourism workforce development programs.

FTEs:	0.00	Annual Program Cost:		\$2,765,115	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

INDUSTRY DEVELOPMENT

A pillar of the Department of Tourism is to grow the tourism industry through business development. In this program the Department of Tourism works closely with the West Virginia Department of Economic Development to encourage recruitment of new and expansion of existing tourism businesses, attractions, and events. This program includes oversight into the Tourism Development Act Tax Program. Additionally, the Department of Tourism supports industry development through a weekly industry newsletter, monthly trainings, and annual Governor's Conference on Tourism for both educational and professional development.

Program Objectives:

Assist tourism businesses throughout the development process.

Connect tourism businesses with appropriate state and federal resources to support business development efforts.

Provide educational training opportunities ranging from hospitality and customer service to marketing and public relations.

FTEs:	0.00	Annual Program Cost:		\$500,000	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Economic Development Leads	83	88	94
Industry Newsletter Contacts	1,370	1,400	1,425
Tourism Development Tax Credit Program Participants	17	20	23

Department of Tourism - Continued

OPERATIONS

Operations within the Department of Tourism spans across multiple units; however, all work toward the same goal: provide quality, tangible information about West Virginia to residents and visitors during every step of the trip-planning journey. As a part of this program, the Department of Tourism responds to traveler calls through an internal call center (1-800-CALL-WVA), staffs eight welcome centers, and routinely facilitates bulk mailings for the state vacation guide to prospective visitors and businesses across the state.

Program Objectives

Promptly respond to consumer calls daily and nurture email leads to grow the Department of Tourism's consumer newsletter distribution list monthly.

Provide standout customer service at all eight welcome centers and distribute monthly shipment of state vacation guides to guests.

Increase demand for vacation guide requests and fulfill orders within 48 hours.

FTEs:	47.00	Annual Program Cost:		\$7,110,690	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	98%	2%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Consumer Emails Sent	5,740,845	3,000,000	4,000,000
Vacation Guide Requests	435,889	457,683	480,567
Welcome Center Visitation	2,702,528	2,750,000	2,800,000

PUBLIC RELATIONS

The Department of Tourism actively sells West Virginia to journalists, travel writers, and social media influencers on a local, regional, and national scale through its Public Relations program. This program is designed to raise awareness about West Virginia and improve perceptions of the state as a great place to visit, live, work, and retire. The program includes a variety of tactics, including daily outreach and response to media requests, travel writer tours, social media influencer partnerships, and large-scale activations to generate buzz and excitement about West Virginia.

Program Objectives:

Cultivate and build positive relationships with major travel publications, both print and online.

Host seasonal media tours that introduce travel writers and influencers to the West Virginia product.

Increase media coverage about West Virginia on a regional and national scale..

FTEs:	0.00	Annual Program Cost:		\$1,500,000	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Earned Media Impressions	47,939,184,959	7,000,000	1,000,000,000
Earned Media Placements	4,192	1,575	1,650

STATE PARKS & RECREATION

West Virginia is a four-season outdoor recreation mecca in the heart of the East Coast; as such, this program is designed to promote our national, state, and local parks and develop the outdoor recreation found within. The Department of Tourism administers this program by working closely with the West Virginia Division of Natural Resources. The program includes an annual advertising campaign for West Virginia State Parks; maintenance of the online state parks reservation system; promotion of existing recreation opportunities; and development of new recreation through trail development, mapping, and business expansion.

Program Objectives:

Department of Tourism

Promote West Virginia's parks and public lands as four-season destinations and position West Virginia as an industry leader in outdoor recreation.

Drive visitation to West Virginia's state parks and forests through seasonal paid advertising campaigns.

Work closely with federal, state, and local partners to inventory recreation assets and foster new development.

Maintain the West Virginia State Parks website and online reservation system.

FTEs:	0.00	Annual Program Cost:		\$1,500,000	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Paid Media Impressions	0	0	0
Revenue Generated from Hunting and Fishing Licenses Sold	17,131,759	17,300,000	17,400,000
Revenue Generated from State Park Online Reservations	13,973,576	14,150,000	14,200,000

TOURISM PROMOTION

The Department of Tourism works to provide direct support to tourism businesses through a cooperating advertising program. This public-private partnership provides a dollar-for-dollar match on paid advertising opportunities ranging from traditional broadcast and print to sophisticated digital advertising. Through this program, partners can participate in the state's brand advertising campaign, while reaching larger audiences for a lower cost.

Program Objectives:

Grow industry participation in the program each year.

Offer a mix of advertising placements that accommodate a range of budgets.

Be results-driven and evaluate the program year-after-year, making optimizations where needed..

FTEs:	0.00	Annual Program Cost:		\$10,000,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Co-Op Participants	71	75	77
Total Co-Op Public/Private Investment	4,528,316	4,580,000	4,630,000

DEPARTMENT OF TRANSPORTATION



Department of Transportation

Expenditure by Agency*	Total FTE 11/30/2023	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Division of Motor Vehicles	678.00	64,630,215	85,788,799	83,988,799	88,042,991
Division of Highways	5,388.00	1,989,940,356	3,185,696,627	2,770,696,627	3,068,633,441
WV Division of Multimodal Transportation Facilities	32.00	23,014,621	55,038,028	45,095,201	46,181,222
Less: Reappropriated	0.00	(2,978,315)	(8,942,827)	0	0
Total	6,098.00	2,074,606,877	3,317,580,627	2,899,780,627	3,202,857,654

Expenditure by Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	5.00	6.00	7.00	7.00
Total Personal Services	399,359	1,008,038	1,004,538	1,021,938
Employee Benefits	98,675	748,066	309,602	312,847
Other Expenses	154,782,184	175,106,996	5,606,133	5,606,133
Less: Reappropriated	(2,978,315)	(8,942,827)	0	0
Subtotal: General Funds	152,301,903	167,920,273	6,920,273	6,940,918

Federal Funds				
FTE Positions	11.00	11.00	11.00	11.00
Total Personal Services	996,198	1,316,407	1,222,147	1,593,953
Employee Benefits	308,962	397,394	391,654	395,981
Other Expenses	16,358,593	72,416,069	31,916,069	32,916,069
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	17,663,754	74,129,870	33,529,870	34,906,003

Special Funds				
FTE Positions	66.00	49.00	49.00	49.00
Total Personal Services	2,553,911	3,113,346	3,063,346	3,205,446
Employee Benefits	811,697	996,500	1,046,500	1,273,002
Other Expenses	4,839,921	9,337,712	9,337,712	9,737,712
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	8,205,529	13,447,558	13,447,558	14,216,160

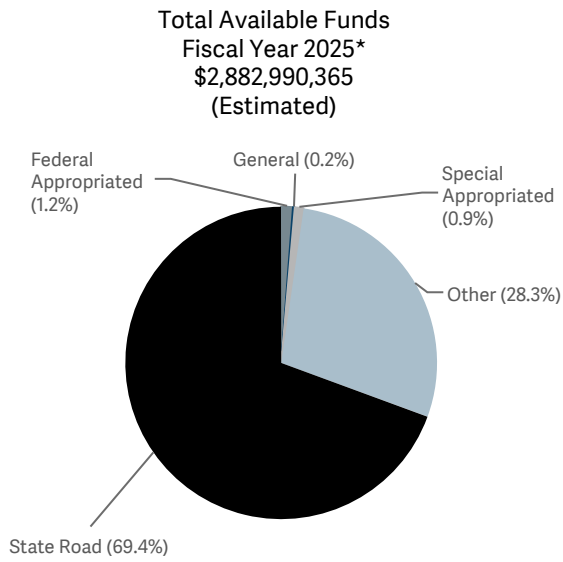
State Road Funds				
FTE Positions	5,979.00	6,013.00	6,001.00	6,001.00
Total Personal Services	233,548,828	369,261,197	368,881,097	385,442,997
Employee Benefits	85,065,775	110,210,557	110,550,657	114,939,451
Other Expenses	1,350,414,674	1,371,311,120	1,219,651,120	1,499,560,460
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	1,669,029,277	1,850,782,874	1,699,082,874	1,999,942,908

Other Funds				
FTE Positions	19.00	19.00	19.00	19.00
Total Personal Services	1,466,393	1,351,532	1,350,232	1,393,732
Employee Benefits	491,341	634,861	626,161	634,274
Other Expenses	225,448,680	1,209,313,659	1,144,823,659	1,144,823,659
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	227,406,414	1,211,300,052	1,146,800,052	1,146,851,665

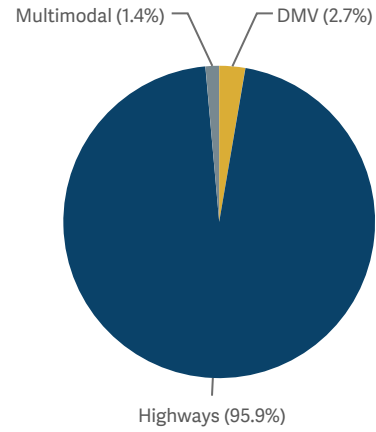
Total FTE Positions	6,080.00	6,098.00	6,087.00	6,087.00
Total Expenditures	2,074,606,877	3,317,580,627	2,899,780,627	3,202,857,654

*Does not include Parkways.

Department of Transportation - Continued



**Recommended Expenditure by Agency
Fiscal Year 2025
\$3,202,857,654**



Division of Highways



Division Of Highways Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	150,000,000	160,000,000	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	150,000,000	160,000,000	0	0
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	40,500,000	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	0	40,500,000	0	0
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	2,361,624	4,000,000	4,000,000	4,400,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	2,361,624	4,000,000	4,000,000	4,400,000
State Road Funds				
FTE Positions	5,386.00	5,388.00	5,381.00	5,381.00
Total Personal Services	209,738,486	339,034,100	338,994,000	353,850,700
Employee Benefits	77,484,054	100,125,857	100,125,957	102,896,731
Other Expenses	1,328,428,218	1,341,930,390	1,191,970,390	1,471,879,730
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	1,615,650,759	1,781,090,347	1,631,090,347	1,928,627,161
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	549,232	344,500	344,500	344,500
Employee Benefits	156,268	157,400	147,400	147,400
Other Expenses	221,222,472	1,199,604,380	1,135,114,380	1,135,114,380
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	221,927,973	1,200,106,280	1,135,606,280	1,135,606,280
Total FTE Positions	5,386.00	5,388.00	5,381.00	5,381.00
Total Expenditures	1,989,940,356	3,185,696,627	2,770,696,627	3,068,633,441

Purpose and Goals

The Division of Highways is responsible for maintaining a safe and efficient highway system which will meet not only the needs of the citizens of West Virginia, but also those of all individuals traveling through the State.

Mission:

Department of Transportation

- Preserve the existing expressway, trunkline, feeder, as well as state and local service systems.
- Resurface and repair the expressway, trunkline, feeder, as well as state and local service systems.
- Complete the Appalachian Highway System.
- Design and construct special expressway corridors.
- Improve existing roads to provide West Virginians all weather secondary travel capability.
- Maintain a high level of technical and service expertise to provide overall direction and guidance to all division programs.
- Continue to support the Roads to Prosperity Program.
- Acquire and maintain all types of equipment.
- Maintain stock levels of materials and supplies necessary for the road program.

Department Budget Discussion

The Division of Highways operates almost exclusively from the State Road Fund, which also provides funding to the Division of Motor Vehicles. A second appropriated fund, the A. James Manchin Fund, provides pass-through funding to the Department of Environmental Protection for the remediation of waste tires. Both funds are included in the Statement of Revenues, Expenditures, and Change in Cash Liquidity that accompanies this budget submission. Additionally, there are non-appropriated Restricted Funds which can be used only for specific purposes. Those funds consist of the Industrial Access Road Fund (9040), Coal Resource Transportation Fund (8330), and various Federal disaster funds.

Projecting State Road Fund budgetary needs a year in advance comes with an understanding of an unpredictable landscape. Changes in availability of federal funds, extraordinary expenditures caused by natural disasters, harsh winter weather, revisions of anticipated revenue collections, delays in projects caused by environmental issues, industry changes, litigation, the recent global pandemic, and many other factors can effect the budget after it is submitted to the Department of Revenue. Consequently, the agency's request should not always be considered the exact amount of funds that will be required in a given year.

The estimated cost of replacing all state-maintained bridges that are over 60 years old is approximately \$1 billion, and over a thousand highway slips and slides have been identified. The Division's current goal of resurfacing roadways within a desired cycle requires approximately 1,880 miles to be paved annually. Based upon an average cost of \$225,000 per mile, over \$420 million will need to be committed annually to achieve that goal. The DOH will use the financial resources available to improve and maintain our states road systems.

The Infrastructure Investment and Jobs Act (IIJA) will deliver an expanded federal program to the WV DOH. Based on current calculations the total federal program increase to \$700,000,000 (seven hundred million) annually. This funding will be used for multiple activities including bridge repair and construction, pavement, traffic engineering and other infrastructure initiatives to improve the road system within the state. The mechanism for this funding is a through a reimbursement process between the WV DOH and the FHWA. The WV DOH must ensure that there is appropriate funding available for the State's portion of the expanded program.

Summary of Services and Performance Measures

BONDS

BOND FUNDS TO REPAIR AND IMPROVE ROADS AND BRIDGES THROUGHOUT THE STATE.

FTEs:	0.00	Annual Program Cost:		\$1,096,870,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Percentage of bond funding obligated.	100	100	100

Department of Transportation

FLOOD DAMAGE

TO HELP REPAIR AND ASSIST DURING A NATURAL DISASTER.

FTEs:	0.00	Annual Program Cost:		\$33,405,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Percent of declared disaster expenses reimbursed by the federal government.	0	100	100

GENERAL OPERATIONS

THIS PROGRAM COVERS COSTS FOR DEBT SERVICES, GENERAL OPERATIONS, CLAIMS AGAINST THE STATE AND HIGHWAY LITTLE CONTROL.

FTEs:	1,399.00	Annual Program Cost:		\$326,066,117	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Percentage of planned Buildings and Grounds	100	100	100

MAINTENANCE

This program provides and implements highway maintenance projects.

FTEs:	3,982.00	Annual Program Cost:		\$610,355,510	
Revenue Sources:	G	F	S	L	O
	—%	—%	99%	—%	1%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
State Road miles covered under routine maintenance	38,770	38,770	38,770

FEDERAL REVENUE

Funds utilized for federally approved projects. The majority of expenses are reimbursed by the federal government.

FTEs:	0.00	Annual Program Cost:		\$700,000,091	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
None			

WASTE TIRES

THIS IS IN PARTNERSHIP WITH DEP. THEY REMOVE AND DISPOSE OF TIRE FUND IN WV. DOT REIMBURSES THEM FOR THERE EXPENSES IN DOING SO.

FTEs:	0.00	Annual Program Cost:		\$4,000,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Department of Transportation

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
TIRES COLLECTED	218,837	220,000	220,000

Division of Motor Vehicles



Division Of Motor Vehicles Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	424,472	500,000	409,000	757,606
Employee Benefits	136,472	151,394	142,394	142,394
Other Expenses	3,998,145	5,448,606	5,448,606	5,448,606
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	4,559,090	6,100,000	6,000,000	6,348,606
Special Funds				
FTE Positions	66.00	49.00	49.00	49.00
Total Personal Services	2,553,911	3,113,346	3,063,346	3,205,446
Employee Benefits	811,697	996,500	1,046,500	1,273,002
Other Expenses	2,478,297	4,737,712	4,737,712	4,737,712
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	5,843,905	8,847,558	8,847,558	9,216,160
State Road Funds				
FTE Positions	593.00	625.00	620.00	620.00
Total Personal Services	23,810,342	30,227,097	29,887,097	31,592,297
Employee Benefits	7,581,720	10,084,700	10,424,700	12,042,720
Other Expenses	21,986,456	29,380,730	27,680,730	27,680,730
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	53,378,517	69,692,527	67,992,527	71,315,747
Other Funds				
FTE Positions	4.00	4.00	4.00	4.00
Total Personal Services	205,387	271,800	270,500	282,100
Employee Benefits	66,230	94,926	96,226	98,390
Other Expenses	577,086	781,988	781,988	781,988
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	848,703	1,148,714	1,148,714	1,162,478
Total FTE Positions	663.00	678.00	673.00	673.00
Total Expenditures	64,630,215	85,788,799	83,988,799	88,042,991

Purpose and Goals

The Division of Motor Vehicles issues proper legal documents to title, register, and operate a motor vehicle in the State; collects taxes and fees associated with owning and operating a motor vehicle; and administers the law governing the operation of a motor vehicle on a fair and just basis.

Vehicle Services: The Vehicle Services Section is responsible for the titling and registration of vehicles as a means to establish and identify ownership for legal and law enforcement purposes, to collect revenues for the State Road Fund, and to facilitate intra- and interstate transportation.

Driver Services: The Driver Services Section is responsible for issuing driver licenses and monitoring driver performance and driver programs in order to promote safety and responsible driving.

Administrative Services: The Administrative Services Section provides financial and operations support to the

Department of Transportation

internal and external customers of the Division of Motor Vehicles to ensure an efficient and effective exercise of the agency's statutory responsibilities.

Motor Carrier Services: By partnering with the Commercial Vehicle Community, Motor Carrier Services strives to ensure safe, legal, and efficient movement of goods and people through the innovative application of technology, service, and resources to reduce the regulatory burden on the motor carriers traveling through and within the State.

Department Budget Discussion

The current level of funding is adequate for the Division of Motor Vehicles to operate its programs for the fiscal year 2025. However, additional funding is required for the purpose of modernizing the computer systems the agency uses to operate its programs.

There are two issues the Division of Motor Vehicles is facing that may have a financial impact for fiscal year 2025 and beyond.

The first is a reformatting of our Kanawha City regional office. By reformatting the office, the Division can incorporate services offered only at the central office into the workflow of the regional office. This will greatly improve the flow of customers through the office, reduce confusion for where customers need to go and greatly increase the overall service we can provide to those customers. This project is in the planning stages and has not progressed to the point that any cost estimates are available.

The second issue is the age and functionality of the mainframe computer systems which currently serves the DMV. This computer system is responsible for the operation of the driver's licensing system and vehicle registration system along with several smaller systems involving automobile dealers, personalized license plates and handicapped placarding. While these systems were state-of-the art 20 years ago, current technology is pc-based, and internet supported. The vehicle, driver and cash register systems do not communicate with each other and require redundant data entry to update customer records. This reduces the Division's ability to efficiently manage data. The age of the systems also impedes the Division's ability to implement legislatively mandated changes, desired expansion of services to the web and to improve customer service. The Division received preliminary cost estimates for replacing these systems ranging from a low of \$30 million to a high of \$50 million. The Division has since settled on a phased approach to replacing the systems. The first step will be the replacement of the vehicle system with one that will allow the Division to move to the electronic recording of titles and liens. This initial phase carries a cost of approximately \$5.6 million. The system is operational, and the Division is in the process of transferring records from the old system.

The Division has been evaluating options for replacing the mainframe Drivers system. While cost estimates have ranged as high as \$60 million, the Division is pursuing a course of action that is estimated to cost approximately \$25 million. The Division has requested additional funding in this amount for fiscal year 2025.

Summary of Services and Performance Measures

DRIVER SERVICES

This program provides essential licensing services to the public and promotes highway safety while collecting revenue for transportation programs.

FTEs:	275.00	Annual Program Cost:		\$39,604,655	
Revenue Sources:	G	F	S	L	O
	—%	15%	82%	—%	3%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Driver Licenses Issued	400,454	405,000	410,000
Non-Driver ID's Issued	71,023	72,000	73,000

Department of Transportation

VEHICLE SERVICES

This program provides essential titling and vehicle registration services to the public while collecting revenue for transportation programs.

FTEs:	398.00	Annual Program Cost:		\$44,384,144	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Vehicle registrations processed	809,931	815,000	830,000
Vehicle titles issued	1,876,392	1,900,000	1,950,000

Division of Multimodal Transportation Facilities



Wv Division Of Multimodal Transportation Facilities Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	5.00	6.00	7.00	7.00
Total Personal Services	399,359	1,008,038	1,004,538	1,021,938
Employee Benefits	98,675	748,066	309,602	312,847
Other Expenses	4,782,184	15,106,996	5,606,133	5,606,133
Less: Reappropriated	(2,978,315)	(8,942,827)	0	0
Subtotal: General Funds	2,301,903	7,920,273	6,920,273	6,940,918
Federal Funds				
FTE Positions	11.00	11.00	11.00	11.00
Total Personal Services	571,726	816,407	813,147	836,347
Employee Benefits	172,490	246,000	249,260	253,587
Other Expenses	12,360,448	26,467,463	26,467,463	27,467,463
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	13,104,664	27,529,870	27,529,870	28,557,397
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	600,000	600,000	600,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	0	600,000	600,000	600,000
Other Funds				
FTE Positions	15.00	15.00	15.00	15.00
Total Personal Services	711,773	735,232	735,232	767,132
Employee Benefits	268,843	382,535	382,535	388,484
Other Expenses	3,649,122	8,927,291	8,927,291	8,927,291
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	4,629,738	10,045,058	10,045,058	10,082,907
Total FTE Positions	31.00	32.00	33.00	33.00
Total Expenditures	20,036,306	46,095,201	45,095,201	46,181,222

Purpose and Goals

The Division of Multimodal Transportation Facilities is the combination of the Public Transit, Rail, Public Port, and Aeronautics.

Rail

The WV Division of Multimodal Transportation Facilities - Rail section provides statewide rail transportation planning and monitors and manages programs of railroad transportation as required by state or federal action. The charter of the Authority includes matters relating to retention and operation of short line operations (such as the South Branch Valley Railroad, the West Virginia Central Railroad, the Cass Scenic Railroad, and the Buffalo Creek and Gauley Railroad) and promotions of tourist rail activities. The Rail Division's mission is to apply sound planning and economic development principles to guide other state agencies, local governments, planning agencies, and private concerns in ensuring the continued operation of the railroad system in West Virginia. Promote travel, business expansion, and business relocations within West Virginia.

Department of Transportation

Public Transit

The Division of Multimodal Transportation Facilities - Public Transit section is vital to the development and preservation of public transportation services in West Virginia by administering federal and state transit programs and their resultant funding. The section assists public transportation providers in delivering transportation options to their community and by keeping local systems safe, efficient, and effective through financial support, technical, and administrative assistance and training. The Division ensures that all Federal Transit Administration grant requirements are met by the section and its subrecipients. The section is also the state safety oversight agency (SSOA) responsible for overseeing the safety of the Morgantown Personal Rapid Transit (MPRT) system operated by West Virginia University.

The section accomplishes its mission by providing numerous services including:

- Distributes operating and capital assistance to small urban and rural transit systems to help cover the costs of essential public transportation services and miscellaneous equipment.
- Serves as a central procurement source for vehicles and communication equipment for rural transit organizations and private non-profit agencies that provide transportation services for the elderly and disabled.
- Provides planning and technical assistance, either directly or through contractors, to enhance the safety, efficiency, and effectiveness of transportation services in the State.
- Provides driver training on the safe and proper ways to transport the elderly and disabled, as well as provides access to supervisory training, defensive driving, mechanics training, safety training, and many other topics.
- Documents and promotes the benefits of public transportation for both users and non-users.
- Provides information and guidance on responsible funding levels to support the development and enhancement of public transportation facilities and services.
- Ensures compliance at the State level of numerous federal requirements attached to Federal Transit Administration funding and at the subrecipient level by providing Federal Transit Administration funding and at the subrecipient level by providing extensive technical assistance and documenting compliance for federal reviews.

Aeronautics

Aeronautics encourages, fosters, and promotes aviation as a part of the transportation infrastructure for the state, region, and nation.

Department Budget Discussion

The Division of Multimodal Transportation Facilities (DMTF) will require funding to begin operations as intended. However, the units within the Division can maintain current operations with minimal increases to current level spending.

Rail

The current level of General Revenue funding is no longer adequate to continue all projects required on our properties. The SRA is responsible for all maintenance on the South Branch Valley Railroad, material and equipment costs as well as major capital improvement costs for the West Virginia Central, Durbin, and Cass Railroads, and annual bridge inspections on all our railroads including the newly acquired Buffalo Creek and Gauley Railroad (BCGR).

The SRAs properties have expanded not only with the addition of Cass in 2015 and BCGR in 2020 (additional 14 miles of track and five bridges), but will increase further by the end of FY 2023, with the section of track from Durbin to Cass (additional 9.5 miles of track and six bridges). More property means more obligations for bridge inspections, routine maintenance, and unexpected projects or repairs.

The Infrastructure Investment and Jobs Act surface transportation reauthorization, signed by President Biden on November 21, 2021, provided a 30% increase for West Virginia in federal transit funding the first year of the Act, with a 5% increase each year for the life of the reauthorization. The Division intends to commit these funds to a combination of operations and capital projects that would best serve to preserve, and increase, transit service to our citizens.

Department of Transportation

Public Transit

The General Revenue funds appropriated to the section are primarily used to match these federal funds for such eligible activities as operating assistance, capital projects and acquisitions, and planning. But, if sufficient state funds are unavailable to the rural transit program, a significant amount of federal funds could be left unmatched and unavailable for utilization.

The goal of the section is to employ available resources efficiently to avoid situations where negative effects, such as reductions in local service, could occur. Stagnant or reduced general revenue funding will result in a negative effect as referenced above on local rural public transit systems who have lost support from local sources (counties, municipalities, etc.) due to shrinking budgets. General Revenue funding often provides the only avenue to cushion rural transit from the lack of local funding and allow the full utilization of all the federal funding allocated to West Virginia.

Long-term ridership statistics indicates that a large portion of our citizens are dependent on transit service for such vital activities as commuting to work or school and accessing health care. The elderly or disabled who can no longer operate vehicles are using transit to enable them to remain in their homes and lead independent lives. Public transportation services are essential to the well-being of our local communities and play a fundamental role in the economic development of our counties.

Aeronautics

Aeronautics cannot continue to fulfill its mission to improve air safety and aviation infrastructure, provide assistance for airport improvement projects, and assist airports in meeting new federal and state requirements at the current level of General Revenue funding.

In addition, the current level of General Revenue funding provides an inadequate amount of grant funding to airports that are used to match federal program dollars. Increasing the funding associated with the grants awarded by the Commission will allow airports to receive more federal matching dollars. This investment in West Virginia's air system is necessary to keep up with infrastructure demands and the inflation of maintaining infrastructure. The Aeronautics Commission provides state funds to match federal dollars for airport improvement projects. The federal match provides 90% to 95% for airport projects. The Commission provides 5% or 2.5% in state matching funds for each airport grant.

All previously appropriated General Revenue funds need to continue to be reappropriated. A large portion of those funds are obligated to airports for various improvement projects, many of which take several years to complete. Elimination of those funds would force the stoppage of many active projects because the local airports would not have sufficient funds to continue them.

The Division of Multimodal Transportation Facilities is dependent on a supplemental appropriation for FY 2025 to provide initial funding that was not given to the organization upon creation. Once this funding is established, it will need to continue into future fiscal years.

Rail

The SRA needs to expand our General Fund budget request by \$1.1 million. An aggressive bridge maintenance program on all bridges is needed, including upgrading load ratings. In addition, a multi-year maintenance project on the WVCR tunnel needs to begin in FY 2024.

Public Transit

Many rural transit systems are struggling to provide local matching funds in the present economic climate. Local organizations contributed nearly 16% of the funds in FY 2021 toward operating costs and it is unlikely that this funding will increase; it will be a struggle to maintain present local funding levels.

Present State funding levels are problematic given the increasing costs of operations and the need to procure replacement vehicles and maintain a state of good repair in the State's aging bus fleet. Disruption of the State's transit infrastructure are possible scenarios in the future with a significant negative impact on the State's transit dependent populations if funding fails to keep pace with the costs of providing service.

Aeronautics

At this time, Aeronautics has no major issues (\$1,000,000 minimum) to be considered and reviewed for financial

Department of Transportation

impacts for FY 2023 - FY 2026. It has no legislative or court issues of which it is aware.

Summary of Services and Performance Measures

AIR TRANSPORTATION SYSTEMS AND AVIATION INFRASTRUCTURE

The Aeronautics Commission works with the FAA to implement aviation programs and policies that improve aviation and air service across West Virginia.

FTEs:	0.00	Annual Program Cost:		\$3,491,939	
Revenue Sources:	G	F	S	L	O
	17%	11%	—%	—%	72%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Provide grant funding to West Virginia airports.	227,338	591,839	591,839

RAIL PLANNING

This program plans expenses and rail activities statewide.

FTEs:	0.25	Annual Program Cost:		\$875,000	
Revenue Sources:	G	F	S	L	O
	31%	—%	69%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Miles of track maintained.	24	24	24

SECTION 5305 STATE PLANNING AND RESEARCH PROGRAM

The Section 5305 State Planning and Research Program provides statewide transportation planning and programming to facilitate the efficient movement of people through community providers.

FTEs:	1.00	Annual Program Cost:		\$324,060	
Revenue Sources:	G	F	S	L	O
	11%	89%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Completed transit planning studies/activities annually	24	24	24

SECTION 5310 CAPITAL ASSISTANCE PROGRAM FOR ELDERLY PERSONS

The Section 5310 Enhanced Mobility of Seniors & Individuals with Disabilities program provides funding for the procurement of vehicles (many of which are lift equipped), communications equipment, and operating assistance for private, nonprofit paratransit providers.

FTEs:	1.50	Annual Program Cost:		\$3,028,639	
Revenue Sources:	G	F	S	L	O
	—%	81%	—%	—%	19%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Increase annual ridership	82,983	83,398	83,815

SECTION 5311 PUBLIC TRANSPORTATION FOR NONURBANIZED AREA

Department of Transportation

The Section 5311 Public Transportation for Nonurbanized Areas program provides operating, capital, and technical assistance to rural public transit operators that provide general public transportation services.

FTEs:	6.50	Annual Program Cost:		\$24,828,523	
Revenue Sources:	G	F	S	L	O
	9%	89%	—%	—%	2%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Increase annual ridership	796,216	800,198	804,199
Meet farebox recovery goal of 12%	9.85	12	12

SECTION 5329 STATE SAFETY OVERSIGHT

The Federal Transit Administration State Safety Oversight program ensures the safety of passengers, employees, and the surrounding community of the Morgantown Personal Rapid Transit system by conducting inspections and accident investigations, and meeting all requirements of the program.

FTEs:	1.00	Annual Program Cost:		\$370,580	
Revenue Sources:	G	F	S	L	O
	13%	87%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
On-site Visits per Year	24	24	24
Triennial Audits per Year	3	3	3

SECTION 5339 BUS & FACILITIES

The Section 5339 Bus and Bus Facilities Formula Program improves the public transit infrastructure in the state through procurement of equipment and construction of transit facilities.

FTEs:	1.00	Annual Program Cost:		\$2,473,657	
Revenue Sources:	G	F	S	L	O
	4%	78%	—%	—%	18%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Complete Facility Construction Projects	1	1	1

SOUTH BRANCH VALLEY RAILROAD

This program monitors operation and capital improvement costs associated with the South Branch Valley Railroad.

FTEs:	17.25	Annual Program Cost:		\$7,608,956	
Revenue Sources:	G	F	S	L	O
	19%	—%	—%	—%	81%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Number of South Branch Valley Rail Road track miles operated.	52	52	52

WEST VIRGINIA CENTRAL RAILROAD

This program monitors capital improvement costs and management oversight of the West Virginia Central and Cass Railroads.

Department of Transportation

FTEs:	0.50	Annual Program Cost:		\$638,000	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Number of bridges maintained.	11	11	11

MULTIMODAL CENTRAL

Support staff to help all the units under Multimodal.

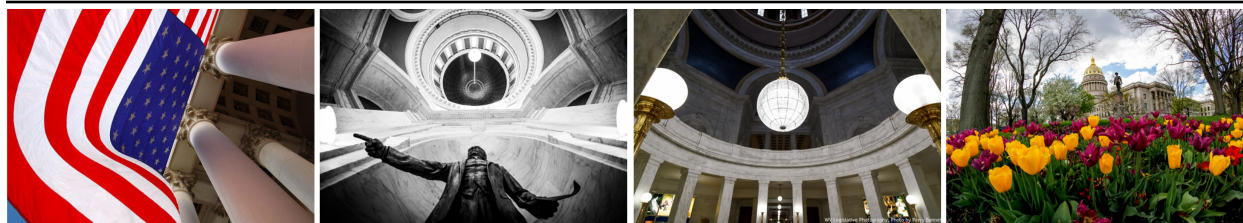
FTEs:	4.00	Annual Program Cost:		\$1,455,847	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Number of bridges maintained.	11	11	11

DEPARTMENT OF VETERANS ASSISTANCE



Department of Veterans Assistance



Expenditure by Agency	Total FTE 11/30/2023	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Veterans' Affairs	208.20	23,338,890	73,900,251	46,384,429	51,056,809
Veterans' Home	47.00	3,543,630	5,399,697	5,300,842	5,448,799
Less: Reappropriated	0.00	(947,684)	(25,114,677)	0	0
Total	255.20	25,934,835	54,185,271	51,685,271	56,505,608

Expenditure by Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	185.62	187.62	187.62	187.62
Total Personal Services	6,519,394	8,552,526	8,525,964	8,980,394
Employee Benefits	1,998,800	2,394,386	2,420,948	2,505,699
Other Expenses	5,172,290	30,554,545	2,939,868	5,939,868
Less: Reappropriated	(947,684)	(25,114,677)	0	0
Subtotal: General Funds	12,742,800	16,386,780	13,886,780	17,425,961

Federal Funds				
FTE Positions	71.58	67.58	70.58	70.58
Total Personal Services	2,737,176	3,319,291	3,294,231	3,447,641
Employee Benefits	812,281	863,166	888,226	916,837
Other Expenses	4,812,472	29,984,600	29,984,600	30,984,600
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	8,361,930	34,167,057	34,167,057	35,349,078

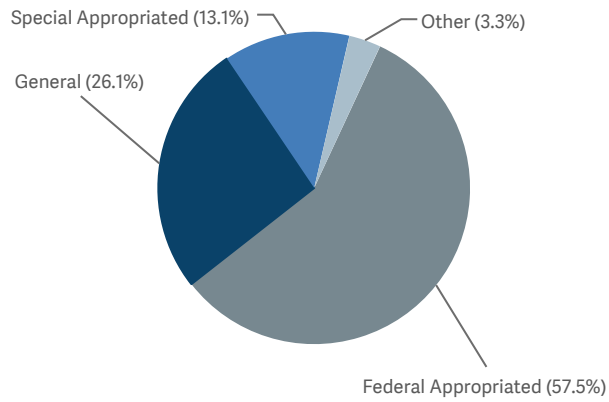
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	90,000
Employee Benefits	0	0	0	9,135
Other Expenses	3,462,345	1,964,234	1,964,234	1,964,234
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	3,462,345	1,964,234	1,964,234	2,063,369

Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,367,760	1,667,200	1,667,200	1,667,200
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,367,760	1,667,200	1,667,200	1,667,200

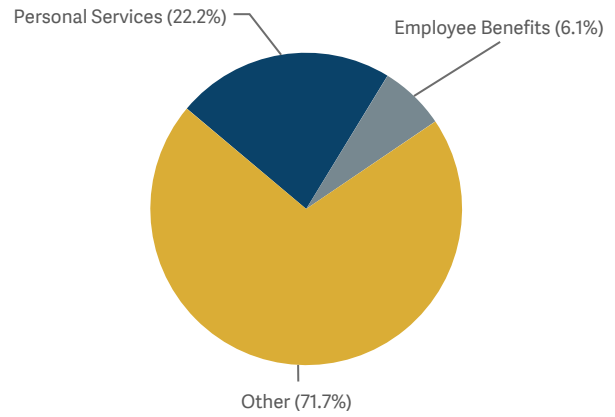
Total FTE Positions	257.20	255.20	258.20	258.20
Total Expenditures	25,934,835	54,185,271	51,685,271	56,505,608

Department of Veterans Assistance - Continued

Total Available Funds
Fiscal Year 2025*
\$66,783,468
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2025
\$56,505,608



*Beginning balance plus revenue.

Veterans' Affairs



Veterans' Affairs Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	154.52	157.52	157.52	157.52
Total Personal Services	5,575,951	7,398,743	7,372,181	7,748,021
Employee Benefits	1,678,968	2,011,136	2,037,698	2,107,792
Other Expenses	4,739,238	30,300,202	2,784,380	5,784,380
Less: Reappropriated	(874,761)	(25,015,822)	0	0
Subtotal: General Funds	11,119,396	14,694,259	12,194,259	15,640,193
Federal Funds				
FTE Positions	53.68	50.68	53.68	53.68
Total Personal Services	2,120,699	2,540,246	2,516,036	2,623,336
Employee Benefits	621,947	646,890	671,100	691,111
Other Expenses	4,097,908	27,710,800	27,710,800	28,710,800
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	6,840,554	30,897,936	30,897,936	32,025,247
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	90,000
Employee Benefits	0	0	0	9,135
Other Expenses	3,164,234	1,664,234	1,664,234	1,664,234
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	3,164,234	1,664,234	1,664,234	1,763,369
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,339,945	1,628,000	1,628,000	1,628,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,339,945	1,628,000	1,628,000	1,628,000
Total FTE Positions	208.20	208.20	211.20	211.20
Total Expenditures	22,464,129	48,884,429	46,384,429	51,056,809

Purpose and Goals

The West Virginia Department of Veterans Assistance (WVDVA) is a cabinet-level agency that provides support, guidance, oversight, and hands-on help for a wide variety of veteran-related issues, needs, and programs.

The WVDVA operates 15 service offices across West Virginia. These offices also support more than 20 additional itinerant (satellite) locations. Through the benefits and claims work that WVDVA staff members accomplish, the agency is the Mountain State's unquestioned leader in bringing in more than \$2.75 billion in federal benefits and direct dollars to veterans. WVDVA staff also helps direct another \$1.5 billion in retirement income to West Virginia veterans.

The WVDVA is undergoing a campaign to upgrade embarrassingly subpar service office locations. The Department has opened 11 new offices. The improvements at these locations have resulted in substantial increases in veterans' traffic, which directly has produced more benefits for West Virginia veterans.

Veterans' Affairs

The statewide WVDVA service office improvements are coming at a critical juncture. West Virginia faces a consequential decision as it relates to veterans' care. The PACT Act - a recently enacted federal law that expands VA health care and benefits for veterans exposed to burn pits, Agent Orange, and other toxic substances - is already resulting in difficult-to-process increases in veterans' applications for benefits. Simply stated, the WVDVA's service offices are being overwhelmed, and the flood of new applications appears in the early stages. The department's conservative, first-step recommendation is the hiring of six additional Veterans Services Officers (VSO) to help address the flood of new applications.

In addition to the WVDVA's significant work through its benefits and claims offices, the Department manages three significant, veterans-specific facilities: the West Virginia Veterans Nursing Facility (a 120-bed nursing home in Clarksburg), the West Virginia Veterans Home (a 125-bed domiciliary in Barboursville), and the Donel C. Kinnard Memorial State Veterans Cemetery, which is in Institute.

The department will break ground in October on a new, 120-bed nursing facility in Beckley. Construction is being funded with the help of a matching grant from the U.S. Department of Veterans Affairs.

Department Budget Discussion

The existing funding is not sufficient to maintain operating costs at the West Virginia Veterans Nursing Facility (WVNF), which faces rising costs, especially in the area of nursing costs. The facility competes with other medical operations in North-Central West Virginia that offer higher salaries for nursing staff. But even more pressing, a staff nursing shortage means that the WVNF must spend too much money paying for contract nurses. Without the contract nurses, however, the facility would be unable to operate.

Since the COVID pandemic, the West Virginia Veterans Nursing Facility has had two emergency staffing contracts that were implemented in order to continue operations. The facility is required by State and federal regulations to maintain adequate levels of nursing staff in order to admit residents. In an effort to recruit and retain nursing staff, the Division of Personnel has approved a special hiring rate, as well as retention increases for current nursing staff. To allow for this much needed increase, as well as to maintain operating costs at the facility, an increase to current level funding for the general revenue account is necessary.

In FY2022, the largest costs at the facility included contracted nursing services and food products.

While the West Virginia Veterans Nursing Facility is relatively new and well maintained by staff, the buildings and infrastructure are aging and require some upkeep. Recently, the West Virginia Veterans Nursing Facility received one-time stimulus funding through the Federal Veterans Administration and will be utilizing this funding for medical equipment upgrades, as well as upgrades for infection control. A listing of capital projects is being submitted.

The Department of Veterans Assistance has begun the process of building a second Veteran's Nursing Facility, similar in scope and mission to the facility in Clarksburg, in Beckley. This project should be included in the 6 year plan, FY2025. The Department has applied for a VA Construction grant that requires a 35% state match. Once constructed, the facility will require an on-going operational budget.

A major issue facing the Department is the escalating costs of contract nursing services. The West Virginia Department of Veterans Assistance has offered both pay increases and bonus incentives for 24-month employment contracts, but the responses have been lukewarm at best. Roughly 70 percent of the WVNF's nursing staff is employed via contract agencies. More troubling, the cost of contract nurses has become exorbitant and is not sustainable with the existing level of funding. Our pay to contract agencies represents an increase of more than 70% over what we were paying prior to the pandemic. From FY2021 to FY2023, contractual medical services increased by \$2.6m - an 87.54% increase.

Summary of Services and Performance Measures

VETERANS ADMINISTRATION

Veterans' Affairs

The mission of the West Virginia Department of Veterans Assistance (WVDVA) is to aid and advise honorably discharged West Virginia veterans and their qualifying dependents and to ensure they are provided the care, assistance, and recognition they deserve. Numerous programs, statewide field and claims offices, and three facilities fall under the purview of the WVDVA, enabling the department to meet this goal. The Office of the Secretary serves as a liaison between these facilities, veterans from throughout the State, the Governor's Office, and the U.S. Department of Veterans Affairs (VA).

The West Virginia Department of Veterans Assistance maintains two Claim offices and 15 field service offices throughout the State. Accredited Veterans Service Officers (VSOs) from these location advise veterans and their families on issues relating to veterans benefits, including access to healthcare, employment assistance, housing benefits, and more. VSOs also assist with filing claims for those benefits and can represent veterans to the Veterans Benefits Administration when the veteran appeals decision made regarding claim. Federal benefits for which veterans may be eligible include, but are not limited to - VA Disability Compensation, VA Disability Pension, Burial And Cemetery benefits, Education benefits, and others. To better serve veterans who do not live near a Field and Claims Office, the VSOs work itinerant schedules at many other locations, expanding service to more than 40 additional communities.

FTEs:	41.89	Annual Program Cost:		\$3,795,918	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
File within 90 days of hire date the new veterans service officers paperwork for accreditation. Percent completed within 90 days.	100	100	100
Number of website and facebook followers	4,030	2,500	4,200
Respond to all webmail and Governor's Office inquires within 24 hours of receipt. Measured as a	100	100	100

VETERANS CEMETARY

The mission of the Donel C. Kinnard Memorial State Veterans Cemetery is to provide West Virginia's qualifying military veterans and their dependents a final resting place that commemorates their service and sacrifice to our state and nation.

FTEs:	4.50	Annual Program Cost:		\$633,896	
Revenue Sources:	G	F	S	L	O
	65%	28%	—%	—%	8%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Provide honors for all qualified veterans	179	200	195
Set grave markers within 60 days of interment (measured in %)	90	90	95

VETERANS NURSING FACILITY

The West Virginia Veterans Nursing Facility is a 120-bed facility, featuring private and semi-private rooms, as well as a 20-bed Alzheimer's unit. The facility, located in Clarksburg, opened in 2008 and is considered one of the country's finest veterans-only nursing homes. The facility provides quality long-term medical care, coordinates a variety of activities for the residents, and ensures the medical, social, and emotional need of all residents are met.

FTEs:	164.81	Annual Program Cost:		\$41,954,615	
Revenue Sources:	G	F	S	L	O
	19%	73%	4%	—%	4%

Veterans' Affairs

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Fill at least 90% of staff positions	74.7	90.0	90.0
Maintain 20-bed Alzheimer's Unit	20.0	20.0	20.0
Number of residents, goal is to maintain full capacity of 120 beds	74.0	120.0	120.0

Veterans' Home



Veterans' Home Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	31.10	30.10	30.10	30.10
Total Personal Services	943,443	1,153,783	1,153,783	1,232,373
Employee Benefits	319,832	383,250	383,250	397,907
Other Expenses	433,052	254,343	155,488	155,488
Less: Reappropriated	(72,924)	(98,855)	0	0
Subtotal: General Funds	1,623,404	1,692,521	1,692,521	1,785,768
Federal Funds				
FTE Positions	17.90	16.90	16.90	16.90
Total Personal Services	616,477	779,045	778,195	824,305
Employee Benefits	190,334	216,276	217,126	225,726
Other Expenses	714,564	2,273,800	2,273,800	2,273,800
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,521,375	3,269,121	3,269,121	3,323,831
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	298,111	300,000	300,000	300,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	298,111	300,000	300,000	300,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	27,815	39,200	39,200	39,200
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	27,815	39,200	39,200	39,200
Total FTE Positions	49.00	47.00	47.00	47.00
Total Expenditures	3,470,706	5,300,842	5,300,842	5,448,799

Purpose and Goals

The West Virginia Department of Veterans Assistance operates the West Virginia Veterans Home in Barboursville. The 150-bed facility, located on a 23-acre, one-time college campus, was opened to Department use in 1981. The Veterans Home serves as a convenient and comfortable home for veterans who were discharged under honorable conditions and find themselves in a position of need for safe and affordable temporary housing. The mission of the West Virginia Veterans Home is to provide displaced veterans a temporary home with hot meals, limited medical and nursing, housekeeping, and recreational services. During that time, veterans have access to a number of services and assistance to help them secure an income and long-term housing. Some services include transportation for VA appointments, social work, counseling, education, and benefit assistance. Since its establishment, the West Virginia Veterans Home has served as a shelter for more the 2,000 military veterans representing all branches of the U.S. Armed Forces. The West Virginia Veterans Home home is not a treatment facility and cannot accommodate veterans in need of daily care or skilled assistance.

Department Budget Discussion

The current level funding is not sufficient to maintain operating costs at the facility. The West Virginia Veterans Home receives \$49,759 of general revenue funds for current expenses. Over the years the facility has relied heavily on the federal and special revenue appropriated funds to cover operating costs which has quickly reduced the cash balance in both funds. To maintain operating costs at the facility an increase to current level funding for the general revenue account is necessary. In FY 2023, the largest costs at the facility included utilities, contracted nursing services, and food products.

While the West Virginia Veterans Home campus is well maintained by staff, the buildings and infrastructure are aging and require considerable upkeep. The West Virginia Veterans Home received one-time stimulus funding through the Federal Veterans Administration and will be utilizing this funding for much needed infrastructure upgrades. The Veterans Home will also applied for a federal grant, through the VA State Veterans Home Construction program. This grant will reimburse up to 65% of eligible costs.

The West Virginia Veterans Home is required by federal regulations to provide a medical director, as well as primary care services to the residents. The facility is currently in a sharing agreement with the Woody Williams VA Medical Center in Huntington to provide these and emergency care services. The facility pays \$488.32 per visit, and this cost is set to increase in November when the contract will need to be renewed; the per visit cost is expected to exceed \$500.00 per visit.

The issue facing the Veterans Home is the lack of State funding to help meet their mission to our displaced veterans. The estimated revenue from the special and federal funds is not enough to support the expenditures necessary to run the facility. Although the facility receives a monthly per diem from the Federal VA, the rate of increase for medical care from the VAMC far surpasses the rate of increase for the per diem. From FY2021 to FY2023, the federal per diem rate increased by only 7.05%, but the per visit rate the facility pays the Huntington VAMC for veterans medical care increased by 18.73%.

Summary of Services and Performance Measures

VETERANS HOME

The mission of the West Virginia Veterans Home is to provide displaced veterans a temporary home with hot meals, nursing, housekeeping, and recreational services. During that time, veterans have access to a number of services and assistance to help them secure an income and long-term housing. Some services include transportation for VA appointments, social work, counseling, education, and benefit assistance.

FTEs:	47.00	Annual Program Cost:		\$5,300,842	
Revenue Sources:	G	F	S	L	O
	32%	62%	6%	—%	1%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Number of residents	77	90	85
Number of residents discharged to independent living	13	15	15

HIGHER EDUCATION



Higher Education Policy Commission/Public Colleges and Universities

Expenditure by Agency	Total FTE 11/30/2023	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
West Virginia School Of Osteopathic Medicine	327.00	54,928,147	88,810,899	53,006,736	53,321,956
Marshall University	1,858.67	287,758,078	345,303,977	296,624,777	300,060,013
Shepherd University	358.66	53,369,582	60,140,976	59,792,546	60,353,315
West Liberty University	320.75	42,399,252	54,361,722	54,361,722	54,927,545
West Virginia State University	271.77	39,924,967	44,565,346	44,565,346	45,659,430
Higher Education Policy Commission - Administration	77.31	227,018,143	480,768,040	249,353,040	251,962,374
Higher Education Policy Commission - System	5.00	36,404,296	39,000,446	39,000,446	39,012,661
Higher Education Policy Commission - Health Sciences	0.00	55,717	261,757	261,757	261,757
Concord University	286.14	51,243,037	56,214,410	52,432,085	52,862,587
West Virginia Network For Educational Telecomputing	51.00	11,953,060	18,325,992	17,410,293	17,483,440
West Virginia University	6,906.58	1,038,221,167	1,536,220,709	1,485,280,709	1,489,296,254
Fairmont State University	445.64	88,498,218	92,186,831	89,364,239	90,208,825
Bluefield State University	211.07	28,395,124	38,979,779	35,329,779	35,709,722
Glenville State University	226.00	30,976,405	65,668,574	65,543,574	65,942,556
Less: Reappropriated	0.00	(9,578,991)	(11,671,752)	0	0
Total	11,345.59	1,981,566,202	2,909,137,707	2,542,327,050	2,557,062,435

Expenditure by Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	3,312.92	3,323.87	3,383.71	3,383.72
Total Personal Services	238,119,718	229,691,710	228,948,372	238,413,315
Employee Benefits	36,728,824	55,410,112	54,212,495	55,599,110
Other Expenses	83,957,244	238,452,069	89,991,867	93,102,300
Less: Reappropriated	(1,620,547)	(6,052,428)	0	0
Subtotal: General Funds	357,185,239	517,501,463	373,152,733	387,114,725

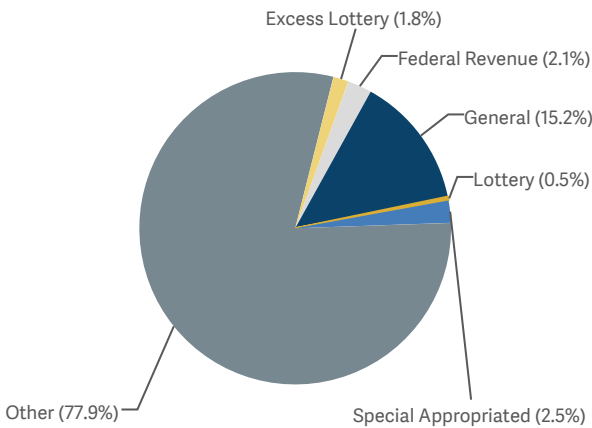
Federal Funds				
FTE Positions	151.93	118.68	159.93	159.93
Total Personal Services	17,814,561	19,286,332	18,285,731	18,430,297
Employee Benefits	2,906,369	4,000,366	3,800,976	3,827,937
Other Expenses	38,183,992	38,939,027	32,266,449	32,266,449
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	58,904,922	62,225,725	54,353,156	54,524,683

Lottery Funds				
FTE Positions	30.43	30.71	30.22	30.22
Total Personal Services	2,955,038	3,246,699	2,830,201	2,918,201
Employee Benefits	430,310	819,298	647,865	660,759
Other Expenses	52,831,646	57,872,463	52,952,734	52,952,734
Less: Reappropriated	(1,625,457)	(5,507,660)	0	0
Subtotal: Lottery Funds	54,591,538	56,430,800	56,430,800	56,531,694

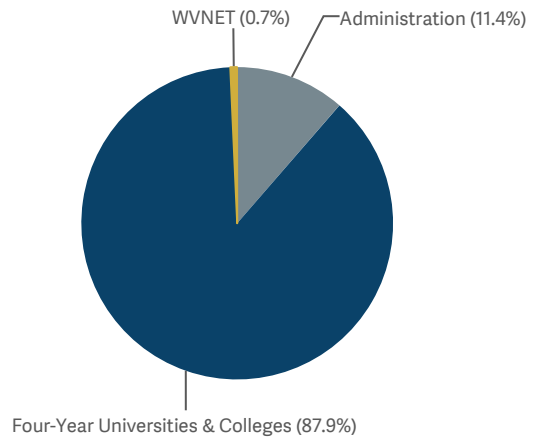
Higher Education Policy Commission/Public Colleges and Universities - Continued Expenditures

Expenditure by Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Special Funds				
FTE Positions	153.41	148.07	158.02	158.02
Total Personal Services	17,096,310	17,254,133	17,203,327	17,625,548
Employee Benefits	2,024,246	3,820,995	3,870,001	3,948,744
Other Expenses	31,664,864	38,499,367	38,389,503	38,389,503
Less: Reappropriated	(600)	(111,664)	0	0
Subtotal: Special Funds	50,784,820	59,462,831	59,462,831	59,963,795
Other Funds				
FTE Positions	7,992.87	7,724.26	7,885.79	7,885.79
Total Personal Services	731,999,669	670,767,087	668,998,767	668,998,768
Employee Benefits	9,231,555	165,116,090	164,632,965	164,632,968
Other Expenses	728,446,851	1,389,305,463	1,165,295,798	1,165,295,802
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,469,678,075	2,225,188,640	1,998,927,530	1,998,927,538
Total FTE Positions	11,641.57	11,345.59	11,617.67	11,617.68
Total Expenditures	1,991,144,593	2,920,809,459	2,542,327,050	2,557,062,435

Total Available Funds
Fiscal Year 2025*
\$2,833,071,954
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2025
\$2,557,062,435



*Beginning balance plus revenue.

Higher Education Policy Commission



Perry Bennett/Office of Reference and Information

Higher Education Policy Commission - Administration Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	28.25	28.09	28.05	28.05
Total Personal Services	2,520,835	2,650,165	2,647,463	2,721,674
Employee Benefits	539,952	570,260	570,262	581,134
Other Expenses	71,050,055	98,133,348	75,295,716	77,756,341
Less: Reappropriated	(1,209,965)	(2,840,332)	0	0
Subtotal: General Funds	72,900,877	98,513,441	78,513,441	81,059,149
Federal Funds				
FTE Positions	16.38	19.38	20.38	20.38
Total Personal Services	998,973	1,246,585	1,200,607	1,251,009
Employee Benefits	249,332	326,785	321,097	330,497
Other Expenses	3,536,067	8,661,630	6,728,296	6,728,296
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	4,784,372	10,235,000	8,250,000	8,309,802
Lottery Funds				
FTE Positions	1.51	1.51	1.51	1.51
Total Personal Services	127,914	127,395	127,395	130,730
Employee Benefits	23,921	195,910	24,477	24,966
Other Expenses	47,208,594	47,727,137	46,875,270	46,875,270
Less: Reappropriated	(797,612)	(1,023,300)	0	0
Subtotal: Lottery Funds	46,562,816	47,027,142	47,027,142	47,030,966
Other Funds				
FTE Positions	25.37	28.33	26.37	26.37
Total Personal Services	1,317,145	1,928,665	1,759,691	1,759,691
Employee Benefits	320,623	386,801	386,804	386,804
Other Expenses	101,132,311	322,676,991	113,415,962	113,415,962
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	102,770,078	324,992,457	115,562,457	115,562,457
Total FTE Positions	71.51	77.31	76.31	76.31
Total Expenditures	227,018,143	480,768,040	249,353,040	251,962,374

Higher Education Policy Commission

Higher Education Policy Commission - System Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	5,010,695	7,510,504	5,000,000	5,000,000
Less: Reappropriated	(19,945)	(2,510,504)	0	0
Subtotal: Lottery Funds	4,990,750	5,000,000	5,000,000	5,000,000

Special Funds				
FTE Positions	5.00	4.55	5.00	5.00
Total Personal Services	302,423	374,655	372,855	383,150
Employee Benefits	58,953	81,068	81,068	82,988
Other Expenses	27,871,316	32,535,079	32,425,215	32,425,215
Less: Reappropriated	0	(111,664)	0	0
Subtotal: Special Funds	28,232,691	32,879,138	32,879,138	32,891,353

Other Funds				
FTE Positions	0.00	0.45	0.00	0.00
Total Personal Services	0	55,040	55,040	55,040
Employee Benefits	0	14,187	14,187	14,187
Other Expenses	3,180,855	1,052,081	1,052,081	1,052,081
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	3,180,855	1,121,308	1,121,308	1,121,308

Total FTE Positions	5.00	5.00	5.00	5.00
Total Expenditures	36,404,296	39,000,446	39,000,446	39,012,661

Higher Education Policy Commission - Health Sciences Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	43,761	53,342	53,342	53,342
Employee Benefits	13,602	8,415	8,415	8,415
Other Expenses	(1,646)	200,000	200,000	200,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	55,717	261,757	261,757	261,757

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	55,717	261,757	261,757	261,757

Higher Education Policy Commission

West Virginia Network For Educational Telecomputing Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	22.00	22.00	22.00	22.00
Total Personal Services	1,466,744	1,473,427	1,464,166	1,527,966
Employee Benefits	351,248	399,941	409,202	418,549
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	1,817,992	1,873,368	1,873,368	1,946,515
Other Funds				
FTE Positions	29.00	29.00	29.00	29.00
Total Personal Services	1,814,397	2,438,017	2,147,821	2,147,821
Employee Benefits	371,098	679,691	691,073	691,073
Other Expenses	7,949,573	13,334,916	12,698,031	12,698,031
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	10,135,068	16,452,624	15,536,925	15,536,925
Total FTE Positions	51.00	51.00	51.00	51.00
Total Expenditures	11,953,060	18,325,992	17,410,293	17,483,440

Purpose and Goals

The staff of the Higher Education Policy Commission (HEPC) provides support to the Chancellor, the Higher Education Policy Commission and institutions. It administers several state level programs, such as state and federal student financial assistance. The office is overseen by a chancellor, and administered by an executive vice chancellor for administration. In addition to the chancellor and commission, the staff's numerous customers include the public higher education institutions and their boards and advisory councils, joint commissions on vocational/technical/occupational education, institutions from other sectors of post-secondary education, the Legislature, business and industry, governmental agencies, and health care providers.

The HEPC has the following departments:

Academic Affairs

- Provides staff support for the commission and the West Virginia Council for Community and Technical College Education (council) in academic program review, program approval, long-range academic planning, and a host of other policy initiatives.

Chancellor's Office

- Monitors legislative developments during regular and special sessions, coordinates legislative information requests at both the state and federal levels, and communicates legislative developments to interested parties at the campus level.
- Coordinates commission office interface with agencies and departments of state government, the executive branch, and the legislative branch.

Finance and Facilities

- Provides assistance to the commission, council, chancellor, and the governing boards at each of the public institutions on matters and policies related to finance, budgets, purchasing, campus planning, and capital projects.

Financial Aid

- Oversees the management and delivery of state-level financial aid programs to eligible students at participating institutions and strives to ensure these programs facilitate college attendance so that all West Virginians have the opportunity to attend college.
- Administers the Higher Education Grant Program, Providing Real Opportunities for Maximizing In-State Student

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Excellence (PROMISE) Scholarship Program, Higher Education Adult Part-Time Student (HEAPS) Grant Program, the Underwood-Smith Teaching Scholars Program, and other state-funded scholarships.

- Processes more than 400,000 federal student aid applications each year.
- Responds to thousands of inquiries each year on available student aid programs and related application procedures.

Health Sciences

-Provides coordinating leadership for health sciences education delivered by the schools of the West Virginia University Health Sciences Center, the Marshall University Joan C. Edwards School of Medicine, and the West Virginia School of Osteopathic Medicine, plus provides oversight responsibility for the Center for Nursing and programs to educate health sciences students in rural communities of the state.

Research and Analysis

- Manages a comprehensive statewide higher education database with key dimensions of each college and university in the state, including cost, enrollment and student success, in addition to the P-20 Statewide Longitudinal Education Database.
- Conducts ongoing research, produces statistical reports such as the West Virginia Higher Education Almanac, and maintains Explorer, the state's online higher education data portal.
- Maintains the information systems responsible for administering state financial aid programs, including PROMISE, the Higher Education Grant Program, and the West Virginia Invests Grant.

Science, Technology, and Research

- Provides strategic leadership for infrastructure advancement and development of competitive research in science, technology, engineering, and mathematics (STEM) disciplines.
- Serves as the coordinating office for scientific research grants to academic institutions from federal agencies, especially the National Science Foundation's Experimental Program to Stimulate Competitive Research (EPSCoR) program.
- Administers state-based awards from the West Virginia Research Challenge Fund and the Research Trust Fund (including Research Challenge Grants, instrumentation grants, innovation grants, and mini-grants).

Student Affairs

- Administers the state's federal Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant and College Access Challenge grant.
- Oversees the College Foundation of West Virginia (CFWV), a partnership of education agencies dedicated to increasing access to higher education in the state. The centerpiece of this effort is a website (www.cfwv.com) that is a centralized portal for students and educators to help them learn about, prepare, and apply to college.
- Conducts outreach to future students of all ages around the state regarding the benefits of attending college, the range of postsecondary opportunities available, and how to prepare for, apply to, and pay for college.

West Virginia Network for Educational Telecomputing (WVNET)

- Provides support and hosting services for higher education administrative systems and academic computing systems.
- Manages the statewide Intranet and provides Internet access to higher education institutions, public schools, and state agencies.
- Hosts and provides support for the P-20 State Longitudinal Data System that houses and reports on student-level data from the Department of Education, the HEPC, and WorkForce West Virginia.
- Supplies statewide security services such as management of distributed firewalls, assistance in the implementation and operation of content filters, automated off-site backups of critical data, and options for disaster recovery location.
- Conducts higher education technology purchasing and manages shared contracts for technology.
- Offers technology consulting and support.
- Operates a 24/7 help desk to support computing and communications users.

Goals/Objectives/Performance Measures

The goals of the Higher Education Policy Commission (HEPC) are set based on current enrollment and student success trends. Senate Bill 673 passed during the 2019 regular session of West Virginia Legislature repealed the requirement for the development of system master plan. Given the statewide declining population, which is also

Higher Education Policy Commission

reflected in declining numbers of students matriculating through the K-12 system, the current goals reflect the need to stabilize student enrollment and focus on improving student success metrics.

Department Budget Discussion

It is hard to project what the impact of a current level budget will be for FY 2025. The COVID-19 pandemic impacted enrollment over the last several years.

By submitting a budget for FY 2025 at current level, the public higher education institutions will continue to fall behind with inflation at a 40-year high. All institutions continue to struggle to maintain the states affordable tuition and fee rates. Submitting a budget at current level also does not align with the new funding formula, which considers inflation in the allocations institutions will receive.

Compared with peer states, West Virginia trails in state funding per student, but this does not necessarily include all the state financial aid available. West Virginia has some of the nations most attractive student financial aid, including the free community college bill (WV Invests) and the PROMISE scholarship.

According to the latest Southern Regional Education Board (SREB) report on state higher education funding (for 2020-21), West Virginia provides \$4,651 in state funding per full-time equivalent four-year student. The SREB average is \$7,151 per student. (May 2023)

West Virginia ranks 10th out of the 14 SREB states in total state funding and net tuition/fee revenue per FTE student. The SREB average is \$18,216 and West Virginia's is \$17,485. West Virginia ranks 12th out of 14 in state general purpose funding and 4th in state educational special purpose funding. (May 2023)

West Virginia's public higher education institutions also face inflationary cost increases. According to Commonfund, higher education costs increased by 5.2% from FY 2021 to FY 2022. The preliminary forecast for FY 2023 is 4.5% based upon data available through June 20, 2023. (Commonfund June 22, 2023)

Deferred maintenance at the institutions continues to be an issue. The capital projects list addresses education and general (E&G) deferred maintenance and code compliance issues. At the time of last year's request, there were more than \$400 million in deferred maintenance at Commission and Council institutions. The FY 2024 appropriation of \$209 million will help complete some of the high-priority projects identified by the HEPC, but there are still more to-be completed.

Summary of Services and Performance Measures

ADMINISTRATION

The Higher Education Policy Commission (HEPC) is responsible for developing, establishing, and overseeing the implementation of the public agenda for higher education. It is charged with the oversight of higher education institutions to ensure they are accomplishing their missions and implementing the provisions set by state statute.

Goals/Objectives/Performance Measures

The goals of the Higher Education Policy Commission (HEPC) are set based on current enrollment and student success trends. Senate Bill 673 passed during the 2019 regular session of West Virginia Legislature repealed the requirement for the development of system master plan. Given the statewide declining population, which is also reflected in declining numbers of students matriculating through the K-12 system, the current goals reflect the need to stabilize student enrollment and focus on improving student success metrics.

Four-year institutions

- Bluefield State University
- Concord University
- Fairmont State University
- Glenville State University
- Marshall University
- Shepherd University
- West Liberty University
- West Virginia School of Osteopathic Medicine

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- West Virginia State University
- West Virginia University
 - * Potomac State College
 - * West Virginia University of Technology

The performance measures for public higher education reflect the statewide declining population and the number of students that matriculate through K-12. The goal is to stabilize student enrollment and focus on improving student success.

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Increase the expenditures on research and development (in millions).	184.6	186.0	186.0
Increase the number of associate degrees awarded.	758.0	762.0	762.0
Increase the number of bachelors degrees awarded.	8,328.0	8,370.0	8,370.0
Increase the number of doctoral/law degrees awarded.	1,032.0	1,037.0	1,037.0
Increase the number of graduates who two years after graduation continue in postsecondary education or work in West Virginia earning at least two times the wages considered at poverty level for a household of one based on federal guidelines.	4,600.0	4,623.0	4,623.0
Increase the number of master's degrees and post-master's certificates awarded.	2,721.0	2,735.0	2,735.0
Increase the number of undergraduate degree recipients per 100 undergraduate FTE.	23.0	23.5	23.5
Increase the number of undergraduate degree-seeking students completing 30 hours.	9,894.0	9,943.0	9,943.0
Increase the number of undergraduate degree-seeking students completing 60 hours.	7,470.0	7,507.0	7,507.0
Increase the number of undergraduate degree-seeking students completing 90 hours.	6,545.0	6,578.0	6,578.0
Increase the number of undergraduate degrees awarded in priority fields.	2,232.0	2,243.0	2,243.0

Bluefield State University



Bluefield State University Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	87.50	105.75	103.00	103.00
Total Personal Services	5,517,704	5,354,772	5,354,772	5,641,147
Employee Benefits	1,131,066	1,500,999	1,500,999	1,542,953
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	6,648,770	6,855,771	6,855,771	7,184,100
Federal Funds				
FTE Positions	24.00	22.00	24.00	24.00
Total Personal Services	1,527,385	1,772,006	1,772,006	1,815,506
Employee Benefits	291,393	386,051	386,051	394,164
Other Expenses	2,430,198	1,759,739	1,759,739	1,759,739
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	4,248,976	3,917,796	3,917,796	3,969,409
Other Funds				
FTE Positions	96.82	83.32	87.15	87.15
Total Personal Services	5,932,542	7,766,856	7,766,856	7,766,856
Employee Benefits	1,511,913	2,265,436	2,265,436	2,265,437
Other Expenses	10,052,922	18,173,920	14,523,920	14,523,920
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	17,497,377	28,206,212	24,556,212	24,556,213
Total FTE Positions	208.32	211.07	214.15	214.15
Total Expenditures	28,395,124	38,979,779	35,329,779	35,709,722

Concord University



Concord University Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	131.03	130.48	130.53	130.53
Total Personal Services	8,731,950	8,950,413	8,950,413	9,325,905
Employee Benefits	2,104,759	2,219,949	2,219,949	2,274,959
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	10,836,709	11,170,362	11,170,362	11,600,864
Federal Funds				
FTE Positions	20.00	24.04	20.80	20.80
Total Personal Services	1,373,748	2,107,521	1,586,626	1,586,626
Employee Benefits	266,658	480,513	410,256	410,256
Other Expenses	4,324,798	6,201,793	3,337,346	3,337,346
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	5,965,204	8,789,827	5,334,228	5,334,228
Other Funds				
FTE Positions	123.62	131.62	125.33	125.33
Total Personal Services	8,750,145	8,824,889	8,765,009	8,765,009
Employee Benefits	1,804,025	2,409,764	2,515,040	2,515,040
Other Expenses	23,886,954	25,019,568	24,647,446	24,647,446
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	34,441,124	36,254,221	35,927,495	35,927,495
Total FTE Positions	274.65	286.14	276.66	276.66
Total Expenditures	51,243,037	56,214,410	52,432,085	52,862,587

Fairmont State University



Fairmont State University Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	260.95	255.02	266.09	266.09
Total Personal Services	15,530,173	15,846,551	16,646,551	17,383,216
Employee Benefits	3,743,017	4,114,751	3,314,751	3,422,672
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	19,273,190	19,961,302	19,961,302	20,805,888
Federal Funds				
FTE Positions	9.60	6.29	5.60	5.60
Total Personal Services	580,376	1,056,393	703,759	703,759
Employee Benefits	85,714	165,825	65,384	65,384
Other Expenses	6,511,097	953,133	442,689	442,689
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	7,177,188	2,175,351	1,211,832	1,211,832
Other Funds				
FTE Positions	184.42	184.33	172.39	172.39
Total Personal Services	13,166,123	18,988,438	17,913,438	17,913,438
Employee Benefits	2,385,648	4,329,257	3,679,509	3,679,509
Other Expenses	46,496,069	46,732,483	46,598,158	46,598,158
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	62,047,840	70,050,178	68,191,105	68,191,105
Total FTE Positions	454.97	445.64	444.08	444.08
Total Expenditures	88,498,218	92,186,831	89,364,239	90,208,825

Glenville State University



Glenville State University Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	120.00	123.00	122.00	122.00
Total Personal Services	5,109,481	5,680,461	5,680,461	6,028,461
Employee Benefits	1,356,661	1,391,323	1,391,323	1,442,305
Other Expenses	297,337	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	6,763,480	7,071,784	7,071,784	7,470,766
Federal Funds				
FTE Positions	7.00	8.00	8.00	8.00
Total Personal Services	1,456,163	1,840,500	1,840,500	1,840,500
Employee Benefits	327,327	414,500	414,500	414,500
Other Expenses	1,856,144	300,800	300,800	300,800
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	3,639,634	2,555,800	2,555,800	2,555,800
Other Funds				
FTE Positions	94.00	95.00	95.00	95.00
Total Personal Services	5,669,314	7,570,980	7,569,980	7,569,980
Employee Benefits	1,166,232	2,615,900	2,615,900	2,615,900
Other Expenses	13,737,745	45,854,110	45,730,110	45,730,110
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	20,573,291	56,040,990	55,915,990	55,915,990
Total FTE Positions	221.00	226.00	225.00	225.00
Total Expenditures	30,976,405	65,668,574	65,543,574	65,942,556

Marshall University



Marshall University Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	967.62	1,029.57	978.44	978.44
Total Personal Services	57,963,890	49,348,792	48,348,792	51,334,545
Employee Benefits	0	12,498,638	12,098,638	12,536,051
Other Expenses	1,587,430	49,149,762	2,840,789	2,840,789
Less: Reappropriated	(264,542)	(2,708,973)	0	0
Subtotal: General Funds	59,286,778	108,288,219	63,288,219	66,711,385
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	289,988	500,000	500,000	500,000
Employee Benefits	0	0	0	0
Other Expenses	1,483,324	23,140	23,140	23,140
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,773,311	523,140	523,140	523,140
Lottery Funds				
FTE Positions	4.63	3.63	3.63	3.63
Total Personal Services	443,972	859,304	442,806	453,333
Employee Benefits	0	102,389	102,389	103,932
Other Expenses	30,910	81,795	76,033	76,033
Less: Reappropriated	(30,066)	(422,261)	0	0
Subtotal: Lottery Funds	444,816	621,228	621,228	633,298
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	5,500,000	4,475,000	4,475,000	4,475,000
Employee Benefits	0	1,005,748	1,005,748	1,005,748
Other Expenses	0	19,252	19,252	19,252
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	5,500,000	5,500,000	5,500,000	5,500,000
Other Funds				
FTE Positions	856.81	825.47	837.93	837.93
Total Personal Services	76,482,633	88,943,138	88,943,138	88,943,138
Employee Benefits	15,191,117	19,598,355	19,598,355	19,598,355
Other Expenses	129,079,422	121,829,897	118,150,697	118,150,697
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	220,753,172	230,371,390	226,692,190	226,692,190
Total FTE Positions	1,829.06	1,858.67	1,820.00	1,820.00
Total Expenditures	287,758,078	345,303,977	296,624,777	300,060,013

School of Osteopathic Medicine



West Virginia School Of Osteopathic Medicine Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	65.80	65.00	64.00	64.00
Total Personal Services	5,314,599	4,680,963	4,698,318	4,869,418
Employee Benefits	1,103,756	1,227,779	1,210,899	1,235,966
Other Expenses	202,529	29,432,848	226,721	226,721
Less: Reappropriated	(146,040)	(205,652)	0	0
Subtotal: General Funds	6,474,845	35,135,938	6,135,938	6,332,105
Federal Funds				
FTE Positions	0.30	0.00	0.00	0.00
Total Personal Services	120,257	196,094	115,000	115,000
Employee Benefits	2,983	23,304	0	0
Other Expenses	11,537	424,353	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	134,777	643,751	115,000	115,000
Special Funds				
FTE Positions	36.00	36.00	35.60	35.60
Total Personal Services	2,841,162	3,364,478	3,315,472	3,415,812
Employee Benefits	540,153	632,400	681,406	700,119
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	3,381,314	3,996,878	3,996,878	4,115,931
Other Funds				
FTE Positions	222.90	226.00	224.76	224.76
Total Personal Services	19,247,604	22,157,855	21,994,765	21,994,765
Employee Benefits	3,848,426	4,895,887	4,945,849	4,945,849
Other Expenses	21,841,181	21,980,590	15,818,306	15,818,306
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	44,937,211	49,034,332	42,758,920	42,758,920
Total FTE Positions	325.00	327.00	324.36	324.36
Total Expenditures	54,928,147	88,810,899	53,006,736	53,321,956

Shepherd University



Shepherd University Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	144.44	178.59	194.54	194.54
Total Personal Services	10,561,796	10,950,183	10,591,453	11,080,567
Employee Benefits	2,045,694	2,424,645	2,434,645	2,506,300
Other Expenses	419,341	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	13,026,830	13,374,828	13,026,098	13,586,867
Federal Funds				
FTE Positions	9.35	9.00	9.35	9.35
Total Personal Services	617,051	909,217	909,217	909,217
Employee Benefits	102,175	121,814	122,114	122,114
Other Expenses	1,163,015	5,967,894	5,967,894	5,967,894
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,882,241	6,998,925	6,999,225	6,999,225
Other Funds				
FTE Positions	272.28	171.07	223.03	223.03
Total Personal Services	14,502,189	16,743,865	16,743,685	16,743,685
Employee Benefits	3,134,711	4,045,873	4,045,873	4,045,873
Other Expenses	20,823,612	18,977,485	18,977,665	18,977,665
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	38,460,512	39,767,223	39,767,223	39,767,223
Total FTE Positions	426.07	358.66	426.92	426.92
Total Expenditures	53,369,582	60,140,976	59,792,546	60,353,315

West Liberty University



West Liberty University Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	166.75	178.75	182.75	182.75
Total Personal Services	7,709,316	7,950,886	7,950,886	8,444,408
Employee Benefits	1,855,525	2,013,500	2,013,500	2,085,801
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	9,564,841	9,964,386	9,964,386	10,530,209
Federal Funds				
FTE Positions	3.00	3.50	3.50	3.50
Total Personal Services	414,010	450,300	450,300	450,300
Employee Benefits	40,063	35,200	35,200	35,200
Other Expenses	1,099,376	3,490,850	3,490,850	3,490,850
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,553,450	3,976,350	3,976,350	3,976,350
Other Funds				
FTE Positions	161.83	138.50	145.50	145.50
Total Personal Services	11,913,472	13,020,843	13,020,843	13,020,843
Employee Benefits	2,726,547	2,995,944	2,995,944	2,995,944
Other Expenses	16,640,941	24,404,199	24,404,199	24,404,199
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	31,280,961	40,420,986	40,420,986	40,420,986
Total FTE Positions	331.58	320.75	331.75	331.75
Total Expenditures	42,399,252	54,361,722	54,361,722	54,927,545

West Virginia State University



West Virginia State University Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	152.47	149.62	143.62	143.62
Total Personal Services	8,086,622	9,415,097	9,225,097	9,612,597
Employee Benefits	2,024,192	2,252,116	2,252,116	2,308,883
Other Expenses	5,721,895	5,480,858	5,373,388	6,023,196
Less: Reappropriated	0	(297,470)	0	0
Subtotal: General Funds	15,832,709	16,850,600	16,850,600	17,944,676
Federal Funds				
FTE Positions	9.00	8.00	8.00	8.00
Total Personal Services	792,738	709,716	709,716	709,717
Employee Benefits	94,671	105,154	105,154	105,153
Other Expenses	13,528,993	1,084,915	1,084,915	1,084,915
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	14,416,403	1,899,785	1,899,785	1,899,785
Other Funds				
FTE Positions	159.30	114.15	121.15	121.15
Total Personal Services	7,078,880	5,975,159	5,965,159	5,965,160
Employee Benefits	1,702,573	1,283,625	1,283,625	1,283,628
Other Expenses	894,402	18,556,177	18,566,177	18,566,181
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	9,675,855	25,814,961	25,814,961	25,814,969
Total FTE Positions	320.77	271.77	272.77	272.77
Total Expenditures	39,924,967	44,565,346	44,565,346	45,659,430

West Virginia University



West Virginia University Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	1,166.11	1,058.00	1,148.69	1,148.70
Total Personal Services	109,606,607	107,390,000	107,390,000	110,443,411
Employee Benefits	20,472,954	24,796,211	24,796,211	25,243,537
Other Expenses	4,678,656	56,255,253	6,255,253	6,255,253
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	134,758,217	188,441,464	138,441,464	141,942,201
Federal Funds				
FTE Positions	53.30	18.47	60.30	60.30
Total Personal Services	9,643,871	8,498,000	8,498,000	8,548,663
Employee Benefits	1,446,052	1,941,220	1,941,220	1,950,669
Other Expenses	2,239,444	10,070,780	9,130,780	9,130,780
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	13,329,367	20,510,000	19,570,000	19,630,112
Lottery Funds				
FTE Positions	24.29	25.57	25.08	25.08
Total Personal Services	2,383,152	2,260,000	2,260,000	2,334,138
Employee Benefits	406,390	520,999	520,999	531,861
Other Expenses	581,447	2,553,027	1,001,431	1,001,431
Less: Reappropriated	(777,834)	(1,551,596)	0	0
Subtotal: Lottery Funds	2,593,155	3,782,430	3,782,430	3,867,430
Special Funds				
FTE Positions	112.41	107.52	117.42	117.42
Total Personal Services	8,452,725	9,040,000	9,040,000	9,351,586
Employee Benefits	1,425,141	2,101,779	2,101,779	2,159,889
Other Expenses	3,793,548	5,945,036	5,945,036	5,945,036
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	13,671,414	17,086,815	17,086,815	17,456,511
Other Funds				
FTE Positions	5,766.52	5,697.02	5,798.18	5,798.18
Total Personal Services	566,081,464	476,300,000	476,300,000	476,300,000
Employee Benefits	(24,944,960)	119,586,954	119,586,954	119,586,954
Other Expenses	332,732,509	710,513,046	710,513,046	710,513,046
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	873,869,014	1,306,400,000	1,306,400,000	1,306,400,000
Total FTE Positions	7,122.64	6,906.58	7,149.67	7,149.68
Total Expenditures	1,038,221,167	1,536,220,709	1,485,280,709	1,489,296,254

West Virginia Council for Community and Technical College Education



Perry Bennett/Office of Reference and Information

Expenditure by Agency	Total FTE 11/30/2023	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
West Virginia University At Parkersburg	195.60	23,573,127	36,759,682	36,089,276	36,527,591
West Virginia Northern Community And Technical College	151.62	18,045,563	16,825,997	16,447,344	16,774,842
Pierpont Community And Technical College	114.80	23,705,902	21,171,471	21,864,977	22,193,116
Mountwest Community And Technical College	114.00	15,619,051	18,313,041	18,213,041	18,475,144
Blue Ridge Community And Technical College	204.09	23,069,556	26,084,795	24,632,175	25,037,275
Eastern West Virginia Community And Technical College	42.26	5,907,254	5,671,374	5,146,077	5,243,485
Council For Community And Technical College Education	14.00	19,558,391	48,101,823	25,201,823	25,225,779
New River Community And Technical College	133.00	14,431,887	16,557,717	16,557,717	16,830,355
Bridgevalley Community And Technical College	171.44	21,829,722	24,149,323	21,883,963	22,225,135
Southern West Virginia Community And Technical College	178.00	18,647,738	24,209,656	21,408,005	21,743,649
Less: Reappropriated	0.00	(830,874)	(7,477,183)	0	0
Total	1,318.81	183,557,316	230,367,696	207,444,398	210,276,371

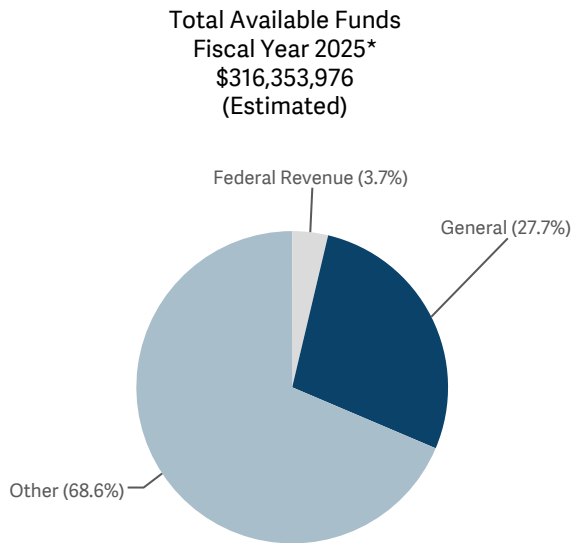
Expenditure by Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	907.74	890.97	923.28	923.28
Total Personal Services	54,837,411	55,218,769	55,198,823	57,665,922
Employee Benefits	12,050,673	14,285,167	14,362,347	14,723,780
Other Expenses	14,435,403	24,960,779	15,141,341	15,141,341
Less: Reappropriated	(1,223,482)	(9,812,204)	0	0
Subtotal: General Funds	80,100,005	84,652,511	84,702,511	87,531,043

Federal Funds				
FTE Positions	18.30	20.04	26.54	26.54
Total Personal Services	1,622,698	1,955,859	2,291,531	2,294,431
Employee Benefits	260,028	385,872	461,773	462,314
Other Expenses	9,955,302	9,082,072	6,281,607	6,281,607
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	11,838,028	11,423,803	9,034,911	9,038,352

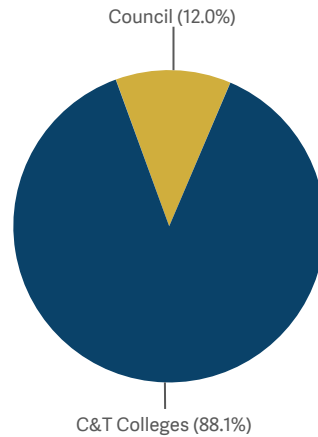
WVCCTCE/Community and Technical Colleges - Continued Expenditures

Other Funds				
FTE Positions	415.38	407.80	423.42	423.42
Total Personal Services	25,953,461	41,915,045	38,700,961	38,700,961
Employee Benefits	3,111,706	11,038,849	10,954,137	10,954,137
Other Expenses	63,384,990	88,814,671	64,051,878	64,051,878
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	92,450,158	141,768,565	113,706,976	113,706,976

Total FTE Positions	1,341.42	1,318.81	1,373.23	1,373.24
Total Expenditures	184,388,191	237,844,879	207,444,398	210,276,371



**Recommended Expenditure by Agency
Fiscal Year 2025
\$210,276,371**



*Beginning balance plus revenue.

West Virginia Council for Community and Technical College Education

Council For Community And Technical College Education Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	6.17	7.17	7.17	7.17
Total Personal Services	675,647	746,632	746,631	764,524
Employee Benefits	142,098	145,244	145,244	147,866
Other Expenses	13,875,644	24,738,889	14,926,686	14,926,686
Less: Reappropriated	(1,223,482)	(9,812,204)	0	0
Subtotal: General Funds	13,469,907	15,818,561	15,818,561	15,839,076
Federal Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	78,685	76,105	76,105	79,005
Employee Benefits	17,198	14,038	14,038	14,579
Other Expenses	551,497	3,314,857	2,609,857	2,609,857
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	647,380	3,405,000	2,700,000	2,703,441
Other Funds				
FTE Positions	4.83	5.83	5.83	5.83
Total Personal Services	320,498	497,535	497,535	497,535
Employee Benefits	70,139	109,809	109,809	109,809
Other Expenses	5,050,467	28,270,918	6,075,918	6,075,918
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	5,441,104	28,878,262	6,683,262	6,683,262
Total FTE Positions	12.00	14.00	14.00	14.00
Total Expenditures	19,558,391	48,101,823	25,201,823	25,225,779

Purpose and Goals

The mission of the West Virginia Council for Community and Technical College Education (WVCCTCE) is to deliver affordable, accessible, and high quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system.

The WVCCTCE is responsible for establishing a statewide vision for community and technical college education. The Council charges community and technical colleges with enhancing state efforts to diversify and expand the economy by focusing available resources on programs which best serve students, provide the greatest opportunity for job creation and retention, and are supportive of emerging high-technology and knowledge-based businesses and industries. To meet the continuing challenge of producing more graduates, the West Virginia Community and Technical College System and its member institutions pledge to fulfill this charge.

Department Budget Discussion

The nine institutions comprising the West Virginia Community and Technical College System (WVCTCS) serve as foundational pillars for the state's higher education, vocational training, and workforce development systems. A flat budget, in the face of rising costs and dynamic challenges, can present serious implications for these institutions and, by extension, the communities they serve.

Economic Context: As of July 2022, West Virginia's unemployment rate stands at 3.7%, translating to 30,000 individuals without jobs. CTCS institutions play a pivotal role in upskilling and reskilling this workforce. Without appropriate funding, the potential for these unemployed individuals to receive adequate training diminishes, increasing their susceptibility to prolonged unemployment and the accompanying socio-economic challenges.

Technological Disruption and Education: As highlighted by the Southern Regional Education Board (SREB) in November 2020, adults with lower educational attainment are at greater risk in an era of rapid technological advancements. Their skills may quickly become obsolete. Given that the pandemic has expedited job losses due to automation, community colleges are essential in bridging this educational gap. A stagnant budget hampers their ability to evolve and offer programs tailored to these new realities.

Inflation and Affordability: The cost of providing education is not static. From FY 2020 to FY 2021, higher education costs surged by 2.7%. An alarming 5 percent hike is predicted for FY 2022, based on data up to June 20, 2022 (Commonfund, June 22, 2022). A flat budget, in the face of these inflationary pressures, will force institutions into a corner. The colleges might have to consider increasing tuition, which directly contradicts the ethos of community colleges: affordable, accessible education for all.

Enrollment Uncertainties: The long-term implications of the COVID-19 pandemic on enrollment are nebulous. Any decline in enrollment further affects tuition revenue, which is a significant income source for these institutions. A flat budget provides no cushion for these institutions to weather unpredictable enrollment fluctuations.

In conclusion, while a flat budget might give an illusion of stability, the inherent dynamics of rising costs, the necessity for program evolution, and unforeseen challenges from global events like the pandemic necessitate proactive investment. A static budget could inadvertently undermine the very essence and purpose of the West Virginia Community and Technical College System: to empower its community with affordable, quality education.

Looking ahead, the financial challenges loom large. Essential capital and deferred maintenance projects, vital for the safety and efficiency of the institutions, were historically underfunded until this year, when the Legislature and Governor generously offered significant funding to address deferred maintenance deficits across all 21 of the state's public higher education institutions. A long-term plan for supporting maintenance issues as they arise would help ensure that our community college facilities will remain in good repair without the sticker shock of funding a long list of maintenance and repair projects that were delayed due to a lack of sufficient funding.

Summary of Services and Performance Measures

West Virginia Council for Community and Technical College Education

COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGES

- Maintains responsibility for the administration of community and technical college education in the State.
- Establishes and implements policies and procedures relating to the delivery of community and technical college education.
- Coordinates and promotes the delivery of career-technical education programs through the federal Carl D. Perkins Career and Technical Education Act of 2006.

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Increase the number of associate and bachelor's degrees awarded.	2,481.0	2,493.0	2,493.0
Increase the number of graduates who two years after graduation continue in postsecondary education or work in West Virginia earning at least two times the wages considered at poverty level for a household of one based on federal guidelines.	1,714.0	1,723.0	1,723.0
Increase the number of students completing short-term workforce programs.	6,383.0	6,415.0	6,415.0
Increase the number of undergraduate academic certificates and undergraduate degrees awarded in priority fields.	1,061.0	1,066.0	1,066.0
Increase the number of undergraduate academic certificates awarded.	821.0	825.0	825.0
Increase the number of undergraduate degree recipients per 100 undergraduate FTE.	36.0	36.2	36.2
Increase the number of undergraduate degree-seeking students completing 15 credit hours	3,047.0	3,061.0	3,061.0
Increase the number of undergraduate degree-seeking students completing 30 credit hours	2,470.0	2,488.0	2,488.0
Increase the number of undergraduate degree-seeking students completing 45 credit hours	1,952.0	1,972.0	1,972.0
Increase the number of undergraduate degree-seeking students transferring to four-year institutions with 15 credit hours or more.	476.0	478.0	478.0
Increase the number of workforce training contact hours completed.	437,907.0	440,097.0	440,097.0

Blue Ridge Community and Technical College



Blue Ridge Community And Technical College Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	111.89	124.84	133.00	133.00
Total Personal Services	6,686,044	6,859,842	6,859,842	7,213,178
Employee Benefits	1,453,791	1,556,583	1,556,583	1,608,347
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	8,139,835	8,416,425	8,416,425	8,821,525
Federal Funds				
FTE Positions	6.57	3.82	6.82	6.82
Total Personal Services	507,460	432,200	432,200	432,200
Employee Benefits	96,166	77,000	77,000	77,000
Other Expenses	1,409,276	310,000	310,000	310,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	2,012,902	819,200	819,200	819,200
Other Funds				
FTE Positions	96.13	75.43	80.27	80.27
Total Personal Services	6,283,007	7,321,250	6,356,950	6,356,950
Employee Benefits	1,210,429	1,218,950	1,107,050	1,107,050
Other Expenses	5,423,383	8,308,970	7,932,550	7,932,550
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	12,916,819	16,849,170	15,396,550	15,396,550
Total FTE Positions	214.59	204.09	220.09	220.09
Total Expenditures	23,069,556	26,084,795	24,632,175	25,037,275

Bridge Valley Community and Technical College



Bridgevalley Community And Technical College Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	109.78	108.97	112.82	112.82
Total Personal Services	6,866,993	6,895,976	6,895,976	7,193,553
Employee Benefits	1,497,594	1,733,500	1,733,500	1,777,095
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	8,364,587	8,629,476	8,629,476	8,970,648
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	125,971	75,500	75,500	75,500
Employee Benefits	15,542	0	0	0
Other Expenses	1,243,565	1,660,000	510,987	510,987
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,385,079	1,735,500	586,487	586,487
Other Funds				
FTE Positions	65.88	62.47	64.84	64.84
Total Personal Services	3,209,237	4,550,739	3,949,000	3,949,000
Employee Benefits	838,285	1,227,469	1,040,930	1,040,930
Other Expenses	8,032,534	8,006,139	7,678,070	7,678,070
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	12,080,056	13,784,347	12,668,000	12,668,000
Total FTE Positions	175.66	171.44	177.66	177.66
Total Expenditures	21,829,722	24,149,323	21,883,963	22,225,135

Eastern WV Community and Technical College



Eastern West Virginia Community And Technical College Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	32.43	32.30	32.43	32.43
Total Personal Services	1,645,781	1,720,352	1,687,587	1,772,548
Employee Benefits	391,653	447,614	447,614	460,061
Other Expenses	226,906	181,890	214,655	214,655
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	2,264,340	2,349,856	2,349,856	2,447,264
Federal Funds				
FTE Positions	3.53	2.53	2.53	2.53
Total Personal Services	259,058	228,231	227,731	227,731
Employee Benefits	53,151	48,273	48,273	48,273
Other Expenses	574,879	193,235	193,735	193,735
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	887,088	469,739	469,739	469,739
Other Funds				
FTE Positions	5.30	7.43	5.30	5.30
Total Personal Services	513,071	642,108	537,141	537,141
Employee Benefits	87,042	120,794	97,864	97,864
Other Expenses	2,155,713	2,088,877	1,691,477	1,691,477
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,755,825	2,851,779	2,326,482	2,326,482
Total FTE Positions	41.26	42.26	40.26	40.26
Total Expenditures	5,907,254	5,671,374	5,146,077	5,243,485

Mountwest Community and Technical College



Mountwest Community And Technical College Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	72.07	80.83	76.93	76.93
Total Personal Services	5,774,482	5,331,586	5,331,586	5,560,197
Employee Benefits	941,694	1,571,985	1,571,985	1,605,477
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	6,716,176	6,903,571	6,903,571	7,165,674
Federal Funds				
FTE Positions	0.17	1.17	1.17	1.17
Total Personal Services	178,248	166,742	156,742	156,742
Employee Benefits	15,670	16,068	16,068	16,068
Other Expenses	952,305	588,405	588,405	588,405
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,146,222	771,215	761,215	761,215
Other Funds				
FTE Positions	31.77	32.00	32.90	32.90
Total Personal Services	1,062,495	2,709,513	2,619,513	2,619,513
Employee Benefits	605,539	784,594	784,594	784,594
Other Expenses	6,088,620	7,144,148	7,144,148	7,144,148
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	7,756,653	10,638,255	10,548,255	10,548,255
Total FTE Positions	104	114	111	111
Total Expenditures	15,619,051	18,313,041	18,213,041	18,475,144

New River Community and Technical College



New River Community And Technical College Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	90.00	84.00	85.00	85.00
Total Personal Services	4,908,712	5,034,469	5,134,469	5,372,269
Employee Benefits	1,179,828	1,267,663	1,217,663	1,252,501
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	6,088,539	6,302,132	6,352,132	6,624,770
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	15,142	100,000	65,000	65,000
Employee Benefits	432	0	0	0
Other Expenses	500,822	65,000	65,000	65,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	516,396	165,000	130,000	130,000
Other Funds				
FTE Positions	52.00	49.00	49.00	49.00
Total Personal Services	2,487,199	4,965,400	4,950,400	4,950,400
Employee Benefits	620,445	1,093,500	1,242,585	1,242,585
Other Expenses	4,719,307	4,031,685	3,882,600	3,882,600
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	7,826,951	10,090,585	10,075,585	10,075,585
Total FTE Positions	142.00	133.00	134.00	134.00
Total Expenditures	14,431,887	16,557,717	16,557,717	16,830,355

Pierpont Community and Technical College



Pierpont Community And Technical College Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	103.50	102.69	98.32	98.32
Total Personal Services	6,486,445	7,061,952	7,067,952	7,354,161
Employee Benefits	1,391,167	1,269,029	1,303,029	1,344,959
Other Expenses	241,540	40,000	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	8,119,152	8,370,981	8,370,981	8,699,120
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	17,495	91,534	91,534	91,534
Employee Benefits	(627)	84	84	84
Other Expenses	2,195,228	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	2,212,096	91,618	91,618	91,618
Other Funds				
FTE Positions	14.30	12.11	16.28	16.28
Total Personal Services	931,115	3,202,559	3,187,781	3,187,781
Employee Benefits	193,397	1,770,102	1,716,930	1,716,930
Other Expenses	12,250,141	7,736,211	8,497,667	8,497,667
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	13,374,654	12,708,872	13,402,378	13,402,378
Total FTE Positions	117.80	114.80	114.60	114.60
Total Expenditures	23,705,902	21,171,471	21,864,977	22,193,116

Southern WV Community and Technical College



Southern West Virginia Community And Technical College Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	118.84	110.84	118.84	118.84
Total Personal Services	6,863,716	6,730,500	6,875,500	7,168,255
Employee Benefits	1,647,987	2,119,156	1,974,156	2,017,045
Other Expenses	45,383	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	8,557,086	8,849,656	8,849,656	9,185,300
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	62,297	100,000	387,747	387,747
Employee Benefits	5,346	18,704	89,006	89,006
Other Expenses	739,714	631,296	406,296	406,296
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	807,357	750,000	883,049	883,049
Other Funds				
FTE Positions	59.17	67.17	59.17	59.17
Total Personal Services	3,014,705	4,411,500	4,050,325	4,050,325
Employee Benefits	955,816	1,016,991	991,101	991,101
Other Expenses	5,312,773	9,181,509	6,633,874	6,633,874
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	9,283,295	14,610,000	11,675,300	11,675,300
Total FTE Positions	178.00	178.00	178.00	178.01
Total Expenditures	18,647,738	24,209,656	21,408,005	21,743,649

WV Northern Community and Technical College



West Virginia Northern Community And Technical College Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	112.02	107.50	115.02	115.02
Total Personal Services	6,276,837	6,119,409	5,881,229	6,166,879
Employee Benefits	1,303,860	1,698,666	1,936,846	1,978,694
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	7,580,697	7,818,075	7,818,075	8,145,573
Federal Funds				
FTE Positions	7.03	7.52	7.02	7.02
Total Personal Services	260,436	411,514	423,755	423,755
Employee Benefits	53,793	124,922	130,159	130,159
Other Expenses	83,233	97,500	127,500	127,500
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	397,461	633,936	681,414	681,414
Other Funds				
FTE Positions	36.06	36.60	40.58	40.58
Total Personal Services	2,511,843	3,189,632	2,662,507	2,662,507
Employee Benefits	475,818	350,655	627,289	627,289
Other Expenses	7,079,744	4,833,699	4,658,059	4,658,059
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	10,067,405	8,373,986	7,947,855	7,947,855
Total FTE Positions	155.11	151.62	162.62	162.62
Total Expenditures	18,045,563	16,825,997	16,447,344	16,774,842

West Virginia University at Parkersburg



West Virginia University At Parkersburg Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	151.05	131.83	143.75	143.75
Total Personal Services	8,652,753	8,718,051	8,718,051	9,100,358
Employee Benefits	2,101,003	2,475,727	2,475,727	2,531,735
Other Expenses	45,930	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	10,799,686	11,193,778	11,193,778	11,632,093
Federal Funds				
FTE Positions	0.00	4.00	8.00	8.00
Total Personal Services	117,904	274,033	355,217	355,217
Employee Benefits	3,357	86,783	87,145	87,145
Other Expenses	1,704,785	2,221,779	1,469,827	1,469,827
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,826,046	2,582,595	1,912,189	1,912,189
Other Funds				
FTE Positions	49.95	59.77	69.25	69.25
Total Personal Services	5,620,291	10,424,809	9,889,809	9,889,809
Employee Benefits	(1,945,204)	3,345,985	3,235,985	3,235,985
Other Expenses	7,272,308	9,212,515	9,857,515	9,857,515
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	10,947,395	22,983,309	22,983,309	22,983,309
Total FTE Positions	201.00	195.60	221.00	221.00
Total Expenditures	23,573,127	36,759,682	36,089,276	36,527,591

MISCELLANEOUS APPROPRIATED BOARDS AND COMMISSIONS



Adjutant General



Adjutant General Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
General Funds				
FTE Positions	120.13	117.37	117.77	117.77
Total Personal Services	6,480,355	7,607,499	7,458,518	7,777,141
Employee Benefits	1,632,159	2,359,864	2,242,964	2,302,387
Other Expenses	11,442,899	21,128,493	8,725,163	8,725,163
Less: Reappropriated	(2,750,883)	(4,911,311)	0	0
Subtotal: General Funds	16,804,530	26,184,545	18,426,645	18,804,691
Federal Funds				
FTE Positions	479.83	479.65	486.59	486.59
Total Personal Services	22,185,930	32,095,626	31,605,625	32,905,260
Employee Benefits	5,813,150	9,356,321	9,481,821	9,724,203
Other Expenses	25,487,695	63,483,301	63,847,802	63,847,802
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	53,486,775	104,935,248	104,935,248	106,477,265
Special Funds				
FTE Positions	0.50	0.50	0.50	0.50
Total Personal Services	3,338	1,139,444	1,139,444	1,140,894
Employee Benefits	2,703	549,218	549,218	549,488
Other Expenses	656,475	2,356,472	2,356,472	2,356,472
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	662,516	4,045,134	4,045,134	4,046,854
Other Funds				
FTE Positions	35.74	37.58	35.74	35.74
Total Personal Services	22,230,455	28,763,690	28,603,690	28,603,690
Employee Benefits	1,321,457	3,435,777	3,434,777	3,434,777
Other Expenses	3,828,275	800,533	961,533	961,533
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	27,380,187	33,000,000	33,000,000	33,000,000
Total FTE Positions	636.20	635.10	640.60	640.60
Total Expenditures	98,334,008	168,164,927	160,407,027	162,328,810

Purpose and Goals

The Adjutant General's Department provides organizations training and equipment to function, when necessary, in the protection of life and property and the preservation of peace, order, and public safety, as prescribed by the Governor. The Adjutant General serves as the Chief of Staff to the Governor and Commanding General of the West Virginia Army and Air National Guard.

Our Mission - Provide ready, relevant, and capable forces in support of the State and nation while creating opportunities for service members, civilian employees, and families to live and thrive in West Virginia.

Our Vision - One Guard, a vital capability and resource to the State of West Virginia; an indispensable, relevant part of America's total force.

Our Priorities -

- * Take care of its service members, their families, civilian employees, and retirees.
- * Provide ready forces (manned, equipped, and trained).
- * Enable leader development and growth through developmental assignments and professional education.
- * Incorporated diversity and inclusion in all it does.
- * Provide opportunities for our One Guard family to stay in West Virginia by supporting economic growth opportunities.
- * Sustain structure and relevance while pursuing new and emerging opportunities.
- * Enforce good order and discipline by promoting our West Virginia values.
- * Improve infrastructure energy efficiency.
- * Provide training venues for national level missions.

Department Budget Discussion

The current General Revenue budget for West Virginia National Guard in 2024 is \$18,268,870. However, National Guard funding requirements are distinct from other State Agencies. For every state dollar, the National Guard receives a Federal Match of approximately \$20 in 2022. The National Guard also maintains unique facilities and capabilities to respond to state emergencies and disasters, while fully supporting numerous federal missions. The National Guard must maintain facilities and capabilities with state matching funds to meet state and federal requirements. The emergency response and national defense requirements distinguish the West Virginia National Guard from other state agencies.

In addition to the two Mountaineer Challenge Academy programs, the Mountaineer Job Challenge Program was initiated to expand employment opportunities to graduates with vocational skill training. The Mountaineer Job Challenge Program supports multiple areas of interest to include Heavy Equipment Operators certification, Medical Services, Agriculture, and others. Combined, the three programs graduates approximately 500 students each year.

The National Guard also administers the Future Leaders Program, which is currently in 15 High Schools, teaching leadership, citizenship, military science, and life skills while connecting students to their communities through service and mentorship opportunities. While the program is similar to the Reserve Officer Training Corps, it is focused more on life skills and leadership and conducted at a fraction of the cost. The success of these programs is directly correlated with the support of the Governor and the Legislature.

The West Virginia National Guard has also initiated multiple initiatives to create job opportunities for West Virginia citizens and veterans and improve economic benefits for West Virginia. At the same time, the National Guard is assisting with the closeout of the COVID-19 National Pandemic efforts, applying for federal grants to enhance economic development, and exploring contract opportunities to expand employment prospects. The National Guard is also working to develop natural resources on state property to offset rising utility costs, while implementing energy savings policies and procedures to reduce costs.

Appropriated Miscellaneous Boards and Commissions

The West Virginia National Guard continues to conduct its traditional state and federal missions, while creating job opportunities and drawing additional federal funds with an appropriate state match. The West Virginia National Guard has invested in infrastructure and capabilities to assume additional homeland security, national security, and maintenance missions for Department of Defense, Department of Homeland Security, and Transportation Security Agency. These actions will improve federal capabilities and save the federal government millions of dollars. Working with the private sector, the West Virginia National Guard has gained access to several thousand acres of maneuver land and other real property to train special operation forces from all services for future deployments. Our partnership with the Boy Scouts of America in the development of the Summit site will continue to promote economic development of Fayette County and the New River Gorge area. As the federal government seeks provide greater services at a reduced cost and to reduce deficits, the West Virginia National Guard provides federal agencies with a sound solution to address these needs. With the state budget available to match funds and invest in capabilities, the West Virginia National Guard is a significant catalyst in creating more federally funded and private sector jobs and draw down federal investments that ultimately create new industries in West Virginia and save the Nation significant funds.

During the period of fiscal years 2026 through 2029, our new Martinsburg Readiness Center Construction Project is scheduled to awarded. The current facilities do not meet federal requirements. The current Martinsburg Armory provides only 43% of the required space. This project will require a 25% state match for a total of \$8,800,000. The total cost of the project will be \$34,400,000 and bring \$25,600,000 in federal matching funds. The breakdown by fiscal year of the state funds needed is as follows:

2026 - \$4,000,000

2027 - \$4,000,000

2028 - \$0

2029 - \$0

Summary of Services and Performance Measures

ADJUTANT GENERAL

This agency is the command headquarters for the Army and Air National Guard. Its operations are supported by both general revenue and federal funds for the protection of life and property of the citizens of West Virginia..

FTEs:	445.85	Annual Program Cost:		\$143,578,959	
Revenue Sources:	G	F	S	L	O
	10%	64%	3%	—%	23%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Air Guard Strength	1,994	1,996	1,996
Army Guard Strength	3,900	4,000	4,050

Appropriated Miscellaneous Boards and Commissions

CIVIL AIR PATROL

The West Virginia Wing (WV Wing) consists of 600+ volunteers of Civil Air Patrol who provided thousands of hours to the state supporting three main mission areas: Emergency Services, Aerospace Education, and Cadet Programs. Disaster relief mission tasking included aerial imagery to identify damage assessment, debris fields obstructing waterways, and standing water that may cause mosquito infestation. WV Wing provides geotagged high resolution photos to state entities and the Federal Emergency Management Agency (FEMA) to prioritize aid and relief efforts.

During both National and the World Scout Jamborees, WV Wing provided aerial real time imagery for traffic control, positioning emergency vehicles on the scout reserve and provided positions of scouts who were outside the scout reserve conducting community service.

Counterdrug operations is another vital mission for WV Wing due to the rampant epidemic of drug usage within the State.

WV Wing has a strong history of success with its youth cadet program, which is open to children from age 12-21 years old. Growing the next generation of leaders in Aerospace and better citizens for the State of West Virginia and America is a mission, which is embraced throughout WV Wing. From flying in powered aircraft and a glider to learning lifesaving skills as part of ground team search and rescue, these cadets are learning community service and critical leadership skills.

FTEs:	0	Annual Program		\$249,664	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Aerospace Education Weekend	100	100	100
Cadet Programs Training Academy	42	80	80
WV Wing Cadet Encampment	93	100	100
Wilderness Remote First Aid Training	38	50	50

MOUNTAINEER CHALLENGE ACADEMY

The Mountaineer Challenge Academy is a program to train and mentor selected at-risk youth to become contributing members to society by using eight core components in a quasi-military environment during a 22 week residential and one year follow-up program. We have two Programs in the State. The original program is located in Kingwood and is referred to as the North Program. The second program began in October 2020. This program is located in Montgomery and is referred to as the South Program.

The Mountaineer Job Challenge Program provides graduates of the Mountaineer Challenge Academy with Career and Technical Education leading to industry recognized certifications and job placement. This program is located in Kingwood.

FTEs:	181.25	Annual Program		\$15,328,289	
Revenue Sources:	G	F	S	L	O
	22%	78%	—%	—%	—%

Appropriated Miscellaneous Boards and Commissions

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Mountaineer Challenge Academy North graduates enter job market	75	90	90
Mountaineer Challenge Academy North graduates enter military service	16	40	40
Mountaineer Challenge Academy North graduates pursued further educational goals	58	70	70
Mountaineer Challenge Academy South graduates enter job market	72	90	90
Mountaineer Challenge Academy South graduates enter military service	66	40	40
Mountaineer Challenge Academy South graduates pursued further educational goals	62	70	70
Mountaineer Job Challenge Program participants earned a high school diploma	6	7	6
Mountaineer Job Challenge Program participants in esthetics	0	10	14
Mountaineer Job Challenge Program participants in horizontal construction	14	21	24
Mountaineer Job Challenge Program participants train in Pre-Apprentice fields	3	12	20
Mountaineer Job Challenge Program participants train in medical field	9	10	10
Mountaineer Job Challenge Program participants train in welding field	13	24	26

WEST VIRGINIA CHARLESTON STARBASE ACADEMY

The federally-funded STARBASE Academy will raise the interest and improve the knowledge and skills of fifth grade students in Kanawha and Putnam Counties by providing innovative, educational outreach programs in unconventional settings. The program focuses on science, technology, engineering, and mathematics concepts while integrating 21st Century learning strategies. Charleston STARBASE teaches three classes each day.

FTEs:	6.5	Annual Program		\$533,211	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Appropriated Miscellaneous Boards and Commissions

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
20-Hour Dept of Defense sponsored after school mentoring program	8	20	20
Provide 5th Grade Students with 25 hours of STEM instruction	1,887	2,000	2,000

WEST VIRGINIA MARTINSBURG STARBASE ACADEMY

The federally-funded DoD WV STARBASE Martinsburg Academy will raise the interest and improve the knowledge and skills of fifth grade students in Berkeley and Jefferson County as well as the tri-state area by providing innovative, educational outreach programs in unconventional settings. The program focuses on science, technology, engineering, and mathematics concepts while integrating 21st Century learning strategies. STARBASE Martinsburg teaches three 5th grade classes each day.

FTEs:	7	Annual Program		\$566,904	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
20-Hour Dept of Defense sponsored after school mentoring program	48	50	60
Provide 5th Grade Students with 25 hours of STEM instruction	2,303	2,500	2,550

Board of Barbers and Cosmetologists



Board Of Barbers And Cosmetologists Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Special Funds				
FTE Positions	7.00	6.00	7.00	7.00
Total Personal Services	358,458	419,209	419,209	436,609
Employee Benefits	111,617	168,091	168,091	171,336
Other Expenses	158,699	239,969	239,969	239,969
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	628,774	827,269	827,269	847,914
Total FTE Positions	7.00	6.00	7.00	7.00
Total Expenditures	628,774	827,269	827,269	847,914

Purpose and Goals

The Board of Barbers and Cosmetologists is responsible for the health and welfare of all West Virginia citizens who seek professional services in barbering, cosmetology, manicuring, and aesthetics by striving for sanitary conditions, procedures, applications, and competent services. The Board of Barbers and Cosmetologists oversees the curriculum for becoming a barber, cosmetologist, and nail technician to ensure students studying these professions are trained to protect the health and safety of individuals who seek their services.

Department Budget Discussion

No increase needed this year.

The Board does not anticipate any future financial issues.

Summary of Services and Performance Measures

BOARD OF BARBERS AND COSMETOLOGISTS

The Board of Barbers and Cosmetologists oversees the curriculum for becoming a barber, cosmetologist, and nail technician to ensure students studying these professions are trained to protect the health and safety of individuals who seek their services.

Board of Examiners for Licensed Practical Nurses



Board Of Licensed Practical Nurses Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Special Funds				
FTE Positions	5.00	5.00	5.00	5.00
Total Personal Services	313,014	758,525	758,525	770,125
Employee Benefits	89,989	229,998	229,998	232,161
Other Expenses	107,432	253,007	253,007	253,007
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	510,435	1,241,530	1,241,530	1,255,293
Total FTE Positions	5.00	5.00	5.00	5.00
Total Expenditures	510,435	1,241,530	1,241,530	1,255,293

Purpose and Goals

The West Virginia State board of Examiners for Licensed Practical Nurses is a legally constituted agency of state government established by Legislature to promote the public health, safety, and welfare through licensure of practical nurses.

Department Budget Discussion

No current changes are anticipated.

No current changes.

Summary of Services and Performance Measures

Board of Examiners for Registered Professional Nurses



Board Of Registered Nurses Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Special Funds				
FTE Positions	15.00	15.00	15.00	15.00
Total Personal Services	963,414	1,037,440	1,087,440	1,130,940
Employee Benefits	244,439	283,735	293,735	301,848
Other Expenses	360,107	405,155	345,155	345,155
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,567,960	1,726,330	1,726,330	1,777,943
Other Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	76,816	201,170	201,170	201,170
Employee Benefits	21,292	65,957	65,957	65,957
Other Expenses	378,998	451,022	451,022	451,022
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	477,107	718,149	718,149	718,149
Total FTE Positions	17.00	17.00	17.00	17.00
Total Expenditures	2,045,067	2,444,479	2,444,479	2,496,092

Purpose and Goals

The West Virginia Board of Examiners for Registered Professional Nurses was established to promote public health, safety, and welfare through the regulation of Registered Professional Nurses and Dialysis Technicians.

Department Budget Discussion

The proposed budget for FY 2025 provides financial support for the activities of the West Virginia Board of Examiners for Registered Professional Nurses including three (3) Funds: registered nurses; dialysis technicians; and West Virginia Restore, the Board's nurse health program.

Activities for registered professional nurses, include licensing, investigating complaints and implementing the disciplinary process, evaluating educational programs, monitoring continuing education, prescriptive authority, advanced practice, nurse midwives, providing educational programs and the administration of the examination for licensure.

Activities for dialysis technicians include certification, education, discipline, and practice. The proposed budget for dialysis technicians may not provide the necessary resources to fully implement the law and rule.

West Virginia Restore is a monitoring and recovery program for nurses with a substance use disorder or a qualifying mental health condition. Activities include managing all aspects of the program which includes monitoring drug screens, assisting participants for treatment and counseling, assigning facilitators, training for West Virginia treatment providers, employers, and facilitators.

The proposed budget for FY 2025 will allow the Board to sufficiently carry out its day to day operations and much needed improvements.

No impact on Future Financial Issues.

Summary of Services and Performance Measures

BOARD OF REGISTERED NURSES

The Goals and Objectives of the West Virginia RN Board are:

1. Abide by the West Virginia RN Board Code of Conduct and the Open Governmental Meetings Act.
2. Prescribe standards and accredit educational programs preparing persons for licensure to practice as registered professional nurses and certified dialysis technicians
3. Validate the initial and continuing competence of the registered professional nurse, advanced practice nurse as well as the dialysis technician.
4. Define the scope of practice for registered professional nursing, advanced practice nurses, and dialysis technicians.
5. Provide a disciplinary process.
6. Support the mission of the West Virginia Center for Nursing.
7. Coordinate the nurse health program, including West Virginia Restore.

The Performance Measures for 2024 are:

1. Conduct scheduled and/or follow-up on-site visits to nursing education programs.
2. Standardize RN licenses processes and convert to an online format for the following: initial, endorsement, reinstatement, and renewal.
3. Provide educational information to registered nurses, dialysis technicians, nursing education programs, employers, and the public as needed or requested.
4. Investigate Professional Misconduct and administer discipline according to West Virginia Code and Rule.
5. Appraise Information Technology infrastructure needs and make recommendations for improvements.
6. Evaluate the effectiveness of the nurse health program and West Virginia Restore.
7. Continue updating computer equipment and database program. Evaluate and provide personnel, equipment, and database programs.

FTEs:	17	Annual Program		\$2,444,479	
Revenue Sources:	G	F	S	L	O
	—%	—%	71%	—%	29%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
In-site visits to nursing education programs	6	6	7

Board of Licensed Dietitians



Board Of Licensed Dietitians Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	16,414	18,969	18,969	18,969
Employee Benefits	1,256	1,250	1,250	1,250
Other Expenses	12,280	48,750	20,250	20,250
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	29,949	68,969	40,469	40,469
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	29,949	68,969	40,469	40,469

Purpose and Goals

The West Virginia Board of Licensed Dietitians issues licenses to dietitians who meet the requirements as indicated in the W.V. Code 30-35-1. This licensure will help to protect the health, welfare, and safety of the public. The Board is authorized to propose rules, set fees, and to proceed with disciplinary action as necessary.

Summary of Services and Performance Measures

BOARD OF LICENSED DIETITIANS

The West Virginia Board of Licensed Dietitians issues licenses to dietitians who meet the requirements as indicated in the W.V. Code 30-35-1. This licensure will help to protect the health, welfare, and safety of the public. The Board is authorized to propose rules, set fees, and to proceed with disciplinary action as necessary.

FTEs:	0	Annual Program		\$40,469	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
To be a resource for the WV Academy of Nutrition and Dietetics Licensure Task Force to provide	100	100	100

Board of Respiratory Care



Board Of Respiratory Care Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	58,520	96,906	71,406	104,306
Employee Benefits	18,185	22,494	20,226	20,767
Other Expenses	60,428	169,812	62,709	62,709
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	137,133	289,212	154,341	187,782
Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	137,133	289,212	154,341	187,782

Purpose and Goals

The mission of the West Virginia Board of Respiratory Care is to provide oversight of respiratory care practitioners in the State. The practice of respiratory care may be performed in any clinic, hospital, skilled nursing facility, private dwelling, or other locations deemed appropriate or necessary by the board in accordance with the prescriptive or verbal orders of a licensed physician or other legally authorized person with prescriptive authority, or under the direction of a qualified medical director. Respiratory Therapists provide the administration of pharmacological and diagnostic therapeutic agents related to cardio-pulmonary respiratory care procedures necessary to implement treatment, disease prevention, pulmonary rehabilitative or diagnostic regimen prescribed by a physician. Since COVID, the demand for Respiratory Therapists is greatly increasing each year. The Board is responsible for providing guidelines for licensing requirements, renewal of licenses, continuing education requirements, and investigation and/or prosecution of license violations.

Summary of Services and Performance Measures

BOARD OF RESPIRATORY CARE
Board of Respiratory Care

FTEs:	1	Annual Program		\$154,341	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
None			

Board of Treasury Investments



Board Of Treasury Investments Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	748,276	857,255	857,255	982,255
Employee Benefits	268	459	459	459
Other Expenses	3,778,862	6,127,286	4,127,286	6,127,286
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	4,527,405	6,985,000	4,985,000	7,110,000
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	4,527,405	6,985,000	4,985,000	7,110,000

Purpose and Goals

The Board of Treasury Investments is established to provide prudent fiscal administration, investment, and management for the State's Consolidated Fund. Specifically, the Board provides focused investment services for the operating funds of the State and of its political subdivisions and provides better management of all state funds within state government.

Summary of Services and Performance Measures

BOARD OF TREASURY INVESTMENTS

The Board of Treasury Investments' mission is to invest the funds under its charge for the benefit of shareholders, their constituents, and citizens; and to achieve the best return possible by utilizing financial professionals who provide focused investment management service for the sound administration and oversight of its investment processes. Operationally, the Board of Treasury Investments manages, controls, and administers the consolidated fund (short-term investments for West Virginia state agencies and local governments).

FTEs:	0	Annual Program		\$4,985,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Meet 100% of the investment earnings benchmark for the WV Bank Pool (Benchmark is the WV Money Market Pool simple money market yield, net of all fees). The WV Bank Pool was terminated in August 2023 due to lack of demand.	88	—	—
Meet 100% of the investment earnings benchmark for the West Virginia Government Money Market Pool (Benchmark is iMoneyNet Government & Agency Institutional Average)	111	100	100
Meet 100% of the investment earnings benchmark for the West Virginia Money Market Pool (Benchmark is iMoneyNet First Tier Retail Average)	118	100	100
Meet 100% of the investment earnings benchmark for the West Virginia Short Term Bond Pool (Benchmark is 10.0 basis points above the ICE BofAML 1-3 year U.S. Corporate & Government Index)	287	100	100

Enterprise Resource Planning Board



Enterprise Resource Planning Board Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Special Funds				
FTE Positions	38.00	38.00	38.00	38.00
Total Personal Services	2,323,661	4,412,726	4,412,726	4,507,701
Employee Benefits	616,353	1,165,240	1,165,240	1,182,953
Other Expenses	10,571,933	21,855,793	21,855,793	21,855,793
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	13,511,947	27,433,759	27,433,759	27,546,447
Total FTE Positions	38.00	38.00	38.00	38.00
Total Expenditures	13,511,947	27,433,759	27,433,759	27,546,447

Purpose and Goals

The State of West Virginia will leverage Enterprise Resource Planning (ERP) technology to gain operational efficiencies and seamless integration across administrative business functions by fundamentally transforming how the State manages its financial, human resources, procurement, and other administrative business processes.

Department Budget Discussion

No impact.

Continued maintenance and operation of the ERP system, inclusive of Budget, Procurement, Financials, HR/Payroll, Timekeeping, and Vendor Self Service modules is under constant oversight. This ongoing need to provide appropriate hardware, software, and support to State agencies is continuously evolving.

Summary of Services and Performance Measures

ENTERPRISE RESOURCE PLANNING BOARD

The State of West Virginia is continuing to leverage the wvOASIS project (Our Advance Solution Integrated Systems) enterprise resource planning (ERP) technology to gain operational efficiencies and seamless integration across administrative business functions, by fundamentally transforming how the State manages its financial, treasury, human resources, payroll, procurement, and other administrative business processes.

FTEs:	38	Annual Program		\$27,433,759	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Complete first call resolution at the Help Desk at a rate of 90%	94	90	90
Conduct a minimum of 30 hours of training for agency users each fiscal year.	60	30	30
Maintain an uptime of the ERP system of 99%.	100	100	100

Hospital Finance Authority



Hospital Finance Authority Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	20,714	44,200	44,200	44,200
Employee Benefits	1,885	59,139	59,139	59,139
Other Expenses	15,837	56,769	56,769	56,769
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	38,435	160,108	160,108	160,108
Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	38,435	160,108	160,108	160,108

Purpose and Goals

The Hospital Finance Authority provides access to capital markets for hospitals in the State of West Virginia. The Authority's mission is to provide a variety of financial programs which include low interest loans, tax free bond financing, leases, and other financial products for hospitals and hospital facilities at the lowest and most competitive rates available. The Authority is an experienced issuer of conduit debt and strives to bring all financings to a successful closing while taking into account the conditions of the financial markets.

Department Budget Discussion

The Authority operates solely on special revenue and does not rely upon the State's general revenue fund. Also, the Authority has been able to maintain its operation while waiving the annual fee it charges to those hospitals around the state which utilize the Authority's services.

Operating at 100% current-level funding should not pose a problem for the Authority.

The West Virginia Hospital Finance Authority has no future financial issues.

Summary of Services and Performance Measures

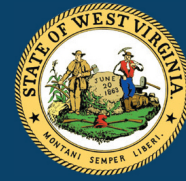
HOSPITAL FINANCE AUTHORITY

The Hospital Finance Authority provides access to capital markets for hospitals in the state of West Virginia. The Authority's mission is to provide a variety of financial programs which include low interest loans, tax free bond financing, leases, and other financial products for hospitals and hospital facilities at the lowest and most competitive rates available.

FTEs:	1	Annual Program		\$160,108	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Bonds Issued	3	3	3

Massage Therapy Licensure Board



Massage Therapy Licensure Board Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	89,377	88,247	88,307	91,207
Employee Benefits	22,991	30,622	30,562	31,103
Other Expenses	32,481	47,388	47,388	47,388
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	144,849	166,257	166,257	169,698
Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	144,849	166,257	166,257	169,698

Purpose and Goals

The Massage Therapy Licensure Board issues licenses to massage therapists who meet the requirements for licensure as indicated in the W.V. Code 30-37-1. This licensure will protect the health, safety, and welfare of the public and ensure standards of competency in the practice of massage therapy. The board is authorized to propose rules, set fees, and to proceed with disciplinary action when necessary.

Summary of Services and Performance Measures

MASSAGE THERAPY LICENSURE BOARD

The West Virginia Massage Therapy Licensure Board issues licenses to massage therapists who meet the requirements for licensure as indicated in W.V. Code 30-37-1. The licensure will protect the health, safety, and welfare of the public and ensure standards of competency in the practice of massage therapy. The board is authorized to propose rules, set fees, and to proceed with disciplinary action when necessary.

FTEs:	0	Annual Program		\$166,257	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Number of Licensees for the Massage Therapy Licensure Board	—	—	—

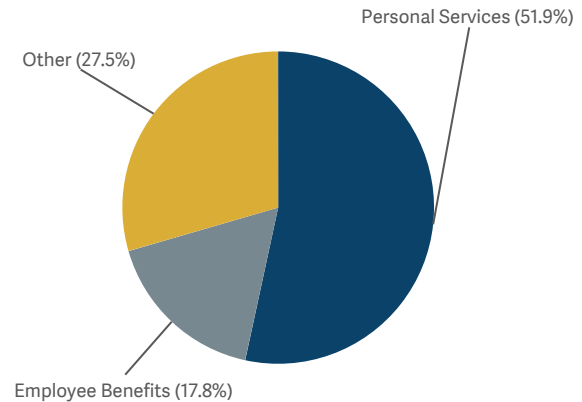
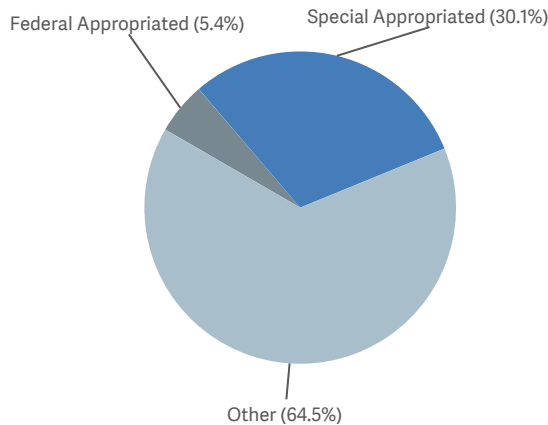
Public Service Commission



Public Service Commission Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Federal Funds				
FTE Positions	28.45	28.45	29.45	29.45
Total Personal Services	1,487,583	1,714,394	1,612,394	1,790,664
Employee Benefits	441,253	521,065	504,082	535,289
Other Expenses	507,668	540,653	540,653	540,653
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	2,436,503	2,776,112	2,657,129	2,866,606
Special Funds				
FTE Positions	244.35	248.35	247.35	247.35
Total Personal Services	12,571,865	17,049,211	15,851,168	17,628,755
Employee Benefits	3,472,803	5,577,861	5,378,387	5,685,945
Other Expenses	7,242,805	7,583,768	7,433,768	7,083,768
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	23,287,473	30,210,840	28,663,323	30,398,468
Other Funds				
FTE Positions	1.20	1.20	1.20	1.20
Total Personal Services	63,395	76,353	76,353	76,353
Employee Benefits	22,417	28,818	28,818	28,818
Other Expenses	1,120,106	2,119,774	2,119,774	2,119,774
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,205,918	2,224,945	2,224,945	2,224,945
Total FTE Positions	274.00	278.00	278.00	278.00
Total Expenditures	26,929,893	35,211,897	33,545,397	35,490,019

Total Available Funds
Fiscal Year 2025*
\$197,165,753
(Estimated)

Recommended Expenditure by Agency
Fiscal Year 2025
\$35,490,019



*Beginning balance plus revenue.

Purpose and Goals

Mission

The Public Service Commission (PSC) supports and promotes a utility regulatory and transportation safety environment that balances the interests of all parties and pursues excellence through quality. This is done to ensure that reasonably priced and reliable utility services are available to all customers, thereby increasing business investment, job creation/retention, and the State's overall economic competitiveness.

Goals/Objectives

- Ensure that consumers pay fair rates and that utilities are encouraged to develop and maintain reliable service.
- Recommend prompt and fair solutions to regulatory issues.
- Meet statutory deadlines and recommended decision due dates 100% of the time.
- Provide timely and quality staff recommendations by filing joint staff memoranda in accordance with deadlines established by the commission.
- File all legal pleadings on a timely basis as required by courts and other state and federal agencies.
- Provide thorough prompt assistance to political subdivisions of the state that operate a water and/or sewer utility in the areas of technical support, operations, engineering, design, financial analysis, accounting, ratemaking, PSC rules and policies, and other regulatory matters.
- Work with the motor carrier industry to ensure that safety inspections are performed and that federal and state regulations are maintained.
- Increase roadside inspections of private and for-hire commercial motor vehicles and truck drivers operating in the State.
- Ensure coal facilities and carriers operating upon the Coal Resource Transportation System are compliant with applicable state and federal regulations, while engaged in intrastate and interstate commerce.
- Ensure the safety of regulated gas and hazardous liquid pipelines through periodic inspections and enforcement of federal and state pipeline safety regulations.

Appropriated Miscellaneous Boards and Commissions

Department Budget Discussion

The Public Service Commission of West Virginia operates three Special Revenue funds for the various programs under its responsibility.

Fund 8623 supports the Utility Regulation, Adjudication, Advocacy, Weight Enforcement, and Railroad Safety programs at the PSC. The Current Expense covers the cost of utilities, travel reimbursement, vehicle expense, facilities maintenance as well as many other areas of expenditures. Funding from the Department of Highways for the Weight Enforcement activities was eliminated by legislation, and is now supported by revenue generated by the Utilities Assessments.

Fund 8624 supports the activities of the Gas and Pipeline Safety Division. The Current Expense covers the cost of travel reimbursement, training and vehicle expense as well as many other areas of expenditures. This fund supports the state matching share of the Federal Pipeline Safety base grant.

Fund 8625 supports the activities of the Transportation Division, Motor Carrier Section. In the 2004 legislative session, the Legislature amended the prior year's legislation to authorize the Commission to delegate motor carrier inspector duties to weight enforcement officers as it considers appropriate, following successful training and certification training and certification of individual officers, who shall then have the same authority as motor carrier inspectors under this section to delegate weight enforcement duties to motor carrier inspectors. The Unified Carrier Registration (UCR) program is stable in terms of collections, efficiency, and viability. The National UCR Board established an audit process which was implemented by the Staff and will require an additional employee going forward. This fund supports the state matching share of the Motor Carrier federal grant.

Future Financial Issues

- Distressed or failing water and wastewater utilities;
- PIPES Act of 2020 and other proposed regulations will add new regulatory mandates resulting in the need for additional inspectors;
- New pipeline projects involving non-greenhouse gases such as hydrogen and carbon dioxide;
- Ability to hire qualified personnel at competitive salaries;
- Updates to pipeline safety rules currently found in Chapter 150 CSR4 required to reflect changes to federal regulations;
- Electric rate issues to address economic development and industrial load retention and expansion in the state;
- Continued oversight of rate base and O&M matters in expedited ratemaking approaches;
- Quality of Service issues related to land-line phone service;
- Greater involvement in federal proceedings at FERC/FCC;
- Greater oversight of transmission upgrade projects, other than projects mandated by PJM;
- Electric generation capacity market changes being considered by PJM.

PSC Building Issues:

- Building Security;
- Upgrade of Hearing Room technology per remote hearing demands of COVID-19 experience.

Summary of Services and Performance Measures

ADJUDICATION

The Commissioners, their staff, and the Administrative Law Judge Division carry out the adjudicatory function in all cases by issuing timely decisions and holding hearings throughout the state. In all cases, the Commission balances the interests of the utilities regulated by the Commission, the interests of current and future utility customers, and the general interests of the state's economy.

FTEs:	17.58	Annual Program Cost:		\$1,832,457	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Appropriated Miscellaneous Boards and Commissions

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Meet statutory deadlines for final orders 100% of the time	100	100	100

ADVOCACY

The staff of the Commission provides legal input and services in developing the staff's positions as part of a team that includes a lawyer, an engineer, and a financial analyst.

FTEs:	25.58	Annual Program Cost:		\$2,665,392	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Meet 100% of the decision due dates established by the Commission	100	100	100

CONSUMER ADVOCATE DIVISION

The mission of the Consumer Advocate is to protect the interests of and preserve reasonable rates for West Virginia residential utility consumers and intervene as a party on behalf of residential utility customers in all major rate proceedings before the Public Service Commission and other state and federal agencies. The Consumer Advocate works to ensure all rate changes and terms of service are in the best interest of residential consumers in West Virginia. The Consumer Advocate also represents residential consumers of West Virginia in all major electric, gas, telephone, and water cases before the Public Service Commission and federal agencies. The Consumer Advocate also intervenes in other types of cases before the Public Service Commission to protect the interests of residential customers.

FTEs:	9.00	Annual Program Cost:		\$1,529,341	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
File all case documents on time.	100	100	100

GAS PIPELINE SAFETY

Gas Pipeline Safety administers and enforces pipeline safety regulations as outlined in the West Virginia Code to ensure the safe design, construction, testing, maintenance, and operation of intrastate natural gas and hazardous liquid gathering and transmission and gas distribution pipeline facilities.

FTEs:	10.15	Annual Program Cost:		\$1,194,572	
Revenue Sources:	G	F	S	L	O
	— %	66 %	34 %	— %	— %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Meet or exceed the minimum of 85 inspection days per FTE inspection as required by PHMSA (Calendar Year)	104	85	85
Meet or exceed total inspection days as mandated by PHMSA (Calendar Year)	731	421	421

Appropriated Miscellaneous Boards and Commissions

MOTOR CARRIER ADMINISTRATION

The mission of the Public Service Commission, Transportation Division is to ensure compliance with federal and state statutes and rules relating to the transportation of commodities and persons by commercial vehicles, including coal and hazardous materials, in West Virginia. Motor Carrier Administration includes the CRTS and administers statutes and rules relating to commercial transportation of coal in CRTS counties. This program also involves the registration of commercial motor vehicles, including assurance of adequate insurance coverage:

- Enforces regulations and performs inspections on commercial vehicles in the state (i.e., weight, safety, insurance.)
- Administers statutes and rules relating to domiciled interstate carriers consistent with the Unified Carrier Registration Plan.
- Assists coal operators and carriers while ensuring compliance with applicable state and federal regulations.
- Administers the multi-state project for identification, registration, and permitting of commercial vehicles carrying hazardous materials in West Virginia.

FTEs:	3.89	Annual Program Cost:		\$538,554	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Increase inspector visits/contacts to shipping or receiving sites to 800 in FY 2024	775	800	800

RAILROAD SAFETY

Railroad Safety conducts safety inspections of track, equipment, operating practices, signal and train control, and the transportation of hazardous materials by railroad companies operating in the state. The unit is charged with keeping the state railways safe and productive for the main purpose of economic development and goods transport.

FTEs:	12.79	Annual Program Cost:		\$1,332,696	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Conduct 1,100 railroad inspections throughout the state annually.	892	1,100	1,100

REGULATORY

The regulatory function of the Commission ensures safe, reliable, and reasonably-priced utility services to all utility consumers by providing fair, accurate, and balanced recommendations in order to fulfill statutory requirements. Employees involved in this function also facilitate reasonable solutions to disputes between utilities and their customers by listening, gathering information, applying appropriate rules, and making timely recommendations to the Commission.

FTEs:	103.90	Annual Program Cost:		\$10,828,152	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Resolve 97% of informal disputes each year, thus reducing the number of formal complaint case filings.	98.07	97	97

Appropriated Miscellaneous Boards and Commissions

SAFETY AND LAW ENFORCEMENT

The Safety and Law Enforcement program is responsible for discharging Commission duties relating to safety regulation of commercial vehicles, economic and safety requirements for commercial vehicles, and a multistate project that provides for the identification, registration, and permitting of commercial vehicles transporting hazardous materials on state highways.

FTEs:	42.46	Annual Program Cost:		\$4,668,935	
Revenue Sources:	G	F	S	L	O
	— %	40 %	56 %	— %	4 %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Increase roadside inspections from 20,852 in FY 2023 to 21,852 in FY 2024.	20,852.00	21,852	21,852

WEIGHT ENFORCEMENT

The Weight Enforcement program enhances the level of safety of the traveling public and reduces highway maintenance through the enforcement of West Virginia laws governing overweight/over-dimensional vehicles.

FTEs:	52.65	Annual Program Cost:		\$4,870,957	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Increase the number of commercial vehicles weighed to 475,000 in FY 2024.	448,885	475,000	500,000

Real Estate Commission



Real Estate Commission Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Special Funds				
FTE Positions	6.00	6.00	7.00	7.00
Total Personal Services	412,992	516,688	516,688	534,088
Employee Benefits	106,939	127,962	127,962	131,207
Other Expenses	271,628	350,622	300,622	300,622
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	791,558	995,272	945,272	965,917
Total FTE Positions	6.00	6.00	7.00	7.00
Total Expenditures	791,558	995,272	945,272	965,917

Purpose and Goals

The Real Estate Commission regulates transactions involving real property and is charged with the duty to license, regulate, and supervise real estate brokers and salespersons. The Commission evaluates and approves all pre-licensure and continuing education courses offered to the public.

Department Budget Discussion

The Real Estate Commission's FY 2024 current-level appropriation requests have been submitted reflecting the spending level as authorized in the Appropriation Request Instructions.

This Commission currently licenses and regulates approximately 6,170 individuals and 900 offices. The Commission feels this funding level is necessary to adequately maintain the same level of service. We will need current funding levels to maintain this level of service.

None

Summary of Services and Performance Measures

REAL ESTATE COMMISSION

The Real Estate Commission licenses and regulates real estate brokers and salespersons conducting business in the state in order to protect the interests of the general public.

FTEs:	—	Annual Program Cost:		\$—	
Revenue Sources:	G	F	S	L	O
	— %	— %	— %	— %	— %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Broker Audits	231	275	300
License renewals	6,331	6,500	6,500

Water Development Authority



Water Development Authority Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	46,000,000	46,000,000	46,000,000	46,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	46,000,000	46,000,000	46,000,000	46,000,000
Other Funds				
FTE Positions	18.00	17.00	17.00	17.00
Total Personal Services	1,023,980	1,434,807	1,482,907	1,482,907
Employee Benefits	206,041	281,144	296,144	296,144
Other Expenses	106,192,053	404,972,909	404,972,909	404,972,909
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	107,422,074	406,688,860	406,751,960	406,751,960
Total FTE Positions	18.00	17.00	17.00	17.00
Total Expenditures	153,422,074	452,688,860	452,751,960	452,751,960

Purpose and Goals

The Water Development Authority administers various financial assistance programs for the development of water, wastewater, and economic infrastructure for local governmental agencies, and not-for-profit entities (municipalities, public service districts, and other political subdivisions) in West Virginia.

Department Budget Discussion

The impact of this level of funding for fiscal year 2025 will continue to allow the Water Development Authority to fund projects that provide public water or sewer service to those West Virginia citizens that are not currently served and to upgrade and modify existing systems. This appropriation level helps to reduce the demand for funds, but will in no way dramatically reduce the need. The Water Development Authority, through Council, maintains a backlog of pending projects that equal more than \$750,000,000, which includes those partially funded or technically feasible. This number does not include accounting for projects to correct combined sewer overflow issues across the state (estimated at or around one billion dollars).

Currently there are more than \$750,000,000 in projects in various phases, from project initiation to partially funded which will be seeking funding to move that project to construction. These projects are usually funded with multiple sources of funding, i.e., different Federal programs in addition to state funding.

If funding from the excess Lottery Revenues (\$40 million) would be reduced or not be available.

With the WDA Economic Enhancement Grant Fund (EEGF) funding, numerous projects have been funded. The future funding for this program is uncertain.

Aside from project funding, the Water Development Authority does not anticipate and cannot speculate on any cost that would create any future financial issues for the State of West Virginia.

Appropriated Miscellaneous Boards and Commissions

Summary of Services and Performance Measures

WATER DEVELOPMENT AUTHORITY

The Water Development Authority (WDA) provides funding in the form of loans and grants to governmental entities in West Virginia on behalf of the WDA and the Infrastructure and Jobs Development Council for water, wastewater, and economic development projects. The WDA also provides administrative services to the West Virginia Bureau of Public Health and the West Virginia Clean Water State Revolving Fund.

FTEs:	17.00	Annual Program Cost:		\$452,751,960	
Revenue Sources:	G	F	S	L	O
	— %	— %	— %	10 %	90 %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Dollar amount of loan closed during the fiscal year	—	1,000,000	1,000,000
Dollar amount of loans closed during the fiscal year	10,929,225	12,000,000	15,000,000
Dollar amount of loans closed during the fiscal year	10,929,225	12,000,000	15,000,000
Number of loans closed during the fiscal year	13	17	18
Number of loans closed during the fiscal year	13	17	18
Number of loans closed during the fiscal year	13	17	18
Process each loan application within the statutory time frame of 30 days	22	32	36
Process loan applications within the statutory time frame of 30 days	1	1	1
Receive unqualified opinions on audited financial statements for WDA, WVJDC, and DWTRF	3	3	3
Remit debt service annual principal payments and semiannual interest payments as required by bond documents and maintain appropriate collateral and reserve balances	16	16	16

WV Board of Examiners for Speech-Language Pathology and Audiology



Board Of Speech Language Pathology And Audiology Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	51,200	83,958	109,958	112,858
Employee Benefits	13,948	16,334	16,334	16,875
Other Expenses	63,513	73,099	63,499	63,499
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	128,662	173,391	189,791	193,232
Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	128,662	173,391	189,791	193,232

Purpose and Goals

The mission of the W.V. Board of Examiners for Speech-Language Pathology and Audiology is to safeguard the public health, protect the public from being misled by incompetent, unscrupulous, and unauthorized persons, and protect the public from unprofessional conduct by qualified Speech-Language Pathologists, Audiologists and Speech-Language Pathology, and Audiology Assistants in the State of West Virginia.

The W.V. Board of Examiners for Speech-Language Pathology and Audiology administers, coordinates, and enforces the provisions of W.V. Code 30-32 and Legislative Rules 29-1 through 29-5. The Board establishes licensure fees, evaluates the qualifications of applicants, and registers Speech-Language Pathology and Audiology Assistants per the requirements set forth in West Virginia Code, issues and renews licenses, investigates allegations of violations, and imposes penalties and disciplinary actions when proven violations occur.

The Board promulgates reasonable rules, including but not limited to rules that delineate qualifications for licensure, specifies requirements for license renewal, delineates procedures for registering Speech-Language Pathology and Audiology Assistants, and establishes standards of professional conduct.

Department Budget Discussion

Based on upcoming events revenue will most likely decrease when the Interstate Compact goes into affect FY 2025. Current expenses will most likely increase because of the Interstate Compact and the Hearing Aid Dealers Board coming under Speech and Audiology FY 2024.

One future financial issue the Board may face is a decrease in revenue when the Audiology and Speech-Language Pathology Interstate License Compact becomes effective. The estimated date is currently during calendar year 2025.

The issue of complaints is always an unknown and not possible to predict the expenses of investigations, attorney fees, hearings, etc.

Appropriated Miscellaneous Boards and Commissions

Summary of Services and Performance Measures

BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY

The West Virginia Board of Examiners for Speech-Language Pathology and Audiology administers, coordinates, and enforces the provisions of W.V. Code 30-32 and Legislative Code Rules 29CSR1 through 29CSR5 to safeguard the health, safety, and welfare of consumers.

FTEs:	1.00	Annual Program Cost:		\$189,791	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Renew licenses	100	100	100

West Virginia Board of Medicine



Board Of Medicine Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Special Funds				
FTE Positions	17.00	17.00	17.00	17.00
Total Personal Services	1,108,714	1,286,208	1,286,708	1,336,008
Employee Benefits	286,201	337,400	324,176	333,370
Other Expenses	829,509	1,116,789	1,101,089	1,276,064
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	2,224,424	2,740,397	2,711,973	2,945,442
Total FTE Positions	17.00	17.00	17.00	17.00
Total Expenditures	2,224,424	2,740,397	2,711,973	2,945,442

Purpose and Goals

The West Virginia Board of Medicine's Primary responsibility is to license and discipline medical doctors (MD), podiatric medical doctors (DPM), and physician assistants (PA). Additionally, the board issues educational permits for medical doctor residents, emergency registrations for MDs and PAs during the declared state of emergency, interstate telehealth registrations, and practice notifications for PAs.

The Board is responsible for the certification of medical corporations and professional limited liability companies who wish to practice medicine or podiatric medicine in West Virginia, as well as the registration of controlled substance dispensing locations.

Summary of Services and Performance Measures

WVBOM

Mission:

The West Virginia Board of Medicine is charged with protecting the health and safety of the public through licensure, regulation, and oversight of medical doctors, podiatric physicians, and collaborating physician assistants.

Operations:

Issues licenses to qualified allopathic physicians, podiatrists, and physician assistants.

conducts biennial licensure renewals of all those licensed by the board.

Processes complaints from the public.

Provides an investigative and disciplinary process.

Conducts random audits of continuing medical education for licenses.

Issues drug dispensing certificates to physicians and podiatrists.

Provides certification certification renewals of medical corporations and professional limited liability companies.

Provides written verification of physicians, podiatrists, and physician assistants licensed in West Virginia.

Makes information available about licenses through the West Virginia Board of Medicine's website and newsletters.

Maintains an agreement with the designated medical professional health program in the state recognized to serve professionals licensed by the board for substance abuse and dependency or major mental illness.

Provides certification of radiologist assistants.

FTEs:	17.00	Annual Program Cost:		\$3,111,973	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
None			

West Virginia Contractor Licensing Board



West Virginia Contractor Licensing Board Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Special Funds				
FTE Positions	2.00	7.00	7.00	7.00
Total Personal Services	626,489	1,823,626	1,591,000	1,591,000
Employee Benefits	187,486	735,374	968,000	968,000
Other Expenses	324,008	539,500	539,500	539,500
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,137,982	3,098,500	3,098,500	3,098,500
Total FTE Positions	2.00	7.00	7.00	7.00
Total Expenditures	1,137,982	3,098,500	3,098,500	3,098,500

Purpose and Goals

To ensure the prosperity, economic growth, and safety of all West Virginians by safeguarding the rights and ensuring equity in the marketplace for workers, consumers, and businesses. This is achieved through licensing and inspections of businesses operating in the State and the enforcement of labor and workplace safety regulations. Initiating a more pro-active agenda in educating persons involved in its programs which will help attain the goal of compliance with less violations, fines, and/or penalties being levied.

Contractor License issues licenses to contractors and protects the public and workers by performing on-site inspections of persons performing construction work.

Department Budget Discussion

The current level of funding is being monitored very closely to ensure the sustainability of the program.

We do not anticipate any future financial issues for this fund.

Summary of Services and Performance Measures

CONTRACTOR LICENSING

The Contractor Licensing Board protects the public from unfair, unsafe, and unscrupulous bidding and construction practices by testing, licensing, and conducting inspections of work sites for all persons who perform contracting work in West Virginia. The Board provides administrative assistance to all consumers hiring licensed or unlicensed contractors.

FTEs:	7.00	Annual Program Cost:		\$3,098,500	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Perform request for investigation (RFI) inspections with ten (10) days from receipt	96	100	100

West Virginia Economic Development Authority



Economic Development Authority Expenditure By Fund Class	Actuals FY 2023	Budgeted FY 2024	Requested FY 2025	Governor's Recommendation
Federal Funds				
FTE Positions	3.00	2.00	3.00	3.00
Total Personal Services	178,182	251,000	251,000	251,000
Employee Benefits	42,238	60,350	61,324	61,324
Other Expenses	1,901,876	15,028,650	15,027,676	15,027,676
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	2,122,296	15,340,000	15,340,000	15,340,000
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	25,402,982	25,427,000	25,427,000	25,427,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	25,402,982	25,427,000	25,427,000	25,427,000
Other Funds				
FTE Positions	16.00	18.00	17.00	17.00
Total Personal Services	1,164,294	1,493,000	1,388,540	1,388,540
Employee Benefits	296,449	406,658	411,650	411,650
Other Expenses	161,726,593	1,204,200,342	1,129,299,810	1,129,299,810
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	163,187,335	1,206,100,000	1,131,100,000	1,131,100,000
Total FTE Positions	19.00	20.00	20.00	20.00
Total Expenditures	190,712,613	1,246,867,000	1,171,867,000	1,171,867,000

Purpose and Goals

The West Virginia Economic Development Authority is charged with the responsibility to develop and advance the business prosperity and economic welfare of the State of West Virginia by providing financial assistance in the form of loans, direct financing, and operating leases to industrial development agencies and enterprises for the promotion and retention of new and existing commercial and industrial development.

Department Budget Discussion

As a special revenue agency, WVEDA's current level of funding empowers this agency to advance the business prosperity and economic welfare of the State of West Virginia by providing financial assistance in the form of loans and leases to business enterprises in West Virginia.

There are no future financial issues that will impact the Authority at this time.

Summary of Services and Performance Measures

LOAN INSURANCE PROGRAM

This program was created to assist businesses in gaining access to credit from West Virginia's financial institutions by insuring up to 80% of the bank loan.

FTEs:	—	Annual Program Cost:		\$35,000,000	
Revenue Sources:	G	F	S	L	O
	— %	— %	— %	— %	100 %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Approve annually at least two loan insurance applications and maintain total outstanding balances of 80% or less in the program.	0	0	0

WV ECONOMIC DEVELOPMENT AUTHORITY

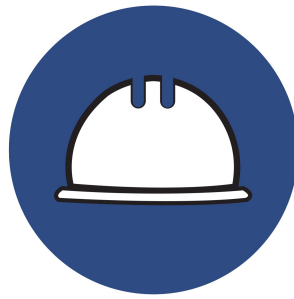
WVEDA has multiple programs for applicants seeking financial assistance from the WVEDA for creditworthy manufacturing concerns, distribution centers, technology-based service companies, and other business classifications currently targeted who meet the agency's job creation criteria. The CARES Act Award (8880) specifically loans funds to assist in the recovery of businesses affected by the COVID-19 pandemic.

The Economic Development Project Fund (9069) specifically loans funds to high impact development projects.

FTEs:	20.00	Annual Program Cost:		\$1,136,867,000	
Revenue Sources:	G	F	S	L	O
	— %	1 %	— %	2 %	96 %

Key Measures	Actual FY 2023	Budgeted FY 2024	Estimated FY 2025
Approve annually at least 20 loans/leases to new or existing businesses in West Virginia, thus creating and/or retaining 600 jobs. The CARES (8880) fund will have dispersed 100% of total award.	17	20	20

CAPITAL PROJECTS



Capital Projects

West Virginia does not have a capital budget that is separate from its annual operating budget. Capital expenditures may be financed through regular annual revenues and appropriations. In addition, onetime appropriations or other major funding sources such as bond issues and loan funds may provide large amounts of capital funding and may be dedicated to financing capital expenditures. For a discussion of the different types of revenue sources, refer to the Revenue Sources section of Volume I.

Financing sources may be spread over a period of several years; therefore, the total funding from these sources is not reflected in the individual capital projects listed for FY 2025 in the following pages. The Listing of Individual Capital Projects does not include water, sewer and infrastructure projects, school construction or renovation, or other projects that may be partially funded with State revenues. These projects are not considered to add to the State's capital assets as they will become the property of local entities.

A capital expenditure project is defined as any major construction, land acquisition, or renovation activity that adds value to a state government's physical assets or significantly increases its useful life. Projects must be listed if they have either a minimum cost of \$100,000 or if they are equipment purchases of over \$50,000.

Special Funding Sources for Capital Expenditures

The following is a brief summary of some of the major sources of capital funds and their intended uses.

State Building Commission—Lottery Revenue Bonds

Education, Arts, Sciences, and Tourism (EAST) Fund

House Bill 113 (passed in 2009) authorized the Economic Development Authority to issue new revenue bonds secured by lottery profits in the amount of \$155,620,000, since the 1997 EAST Fund bonds matured on July 1, 2010. Proceeds from the new revenue bonds will be used as follows: approximately \$100 million of capital improvement projects at state institutions of higher education and approximately \$55 million for capital improvement projects at state parks or other tourism sites. The new 30-year revenue bonds, issued in August 2010, are supported by the net profits of the West Virginia Lottery, not to exceed \$10 million annually, and will mature by FY 2040.

1994 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. The projects funded by these bonds are typically small, local projects and are too numerous to list.

School Building Authority

The School Building Authority (SBA) of West Virginia was created in 1989 to provide state funds for the construction and maintenance of primary and secondary school facilities. Since the inception of the SBA, more than \$1.9 billion in state dollars and \$1.5 billion in local dollars have been dedicated to West Virginia school facilities. This equates to 35 new high schools, 32 new middle schools, 87 new elementary schools, 100 major school addition/renovation projects, and more than 1,246 minor renovation projects. These projects are not considered to add to the state's capital assets as they will become the property of local entities.

West Virginia Conservation Agency

The West Virginia Conservation Agency (WVCA) coordinates statewide conservation efforts. The West Virginia Code charges the WVCA to conserve natural resources; control floods; prevent impairment of dams and reservoirs; assist in maintaining the navigability of rivers and harbors; conserve wildlife; protect the tax base; protect public lands; and protect and promote the health, safety, and general welfare of the people. The agency receives a regular annual appropriation for soil conservation projects.

Capital Projects

On the following pages is a list of recommended capital expenditures for FY 2025 from all funding sources. This list is not intended to include all capital expenditures of the State, but instead outline major projects (defined as construction, renovation, and acquisition projects) that exceed a total cost of \$100,000 or equipment purchases more than \$50,000.

The information in this report is based on data extrapolated from information submitted by State agencies. The projects are listed in alphabetical order by cabinet and department—then by project name—with the total cost of the project, impact on operating budget, and a brief description. Projects are submitted by State agencies and are contingent on funding availability from current sources or from improvement requests. Projects listed do not necessarily have guaranteed funding.

Listing of Capital Projects

ELECTED OFFICIALS

DEPARTMENT OF AGRICULTURE AGRICULTURE LABORATORY AGRICULTURE LABORATORY

Total Project Cost: \$ 74,000,000

Revenue Source(s): General

Operating Impact: Presently, laboratories are housed in various outdated buildings at the Guthrie Agricultural Center complex in northern Kanawha County which require a significant amount of ongoing maintenance and are prone to unforeseen emergency repairs due to the age of the facility. It is estimated that construction of a new laboratory building (preferably within the agency-owned Guthrie complex) will ultimately reduce facility operating expenses, as a result of energy savings and fewer maintenance needs due to modern design and construction. A modern building will allow laboratories to maintain various federal accreditations and to take advantage of federal and other external funds to support accreditation and testing activities, thereby reducing the demand on General Revenue.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ 30,000,000	\$ 25,000,000	\$ 25,000,000	\$ —	\$ —	\$ —

TOTAL ELECTED OFFICIALS

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ 30,000,000	\$ 25,000,000	\$ 25,000,000	\$ —	\$ —	\$ —
TOTAL	\$ 30,900,000	\$ 25,000,000	\$ 25,000,000	\$ —	\$ —	\$ —

DEPARTMENT OF ADMINISTRATION

SECRETARY OF ADMINISTRATION

LEASE RENTAL PAYMENTS

LEASE RENTAL PAYMENTS

Total Project Cost: \$430,627,670

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
COST OF FINANCING NON EQUIPMENT	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000
DEBT SERVICE	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000

INFORMATION SERVICES AND COMMUNICATIONS

EQUIPMENT REPLACEMENT

EQUIPMENT REPLACEMENT

Total Project Cost: \$ 12,060,000

Revenue Source(s): Special

Operating Impact: Reduced repair expenses

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
COST FINANCING EQUIPMENT	\$ 3,395,000	\$ 910,000	\$ 1,525,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000

GENERAL SERVICES DIVISION

UPGRADE OF ELEVATORS

UPGRADE OF ELEVATORS

Total Project Cost: \$ 33,363,404

Revenue Source(s): General

Operating Impact: Multi-Phase project to modernize elevators to increase reliability, safety and code compliance, decreasing down-time due to deferred upgrading.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 7,376,644	\$ 7,986,760	\$ 6,000,000	\$ 5,000,000	\$ 5,000,000	\$ 2,000,000

GENERAL SERVICES DIVISION

CAPITOL BUILDING-ELECTRICAL WIRING (SAFETY)

CAPITOL BUILDING-ELECTRICAL WIRING (SAFETY)

Total Project Cost: \$ 5,000,000

Revenue Source(s): General

Operating Impact: Addressing safety/maintainability concerns by upgrading outdated electrical systems in the Main Capitol.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ —	\$ —

GENERAL SERVICES DIVISION

BUILDING 4 LIFE/SAFETY RENOVATIONS

BUILDING 4 LIFE/SAFETY RENOVATIONS

DEPARTMENT OF ADMINISTRATION

Total Project Cost: \$ 49,358,496
Revenue Source(s): General, Other
Operating Impact: Will bring portion of building into code compliance for life/safety, allowing for additional rentable office space on the Capitol Complex.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 9,114,109	\$ 7,200,000	\$ —	\$ —	\$ —	\$ —

GENERAL SERVICES DIVISION BLDG 5 INTERIOR RENOVATIONS BLDG 5 INTERIOR RENOVATIONS

Total Project Cost: \$ 18,000,000
Revenue Source(s): General
Operating Impact: Will bring Floors B-6 of Bldg 5 and Floors B-1 of Bldg 6 into code compliance for sprinklering and allow for additional rentable programmed office space on the Capitol Complex.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ —	\$ —

GENERAL SERVICES DIVISION CAMPUS STEAM SYSTEM UPGRADES CAMPUS STEAM SYSTEM UPGRADES

Total Project Cost: \$ 23,674,435
Revenue Source(s): General
Operating Impact: Increasing energy efficiency and reliability of heating for Main Capitol and Buildings 3 and 5 by converting from central steam to hot water boilers in the buildings

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 2,976,268	\$ 5,698,167	\$ 5,000,000	\$ 5,000,000	\$ 3,000,000	\$ 2,000,000

GENERAL SERVICES DIVISION BUILDING 22 RENOVATIONS BUILDING 22 RENOVATIONS

Total Project Cost: \$ 1,300,000
Revenue Source(s): General
Operating Impact: Collaborative effort with Tax Department to renovate building to bring into code compliance, improve energy efficiency, protect from moisture intrusion and improve aesthetics (GSD portion only).

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 650,000	\$ 650,000	\$ —	\$ —	\$ —	\$ —

GENERAL SERVICES DIVISION EAST CAMPUS ASSESSMENT & METAL BUILDINGS EAST CAMPUS ASSESSMENT & METAL BUILDINGS

DEPARTMENT OF ADMINISTRATION

Total Project Cost: \$ 26,121,095
Revenue Source(s): General, Other
Operating Impact: Providing long-term space for the Agency's operations, including Grounds Section and Inventory warehousing (to make private sector lease obsolete).

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ 6,960,239	\$ 2,000,000	\$ —	\$ —	\$ —	\$ —

GENERAL SERVICES DIVISION CAMPUS EXTERIOR LIGHTING (ENERGY) CAMPUS EXTERIOR LIGHTING (ENERGY)

Total Project Cost: \$ 5,774,450
Revenue Source(s): General
Operating Impact: Increasing energy efficiency of exterior lighting on the entire Capitol Campus.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 1,874,450	\$ 2,700,000	\$ 1,200,000	\$ —	\$ —	\$ —

GENERAL SERVICES DIVISION ASHRAE/HVAC IMPROVEMENTS (COVID) ASHRAE/HVAC Improvements (COVID)

Total Project Cost: \$ 8,899,920
Revenue Source(s): General
Operating Impact: Modifications and improvements to multiple buildings' HVAC system per ASHRAE recommendations to mitigate spread of infectious disease.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 1,356,319	\$ 1,500,000	\$ —	\$ —	\$ —	\$ —

GENERAL SERVICES DIVISION HVAC/HUMIDITY CONTROLS IMPROVEMENTS HVAC/Humidity Controls Improvements

Total Project Cost: \$ 17,000,000
Revenue Source(s): General
Operating Impact: Ongoing phased project to improve the HVAC system in Building 1 to control humidity levels, prevent the spread of infectious disease and improve overall indoor air quality.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 5,000,000	\$ 5,371,203	\$ 628,797	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

GENERAL SERVICES DIVISION BLDG 1 NORTH PORTICO STEP REPAIRS BLDG 1 NORTH PORTICO STEP REPAIRS

DEPARTMENT OF ADMINISTRATION

Total Project Cost: \$ 8,890,658

Revenue Source(s): General

Operating Impact: Two-Phase project to repair waterproofing at Main Capitol North Portico Steps to avoid further risk of damage from moisture intrusion.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 5,311,216	\$ —	\$ —	\$ —	\$ —	\$ —

GENERAL SERVICES DIVISION

CAPITOL RESTROOM RENOVATIONS (PHASE 2)

CAPITOL RESTROOM RENOVATIONS (PHASE 2)

Total Project Cost: \$ 3,000,000

Revenue Source(s): General

Operating Impact: Renovations to restroom will result in improved, modern infrastructure while maintaining historic integrity, but also improving energy efficiency and reducing maintenance costs.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ —	\$ —	\$ —

GENERAL SERVICES DIVISION

BLDG 37 (DEP) ROOF AND CURTAIN WALL

BLDG 37 (DEP) ROOF AND CURTAIN WALL

Total Project Cost: \$ 6,500,000

Revenue Source(s): General

Operating Impact: Addressing water intrusion reduces future repair costs and increases asset value; HVAC improvements increases reliability and energy efficiency

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 500,000	\$ 5,000,000	\$ 1,000,000	\$ —	\$ —	\$ —

GENERAL SERVICES DIVISION

HVAC IMPROVEMENTS- VARIOUS BUILDINGS 16, 25, 54

HVAC Improvements- Various Buildings 16, 25, 54

Total Project Cost: \$ 4,374,833

Revenue Source(s): General

Operating Impact: Multiple HVAC renovation projects to improve systems for greater energy efficiency and overall improved indoor air quality.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 3,637,373	\$ 737,460	\$ —	\$ —	\$ —	\$ —

GENERAL SERVICES DIVISION

BLDG 36 ONE DAVIS SQUARE BUILDING ENVELOPE REPAIRS

BLDG 36 ONE DAVIS SQUARE BUILDING ENVELOPE REPAIRS

DEPARTMENT OF ADMINISTRATION

Total Project Cost: \$ 8,421,000

Revenue Source(s): General

Operating Impact: Addressing failing windows and building envelope issues which allow for moisture intrusion, to prevent further building damage.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 2,421,000	\$ 5,000,000	\$ 1,000,000	\$ —	\$ —	\$ —

GENERAL SERVICES DIVISION

EDUCATION, ARTS, SCIENCES, AND TOURISM DEBT SERVICE

EDUCATION, ARTS, SCIENCES, AND TOURISM DEBT SERVICE

Total Project Cost: \$ 162,391,436

Revenue Source(s): Lottery

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
DEBT SERVICE	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000

GENERAL SERVICES DIVISION

ONE DAVIS DEBT SERVICE

ONE DAVIS DEBT SERVICE

Total Project Cost: \$ 5,242,655

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
COST OF FINANCING NON EQUIPMENT	\$ 8,438	\$ —	\$ —	\$ —	\$ —	\$ —
DEBT SERVICE	\$ 187,500	\$ —	\$ —	\$ —	\$ —	\$ —

GENERAL SERVICES DIVISION

WEIRTON DEBT SERVICE

WEIRTON DEBT SERVICE

Total Project Cost: \$ 10,357,538

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
COST OF FINANCING NON EQUIPMENT	\$ 161,450	\$ 150,294	\$ 138,219	\$ 125,488	\$ 111,706	\$ 96,875
DEBT SERVICE	\$ 212,500	\$ 230,000	\$ 242,500	\$ 262,500	\$ 282,500	\$ 297,500

GENERAL SERVICES DIVISION

DIVISION OF ENVIRONMENTAL PROTECTION DEBT SERVICE

DIVISION OF ENVIRONMENTAL PROTECTION DEBT SERVICE

DEPARTMENT OF ADMINISTRATION

Total Project Cost: \$ 50,892,114

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
COST OF FINANCING NON EQUIPMENT	\$ 377,219	\$ 334,769	\$ 287,319	\$ 236,356	\$ 181,756	\$ 125,232
DEBT SERVICE	\$ 1,415,000	\$ 1,460,000	\$ 1,510,000	\$ 1,560,000	\$ 1,615,000	\$ 1,665,000

GENERAL SERVICES DIVISION

WILLIAMSON DEBT SERVICE

WILLIAMSON DEBT SERVICE

Total Project Cost: \$ 6,015,120

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
COST OF FINANCING NON EQUIPMENT	\$ 100,005	\$ 94,246	\$ 88,450	\$ 82,338	\$ 76,102	\$ 69,107
DEBT SERVICE	\$ 100,498	\$ 106,257	\$ 112,053	\$ 118,165	\$ 124,401	\$ 131,396

GENERAL SERVICES DIVISION

GREENBROOKE BUILDING

GREENBROOKE BUILDING

Total Project Cost: \$ 18,745,891

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
COST OF FINANCING NON EQUIPMENT	\$ 309,454	\$ 287,906	\$ 265,819	\$ 242,544	\$ 218,319	\$ 192,906
DEBT SERVICE	\$ 443,333	\$ 465,000	\$ 490,000	\$ 510,000	\$ 535,000	\$ 560,000

GENERAL SERVICES DIVISION

PARKING GARAGE DEBT SERVICE

PARKING GARAGE DEBT SERVICE

Total Project Cost: \$ 11,462,018

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
COST OF FINANCING NON EQUIPMENT	\$ 10,062	\$ —	\$ —	\$ —	\$ —	\$ —
DEBT SERVICE	\$ 287,500	\$ —	\$ —	\$ —	\$ —	\$ —

GENERAL SERVICES DIVISION

HUNTINGTON #2 DEBT SERVICE

HUNTINGTON #2 DEBT SERVICE

DEPARTMENT OF ADMINISTRATION

Total Project Cost: \$ 17,240,258

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
COST OF FINANCING NON EQUIPMENT	\$ 75,653	\$ 53,527	\$ 29,705	\$ 4,281	\$ —	\$ —
DEBT SERVICE	\$ 635,833	\$ 660,833	\$ 681,666	\$ 114,167	\$ —	\$ —

GENERAL SERVICES DIVISION

BUILDING #3 DEBT SERVICE

BUILDING #3 DEBT SERVICE

Total Project Cost: \$ 41,006,256

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
COST OF FINANCING NON EQUIPMENT	\$ 1,021,519	\$ 973,019	\$ 922,269	\$ 869,019	\$ 813,019	\$ 774,831
DEBT SERVICE	\$ 970,000	\$ 1,015,000	\$ 1,065,000	\$ 1,120,000	\$ 1,175,000	\$ 1,215,000

GENERAL SERVICES DIVISION

CLARKSBURG DEBT SERVICE

CLARKSBURG DEBT SERVICE

Total Project Cost: \$ 24,996,409

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
COST OF FINANCING NON EQUIPMENT	\$ 499,750	\$ 482,800	\$ 453,800	\$ 423,300	\$ 404,100	\$ 383,475
DEBT SERVICE	\$ 565,000	\$ 580,000	\$ 610,000	\$ 640,000	\$ 660,000	\$ 680,000

GENERAL SERVICES DIVISION

FAIRMONT DEBT SERVICE

FAIRMONT DEBT SERVICE

Total Project Cost: \$ 13,965,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
COST OF FINANCING NON EQUIPMENT	\$ 413,300	\$ 399,350	\$ 380,150	\$ 355,150	\$ 339,400	\$ 322,525
DEBT SERVICE	\$ 465,000	\$ 480,000	\$ 500,000	\$ 525,000	\$ 540,000	\$ 560,000

FLEET MANAGEMENT DIVISION

FLEET MANAGEMENT

FLEET MANAGEMENT

DEPARTMENT OF ADMINISTRATION

Total Project Cost: \$ 11,000,000

Revenue Source(s): Special

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
COST FINANCING EQUIPMENT	\$ 9,579,973	\$ 9,131,738	\$ 8,432,220	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000

TOTAL DEPARTMENT OF ADMINISTRATION

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
COST FINANCING EQUIPMENT	\$ 12,974,973	\$ 10,041,738	\$ 9,957,220	\$ 12,250,000	\$ 12,250,000	\$ 12,250,000
COST OF FINANCING NON EQUIPMENT	\$ 10,976,850	\$ 10,775,911	\$ 10,565,731	\$ 10,338,476	\$ 10,144,402	\$ 9,964,951
DEBT SERVICE	\$ 22,282,164	\$ 21,997,090	\$ 22,211,219	\$ 21,849,832	\$ 21,931,901	\$ 22,108,896
NEW CONSTRUCTION	\$ 21,960,239	\$ 87,000,000	\$ 85,000,000	\$ 65,000,000	\$ —	\$ —
RENOVATION AND REPAIR	\$ 46,942,379	\$ 56,693,590	\$ 26,178,797	\$ 19,350,000	\$ 10,100,000	\$ 6,100,000
TOTAL	\$115,136,605	\$186,508,329	\$153,912,967	\$128,788,308	\$ 54,426,303	\$ 50,423,847

DEPARTMENT OF COMMERCE

DIVISION OF NATURAL RESOURCES

DISTRICT OFFICE CONSTRUCTION AND REHABILITATION

DISTRICT OFFICE CONSTRUCTION AND REHABILITATION

Total Project Cost: \$ 13,500,000

Revenue Source(s): Other

Operating Impact: The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ —	\$ 500,000	\$ 2,500,000	\$ —	\$ —	\$ —
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
TOTAL	\$ —	\$ 500,000	\$ 2,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

DEPARTMENT OF COMMERCE

DIVISION OF NATURAL RESOURCES
SYSTEMWIDE DAM SAFETY COMPLIANCE
SYSTEMWIDE DAM SAFETY COMPLIANCE

Total Project Cost: \$ 11,800,000

Revenue Source(s): Special

Operating Impact: Minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 1,000,000	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000

DIVISION OF NATURAL RESOURCES
WILDLIFE MANAGEMENT AREAS STORAGE BUILDINGS
WILDLIFE MANAGEMENT AREAS STORAGE BUILDINGS

Total Project Cost: \$ 6,600,000

Revenue Source(s): Other

Operating Impact: This project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ —	\$ 750,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000

DIVISION OF NATURAL RESOURCES
PUBLIC SHOOTING RANGE REHABILITATION
PUBLIC SHOOTING RANGE REHABILITATION

Total Project Cost: \$ 18,800,000

Revenue Source(s): Other

Operating Impact: The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 1,000,000	\$ 1,000,000	\$ 1,200,000	\$ 2,400,000	\$ 2,400,000

TOTAL DEPARTMENT OF COMMERCE

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ —	\$ 1,250,000	\$ 3,400,000	\$ 900,000	\$ 900,000	\$ 900,000
RENOVATION AND REPAIR	\$ —	\$ 2,000,000	\$ 2,000,000	\$ 4,400,000	\$ 5,600,000	\$ 5,600,000
TOTAL	\$ —	\$ 3,250,000	\$ 5,400,000	\$ 5,300,000	\$ 6,500,000	\$ 6,500,000

EDUCATION

DEPARTMENT OF EDUCATION

WEST VIRGINIA EDUCATIONAL INFORMATION SYSTEM

WEST VIRGINIA EDUCATIONAL INFORMATION SYSTEM

Total Project Cost: \$ 2,000,000

Revenue Source(s): Lottery

Operating Impact: No increase to current budget. Current funding levels will be sufficient to fund the project.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

SCHOOL FOR THE DEAF BUILDING RENOVATION

SCHOOL FOR THE DEAF BUILDING RENOVATION

Total Project Cost: \$ 2,000,000

Revenue Source(s): General

Operating Impact: Reduction in energy, maintenance, and repair costs as well as building structure damage annually for 20 or more years.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ —	\$ —

WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

WVSDS SEATON HALL RENOVATION

WVSDS SEATON HALL RENOVATION

Total Project Cost: \$ 5,000,000

Revenue Source(s): General

Operating Impact: Upgrades to HVAC, electrical, windows, doors, and plumbing systems will bring them into code and increase efficiency. This will lower the utility costs of operating the dorm.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

BLUE AND GOLD BUILDING RENOVATION

BLUE AND GOLD BUILDING RENOVATION

Total Project Cost: \$ 3,000,000

Revenue Source(s): General

Operating Impact: Upgrades will allow systems to operate more efficiently and overall decrease utilities costs.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 1,000,000	\$ 1,500,000	\$ 500,000	\$ —	\$ —	\$ —

WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

CAMPUS SAFETY

CAMPUS SAFETY

EDUCATION

Total Project Cost: \$ 2,500,000

Revenue Source(s): General

Operating Impact: None of the projects should have an impact on the operating budget.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ —

TOTAL EDUCATION

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
RENOVATION AND REPAIR	\$ 2,000,000	\$ 2,500,000	\$ 2,000,000	\$ 2,500,000	\$ 2,000,000	\$ 1,500,000
TOTAL	\$ 4,000,000	\$ 4,500,000	\$ 4,000,000	\$ 4,500,000	\$ 4,000,000	\$ 3,500,000

DEPARTMENT OF TRANSPORTATION

STATE RAIL AUTHORITY

REHABILITATION OF SOUTH BRANCH VALLEY RAILROAD

REHABILITATION OF SOUTH BRANCH VALLEY RAILROAD

Total Project Cost: \$ 18,000,000

Revenue Source(s): General, Other

Operating Impact:

The upgraded track will reduce transportation, overtime, and routine maintenance costs.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
BUILDING/LAND ACQUISITION	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
COST FINANCING EQUIPMENT	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
COST OF FINANCING NON EQUIPMENT	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
DEBT SERVICE	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
EQUIPMENT	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
NEW CONSTRUCTION	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —

WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES

SECTION 5339 BUS AND BUS FACILITIES

SECTION 5339 BUS AND BUS FACILITIES

Total Project Cost: \$ 2,812,500

Revenue Source(s): Federal, General, Other

Operating Impact:

No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ 312,500	\$ 312,500	\$ 312,500	\$ 312,500	\$ 312,500	\$ 312,500
NEW CONSTRUCTION	\$ 2,562,500	\$ 2,562,500	\$ 2,562,500	\$ 2,562,500	\$ 2,562,500	\$ 2,562,500

WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES

SECTION 5311 CAPITAL PURCHASES

SECTION 5311 CAPITAL PURCHASES

Total Project Cost: \$ 3,750,000

Revenue Source(s): Federal, General, Other

Operating Impact:

No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
RENOVATION AND REPAIR	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000

WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES

SECTION 5310 VAN PURCHASE

SECTION 5310 VAN PURCHASE

DEPARTMENT OF TRANSPORTATION

Total Project Cost: \$ 1,500,000

Revenue Source(s): Federal, Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ 1,187,500	\$ 1,187,500	\$ 1,187,500	\$ 1,187,500	\$ 1,187,500	\$ 1,187,500

TOTAL DEPARTMENT OF TRANSPORTATION

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
NEW CONSTRUCTION	\$ 2,562,500	\$ 2,562,500	\$ 2,562,500	\$ 2,562,500	\$ 2,562,500	\$ 2,562,500
RENOVATION AND REPAIR	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
TOTAL	\$ 7,812,500	\$ 7,812,500	\$ 7,812,500	\$ 7,812,500	\$ 7,812,500	\$ 7,812,500

COUNCIL FOR C&T COLLEGE EDUCATION

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE LEARNING COMMONS NEW CONSTRUCTION LEARNING COMMONS NEW CONSTRUCTION

Total Project Cost: \$ 3,500,000

Revenue Source(s): Other

Operating Impact: Slight increase in utilities and equipment on annual operating budget, but less than \$10,000 annually.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
BUILDING/LAND ACQUISITION	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE HVAC CCA AND HQ HVAC CCA AND HQ

Total Project Cost: \$ 770,000

Revenue Source(s): Other

Operating Impact: Other than the cost of replacing the units, there should be a cost savings in annual utility costs, though it will not be material.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
BUILDING/LAND ACQUISITION	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE BOILER REPLACEMENT BOILER REPLACEMENT

Total Project Cost: \$ 370,000

Revenue Source(s): Other

Operating Impact: Outside of initial cost of boiler and installation, there are no additional impacts to operating budget.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
BUILDING/LAND ACQUISITION	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE INTERIOR LIGHTING REPLACEMENT HQ INTERIOR LIGHTING REPLACEMENT HQ

Total Project Cost: \$ 470,000

Revenue Source(s): Other

Operating Impact: Outside of the initial cost of the equipment and installation, there will be minimal impact on the operating budget.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
BUILDING/LAND ACQUISITION	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE FLOORING REPLACEMENT HQ FLOORING REPLACEMENT HQ

COUNCIL FOR C&T COLLEGE EDUCATION

Total Project Cost: \$ 375,000

Revenue Source(s): Other

Operating Impact: Aside from flooring and installation costs, there is no impact on annual operating budget.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
BUILDING/LAND ACQUISITION	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —

NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

GVC ROOF REPLACEMENT

GVC ROOF REPLACEMENT

Total Project Cost: \$ 450,000

Revenue Source(s): General

Operating Impact: Avoid costly repairs to roof.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
BUILDING/LAND ACQUISITION	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —

NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

ATC EXTERIOR BUILDING IMPROVEMENTS

ATC EXTERIOR BUILDING IMPROVEMENTS

Total Project Cost: \$ 1,150,000

Revenue Source(s): General

Operating Impact: Aesthetics of ATC campus will increase enrollment and revenue.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
BUILDING/LAND ACQUISITION	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —

NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

NCC A/C ROOFTOP UNIT REPLACEMENT

NCC A/C ROOFTOP UNIT REPLACEMENT

Total Project Cost: \$ 350,000

Revenue Source(s): General

Operating Impact: Decreased utility cost and less repairs.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
BUILDING/LAND ACQUISITION	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —

NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

SECURITY CAMERAS- ATC, GVC, NCC AND MCC

Security cameras- ATC, GVC, NCC and MCC

COUNCIL FOR C&T COLLEGE EDUCATION

Total Project Cost: \$ 250,000

Revenue Source(s): General

Operating Impact: Increased safety for students.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —

NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

RCC ROOF: RALEIGH COUNTY CAMPUS- ROOF REPAIR- WATER INFIL

RCC Roof: Raleigh County Campus- Roof Repair- Water Infil

Total Project Cost: \$ 200,000

Revenue Source(s): General

Operating Impact: This will save the college funds in the long run due to less maintenance for water damage repairs.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —

PIERPONT COMMUNITY AND TECHNICAL COLLEGE

CULINARY ARTS INSTRUCTIONAL FACILITY

CULINARY ARTS INSTRUCTIONAL FACILITY

Total Project Cost: \$ 3,500,000

Revenue Source(s): Other

Operating Impact: Increase costs to custodial, utilities, and facilities maintenance.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ —	\$ 3,500,000	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

PARKING LOT IMPROVEMENTS

Parking Lot Improvements

Total Project Cost: \$ 200,000

Revenue Source(s): Other

Operating Impact: Reduction of accumulated net assets from parking and safety fee

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

ACTIVITIES CENTER RENOVATIONS

Activities Center Renovations

COUNCIL FOR C&T COLLEGE EDUCATION

Total Project Cost: \$ 50,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA UNIVERSITY AT PARKERSBURG CONGRESSIONAL COMMUNITY PROJECTS FUNDING CONGRESSIONAL COMMUNITY PROJECTS FUNDING

Total Project Cost: \$ 600,000

Revenue Source(s): Federal

Operating Impact: No immediate impact on operating budget.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ 600,000	\$ —	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA UNIVERSITY AT PARKERSBURG CAMPUS LANDSCAPING Campus landscaping

Total Project Cost: \$ 100,000

Revenue Source(s): Other

Operating Impact: Reduction of \$100,000

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA UNIVERSITY AT PARKERSBURG FACIA REPLACEMENT MAIN BUILDING Facia Replacement Main Building

Total Project Cost: \$ 175,000

Revenue Source(s): Other

Operating Impact: Will reduce unrestricted reserve by \$175,000

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 175,000	\$ —	\$ —	\$ —	\$ —	\$ —

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE LOGAN CAMPUS LEARNING COMMONS LOGAN CAMPUS LEARNING COMMONS

COUNCIL FOR C&T COLLEGE EDUCATION

Total Project Cost: \$ 3,000,000

Revenue Source(s): Other

Operating Impact: If capital bonds or surplus appropriations are available, then there would be little to no impact on the operating budget. If tuition and fees must be used, then this project will not be undertaken until the infrastructure and mechanical issues on campus are completed.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 3,000,000	\$ —	\$ —	\$ —	\$ —

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE WILLIAMSON MAIN BUILDING CHILLER AND BOILER REPLACEMENT WILLIAMSON MAIN BUILDING CHILLER AND BOILER REPLACEMENT

Total Project Cost: \$ 1,750,000

Revenue Source(s): Other

Operating Impact: If capital bonds or surplus funds are available, there will be no impact on our operating budget. If we must use capital fees then we will have to start using our cash reserves for this investment.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 1,750,000	\$ —	\$ —	\$ —	\$ —

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE WILLIAMSON CAMPUS LEARNING COMMONS WILLIAMSON CAMPUS LEARNING COMMONS

Total Project Cost: \$ 2,500,000

Revenue Source(s): Other

Operating Impact: If capital bonds or surplus appropriations are available, then there will be no impact on our operating budget. If we use tuition and fees then this project will not be undertaken until all infrastructure and mechanical projects have been completed.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 2,500,000	\$ —	\$ —	\$ —	\$ —

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE WILLIAMSON CAMPUS ARMORY ROOF REPLACEMENT WILLIAMSON CAMPUS ARMORY ROOF REPLACEMENT

Total Project Cost: \$ 600,000

Revenue Source(s): Other

Operating Impact: If capital bonds or surplus appropriations are available, then there will be no impact on our operating budget. If we use tuition and fees then we will be using our operating reserves to make this investment.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 600,000	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE B&O MASONRY RESTORATION & WATERPROOFING B&O MASONRY RESTORATION & WATERPROOFING

COUNCIL FOR C&T COLLEGE EDUCATION

Total Project Cost: \$ 1,500,000

Revenue Source(s): Other

Operating Impact: There is anticipated energy savings with the replacement of some of the windows.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 2,500,000	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

B&O COURTYARD

B&O COURTYARD

Total Project Cost: \$ 750,000

Revenue Source(s): Other

Operating Impact: No additional expenses incurred as it replaces an existing area.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 700,000	\$ 50,000	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

B/N REMODEL

B/N REMODEL

Total Project Cost: \$ 750,000

Revenue Source(s): Other

Operating Impact: As the space sits dormant now, there will be an increase of utilities and need for janitorial services. The increase will be nominal. However, this will return to levels that were previously existing when the bookstore was in the space.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 250,000	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

ENERGY EFFICIENCY UPGRADES

Energy Efficiency Upgrades

Total Project Cost: \$ 375,000

Revenue Source(s): Other

Operating Impact: Reduction in utility costs.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 125,000	\$ 125,000	\$ 125,000	\$ —	\$ —	\$ —

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

HVAC ZONING-PHASE II

HVAC Zoning-Phase II

COUNCIL FOR C&T COLLEGE EDUCATION

Total Project Cost: \$ 1,000,000
Revenue Source(s): Other
Operating Impact: Utilities decreased.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 1,000,000	\$ —	\$ —	\$ —

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE ITC TRADE SKILLS LAB

ITC Trade Skills Lab

Total Project Cost: \$ 750,000
Revenue Source(s): Other
Operating Impact: large impact on HVAC.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 750,000	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE FACILITIES BUILDING EXTERIOR

Facilities Building Exterior

Total Project Cost: \$ 500,000
Revenue Source(s): Other
Operating Impact: Decrease utility cost by making more weather tight.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 250,000	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE CSX LOT ACQUISITION

CSX Lot Acquisition

Total Project Cost: \$ 100,000
Revenue Source(s): Other
Operating Impact: Maintenance is minimal and would fit into regular landscaping & outdoor care.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
BUILDING/LAND ACQUISITION	\$ —	\$ 100,000	\$ —	\$ —	\$ —	\$ —

TOTAL COUNCIL FOR C&T COLLEGE EDUCATION

COUNCIL FOR C&T COLLEGE EDUCATION

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
BUILDING/LAND ACQUISITION	\$ —	\$ 100,000	\$ —	\$ —	\$ —	\$ —
EQUIPMENT	\$ —	\$ 2,590,000	\$ —	\$ —	\$ —	\$ —
NEW CONSTRUCTION	\$ 600,000	\$ 7,000,000	\$ —	\$ —	\$ —	\$ —
RENOVATION AND REPAIR	\$ 3,750,000	\$ 11,170,000	\$ 1,125,000	\$ —	\$ —	\$ —
TOTAL	\$ 4,350,000	\$ 20,860,000	\$ 1,125,000	\$ —	\$ —	\$ —

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

PSC FACILITIES REPAIRS

PSC Facilities Repairs

Total Project Cost: \$ 2,059,418

Revenue Source(s): Other

Operating Impact: Reduce maintenance and repair costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 2,059,418	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA UNIVERSITY

PSC HVAC REPLACEMENT

PSC HVAC Replacement

Total Project Cost: \$ 245,417

Revenue Source(s): Special

Operating Impact: Reduce maintenance and repair costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	—	245,417	—	—	—	—

WEST VIRGINIA UNIVERSITY

PSC ROADS AND GROUNDS REPAIRS

PSC Roads and Grounds Repairs

Total Project Cost: \$ 407,746

Revenue Source(s): Other

Operating Impact: Reduce maintenance and repair costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 407,746	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA UNIVERSITY

PSC UTILITY & ELECTRICAL REPAIRS

PSC Utility & Electrical Repairs

Total Project Cost: \$ 1,900,974

Revenue Source(s): Other

Operating Impact: Reduce energy expenses

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 1,900,974	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA UNIVERSITY

WVU FACILITIES REPAIR

WVU Facilities Repair

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 6,127,000

Revenue Source(s): Other

Operating Impact: Reduce maintenance and repair costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 6,127,000	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA UNIVERSITY WVU LIFE SAFETY SYSTEMS REPAIR

WVU Life Safety Systems Repair

Total Project Cost: \$ 500,000

Revenue Source(s): Other

Operating Impact: 0

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 500,000	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA UNIVERSITY WVU PRT SYSTEM DEFERRED MAINTENANCE

WVU PRT System Deferred Maintenance

Total Project Cost: \$ 1,600,000

Revenue Source(s): Other

Operating Impact: Reduce maintenance and repair costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 320,000	\$ 640,000	\$ 640,000	\$ —	\$ —	\$ —

WEST VIRGINIA UNIVERSITY WVU TECH FACILITIES PROJECTS

WVU Tech Facilities Projects

Total Project Cost: \$ 220,000

Revenue Source(s): Other

Operating Impact: Reduce maintenance, repair and energy costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 220,000	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA UNIVERSITY WVU TECH HEATING AND COOLING

WVU Tech Heating and Cooling

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 91,000

Revenue Source(s): Other

Operating Impact: Reduce maintenance and repair costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 91,000	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA UNIVERSITY WVU TECH ROADS AND GROUNDS

WVU Tech Roads and Grounds

Total Project Cost: \$ 511,000

Revenue Source(s): Other

Operating Impact: 0

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 511,000	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA UNIVERSITY WVU TECH ROOFS

WVU Tech Roofs

Total Project Cost: \$ 175,000

Revenue Source(s): Other

Operating Impact: Reduce maintenance costs due to water damage.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 175,000	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA UNIVERSITY WVU TECH UTILITIES & ELECTRICAL

WVU Tech Utilities & Electrical

Total Project Cost: \$ 300,000

Revenue Source(s): Other

Operating Impact: 0

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 300,000	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY MARSHALL MEDICAL CENTER ELEVATORS UPGRADE MARSHALL MEDICAL CENTER ELEVATORS UPGRADE

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 2,175,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 2,175,000	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY

BASEBALL FIELD

BASEBALL FIELD

Total Project Cost: \$ 28,400,000

Revenue Source(s): Other

Operating Impact: Maintenance of field and utilities.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ 28,400,000	\$ —	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY

HENDERSON CENTER SOUTHSIDE ROOF

HENDERSON CENTER SOUTHSIDE ROOF

Total Project Cost: \$ 362,500

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 362,500	\$ —	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY

MARSHALL MEDICAL CENTER FIBER OPTIC NEWTWORK CONNECTION

MARSHALL MEDICAL CENTER FIBER OPTIC NEWTWORK CONNECTION

Total Project Cost: \$ 575,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ —	\$ 575,000	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY

HENDERSON CENTER HVAC

HENDERSON CENTER HVAC

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 3,780,000

Revenue Source(s): Other

Operating Impact: Utilities

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ 1,280,000	\$ 2,500,000	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY

CORBLY HALL RENOVATIONS-PHASE II

CORBLY HALL RENOVATIONS-PHASE II

Total Project Cost: \$ 4,502,250

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 4,502,250	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY

INTERBUILDING FIBER ENHANCEMENT ON CAMPUS

INTERBUILDING FIBER ENHANCEMENT ON CAMPUS

Total Project Cost: \$ 1,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 800,000	\$ 200,000	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY

IT INFRASTRUCTURE UPGRADES

IT INFRASTRUCTURE UPGRADES

Total Project Cost: \$ 1,380,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 780,000	\$ 300,000	\$ 300,000	\$ —	\$ —

MARSHALL UNIVERSITY

LANDSCAPE ACTIVATION PHASE III

LANDSCAPE ACTIVATION PHASE III

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 11,826,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ 8,000,000	\$ 3,826,000	\$ —

MARSHALL UNIVERSITY
ATHLETIC VIDEO BOARD ENHANCEMENTS
 ATHLETIC VIDEO BOARD ENHANCEMENTS

Total Project Cost: \$ 6,528,567

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 3,528,567	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ —	\$ —

MARSHALL UNIVERSITY
ACADEMIC, ADMINISTRATIVE SPACE WIFI REPLACEMENT
 ACADEMIC, ADMINISTRATIVE SPACE WIFI REPLACEMENT

Total Project Cost: \$ 2,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 2,000,000	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
ACADEMIC, ADMINISTRATIVE, AND RES HALL SWITCH REPLACEMENT
 ACADEMIC, ADMINISTRATIVE, AND RES HALL SWITCH REPLACEMENT

Total Project Cost: \$ 6,500,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 1,500,000	\$ 5,000,000	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
AVIATION MAINTENANCE HANGAR A - PHASE I
 AVIATION MAINTENANCE HANGAR A - PHASE I

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 275,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 275,000	\$ —	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
AVIATION MAINTENANCE HANGAR A - PHASE II
 AVIATION MAINTENANCE HANGAR A - PHASE II

Total Project Cost: \$ 1,200,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 900,000	\$ 300,000	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
BYRD BIOTECH SCIENCE CENTER MECHANICAL UPDATES
 BYRD BIOTECH SCIENCE CENTER MECHANICAL UPDATES

Total Project Cost: \$ 583,625

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 583,625	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
CAMPUSWIDE WIRELESS BUILD OUT
 CAMPUSWIDE WIRELESS BUILD OUT

Total Project Cost: \$ 2,500,000

Revenue Source(s): Other

Operating Impact: Maintenance.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 1,412,500	\$ 1,087,500	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
CLASSROOM REPAIR/RENEWAL-CAMPUS WIDE PHASE II
 CLASSROOM REPAIR/RENEWAL-CAMPUS WIDE PHASE II

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 2,250,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 1,750,000	\$ 500,000	\$ —	\$ —

MARSHALL UNIVERSITY
CLASSROOM REPAIR/RENEWAL-CAMPUS WIDE PHASE III
 CLASSROOM REPAIR/RENEWAL-CAMPUS WIDE PHASE III

Total Project Cost: \$ 2,250,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ 500,000	\$ 1,750,000	\$ —

MARSHALL UNIVERSITY
COLLEGE OF BUSINESS BUILDING
 COLLEGE OF BUSINESS BUILDING

Total Project Cost: \$ 40,000,000

Revenue Source(s): Other

Operating Impact: Utilities.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ 40,000,000	\$ —	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
COON EDUCATION BUILDING CHILLER REPLACEMENT
 COON EDUCATION BUILDING CHILLER REPLACEMENT

Total Project Cost: \$ 825,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 825,000	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
CORBLY HALL RENOVATIONS
 CORBLY HALL RENOVATIONS

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 6,920,125

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 5,470,125	\$ 1,450,000	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
CORBLY HALL RENOVATIONS-PHASE III
CORBLY HALL RENOVATIONS-PHASE III

Total Project Cost: \$ 5,336,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 3,886,000	\$ 1,450,000	\$ —	\$ —

MARSHALL UNIVERSITY
DOUGLASS CENTRE RENOVATION
DOUGLASS CENTRE RENOVATION

Total Project Cost: \$ 3,170,000

Revenue Source(s): Other

Operating Impact: FTE.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 3,170,000	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
DRINKO RENOVATIONS
DRINKO RENOVATIONS

Total Project Cost: \$ 1,667,500

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 942,500	\$ 725,000	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
ELEVATOR MODERNIZATION PHASE II
ELEVATOR MODERNIZATION PHASE II

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 1,450,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 1,200,000	\$ 250,000	\$ —	\$ —

MARSHALL UNIVERSITY
EMERGENCY GENERATORS/SAFETY - PHASE II
 EMERGENCY GENERATORS/SAFETY - Phase II

Total Project Cost: \$ 600,300

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 600,300	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
EMERGENCY GENERATORS/SAFETY - PHASE III
 EMERGENCY GENERATORS/SAFETY - Phase III

Total Project Cost: \$ 516,925

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 516,925	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
ENHANCED TOXICOLOGY SRVC, MEDICAL EDU, & RESEARCH IN WV
 ENHANCED TOXICOLOGY SRVC, MEDICAL EDU, & RESEARCH IN WV

Total Project Cost: \$ 22,200,000

Revenue Source(s): Other

The Joan C. Edwards School of Medicine (SOM), Marshall Health, and its hospital partners within Mountain Health Network are requesting support to greatly enhance the toxicology resources available to West Virginia. Funding is requested to renovate and equip a facility in Putnam County or the surrounding area for the development of a Medical Toxicology Center. The Center will work closely with employers throughout West Virginia and leverage the community's existing job placement programs to perform necessary drug screens for new employees, as well as maintenance screens for individuals with SUD. This facility will also be home to an academic Division of Medical Toxicology. The goal of these resources will eventually help the SOM create an academic department of Medical Toxicology as well as residency or fellowship programs.

Operating Impact:

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ 6,500,000	\$ 12,000,000	\$ 3,700,000	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
ERMA BYRD CLINICAL CENTER ROOF REPLACEMENT

HIGHER EDUCATION POLICY COMMISSION

ERMA BYRD CLINICAL CENTER ROOF REPLACEMENT

Total Project Cost: \$ 1,100,898

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 800,000	\$ 300,898	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY

ERMA ORA BYRD CLINICAL CENTER CHILLER REPLACEMENT

ERMA ORA BYRD CLINICAL CENTER CHILLER REPLACEMENT

Total Project Cost: \$ 370,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 370,000	\$ —	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY

FOMER STRAYER BUILDING

FOMER STRAYER BUILDING

Total Project Cost: \$ 3,000,000

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 3,000,000	\$ —	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY

FORENSIC SCIENCE MECHANICAL UPDATES

FORENSIC SCIENCE MECHANICAL UPDATES

Total Project Cost: \$ 833,750

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 833,750	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY

GULLICKSON HALL B/D/F LEVEL RENOVATIONS

GULLICKSON HALL B/D/F LEVEL RENOVATIONS

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 5,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 3,000,000	\$ 2,000,000	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
GULLICKSON HALL ROOF REPLACEMENT
 GULLICKSON HALL ROOF REPLACEMENT

Total Project Cost: \$ 2,000,000

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 2,000,000	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
HORIZONTAL NETWORK CABLING REPLACEMENT
 HORIZONTAL NETWORK CABLING REPLACEMENT

Total Project Cost: \$ 290,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 290,000	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
INTRAMURAL FIELD SPACE
 INTRAMURAL FIELD SPACE

Total Project Cost: \$ 1,305,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ —	\$ —	\$ 1,305,000	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
INVESTMENT INFORMATION TECHNOLOGY
 INVESTMENT INFORMATION TECHNOLOGY

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 700,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 500,000	\$ 200,000	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY

KCRW HANGER #2

KCRW HANGER #2

Total Project Cost: \$ 4,500,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ 1,000,000	\$ 3,500,000	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY

LANDSCAPE ACTIVATION PHASE I

LANDSCAPE ACTIVATION PHASE I

Total Project Cost: \$ 1,638,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 1,638,000	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY

LANDSCAPE ACTIVATION PHASE II

LANDSCAPE ACTIVATION PHASE II

Total Project Cost: \$ 1,516,800

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 1,516,800	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY

LOCKER ROOM RENOVATION-CROSS COUNTRY, M/W GOLF

LOCKER ROOM RENOVATION-CROSS COUNTRY, M/W GOLF

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 783,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 783,000	\$ —	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY

MARSHALL MEDICAL CENTER ROOF REPLACEMENT

MARSHALL MEDICAL CENTER ROOF REPLACEMENT

Total Project Cost: \$ 1,526,250

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 1,526,250	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY

MARSHALL MEDICAL CENTER HVAC & BOILER REPLACEMENT

MARSHALL MEDICAL CENTER HVAC & BOILER REPLACEMENT

Total Project Cost: \$ 740,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 740,000	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY

MARSHALL MEDICAL CENTER NETWORK FIREWALL DEVICES

MARSHALL MEDICAL CENTER NETWORK FIREWALL DEVICES

Total Project Cost: \$ 575,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ —	\$ 575,000	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY

MARSHALL MEDICAL CENTER RENOVATIONS

MARSHALL MEDICAL CENTER RENOVATIONS

Total Project Cost: \$ 1,250,700

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 1,000,000	\$ 250,700	\$ —	\$ —	\$ —

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY
MARSHALL UNIVERSITY CENTER OF EXCELLENCE FOR RECOVERY
MARSHALL UNIVERSITY CENTER OF EXCELLENCE FOR RECOVERY

Total Project Cost: \$ 5,000,000

Revenue Source(s): Other

Operating Impact: FTE, Utilities, and Maintenance.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ —	\$ 3,000,000	\$ 2,000,000	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
MEDICAL EDUCATION BUILDING RENOVATION (PHASE III)
MEDICAL EDUCATION BUILDING RENOVATION (PHASE III)

Total Project Cost: \$ 5,075,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 2,175,000	\$ 2,900,000	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
MSC ENTRANCE
MSC ENTRANCE

Total Project Cost: \$ 183,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 100,000	\$ 83,000	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
OBESITY RESEARCH CENTER
OBESITY RESEARCH CENTER

Total Project Cost: \$ 7,250,000

Revenue Source(s): Other

Operating Impact: FTE.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ —	\$ 5,800,000	\$ 1,450,000	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
OFF CAMPUS FIBER
OFF CAMPUS FIBER

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 230,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 230,000	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY OLD MAIN INTERIOR REPAIRS

OLD MAIN INTERIOR REPAIRS

Total Project Cost: \$ 7,500,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 5,035,000	\$ 2,465,000	\$ —	\$ —

MARSHALL UNIVERSITY OLD MAIN STRUCTURE REPAIRS - PHASE II

OLD MAIN STRUCTURE REPAIRS - PHASE II

Total Project Cost: \$ 1,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ 600,000	\$ 400,000	\$ —

MARSHALL UNIVERSITY OLD MAIN STRUCTURE REPAIRS - PHASE III

OLD MAIN STRUCTURE REPAIRS - PHASE III

Total Project Cost: \$ 2,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 2,000,000

MARSHALL UNIVERSITY PRICHARD HALL RENOVATIONS

PRICHARD HALL RENOVATIONS

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 12,500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 2,929,000	\$ 9,571,000	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY

RESIDENCE HALL 1A

RESIDENCE HALL 1A

Total Project Cost: \$ 40,000,000

Revenue Source(s): Other

Operating Impact: Utilities.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ —	\$ —	\$ —	\$ 30,000,000	\$ 10,000,000	\$ —

MARSHALL UNIVERSITY

RESIDENCE HALL WIFI REPLACEMENT

RESIDENCE HALL WIFI REPLACEMENT

Total Project Cost: \$ 1,600,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 800,000	\$ 800,000	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY

RURAL HEALTH & RESIDENCY EDUCATION CENTER

RURAL HEALTH & RESIDENCY EDUCATION CENTER

Total Project Cost: \$ 2,327,250

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ —	\$ 1,450,000	\$ 877,250	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY

SCIENCE BUILDING AND ANNEX RENOVATION PROJECT

SCIENCE BUILDING AND ANNEX RENOVATION PROJECT

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 50,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 35,000,000	\$ 15,000,000	\$ —	\$ —

MARSHALL UNIVERSITY
SCIENCE HALL ROOF REPLACEMENT
 SCIENCE HALL ROOF REPLACEMENT

Total Project Cost: \$ 1,796,202

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 1,000,000	\$ 796,202	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
SHEWEY ATHLETIC BUILDING AIR HANDLER UNITS
 SHEWEY ATHLETIC BUILDING AIR HANDLER UNITS

Total Project Cost: \$ 1,042,188

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 1,042,188	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
SHEWEY ATHLETIC BUILDING ROOF REPLACEMENT
 SHEWEY ATHLETIC BUILDING ROOF REPLACEMENT

Total Project Cost: \$ 797,500

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 797,500	\$ —	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
STORMWATER IMPROVEMENTS PHASE II
 STORMWATER IMPROVEMENTS PHASE II

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 1,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 1,000,000	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
TELEPHONE HANDSETS REPLACEMENT- SOM
 TELEPHONE HANDSETS REPLACEMENT- SOM

Total Project Cost: \$ 782,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ —	\$ 782,000	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
UPGRADE TELEHEALTH FIBER RING
 UPGRADE TELEHEALTH FIBER RING

Total Project Cost: \$ 345,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 345,000	\$ —	\$ —	\$ —	\$ —

MARSHALL UNIVERSITY
WAYFINDING
 WAYFINDING

Total Project Cost: \$ 1,098,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 598,000	\$ 500,000	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE
TECHNOLOGY BUILDING EXPANSION PROJECT
 TECHNOLOGY BUILDING EXPANSION PROJECT

Total Project Cost: \$ 10,250,000

Revenue Source(s): Other

Operating Impact: Utility and maintenance expenses are expected to increase.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ 2,122,106	\$ —	\$ —	\$ —	\$ —	\$ —

HIGHER EDUCATION POLICY COMMISSION

**WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE
ELEVATOR REPLACEMENT FOR SCIENCE BUILDING**
ELEVATOR REPLACEMENT FOR SCIENCE BUILDING

Total Project Cost: \$ 300,000
Revenue Source(s): Other
Operating Impact: Reduce repair expenses.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 300,000	\$ —	\$ —	\$ —	\$ —

**WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE
SCIENCE BUILDING ADDITION**
Science Building Addition

Total Project Cost: \$ 29,825,000
Revenue Source(s): Other
Operating Impact: Utility and maintenance expenses are expected to increase.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ 500,000	\$ 15,000,000	\$ 14,325,000	\$ —	\$ —	\$ —

**WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE
ACTIVITIES BUILDING HVAC REPLACEMENT**
Activities Building HVAC Replacement

Total Project Cost: \$ 500,000
Revenue Source(s): Other
Operating Impact: Reduce repair costs.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 500,000	\$ —	\$ —	\$ —	\$ —	\$ —

**WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE
CLINIC GENERATOR REPLACEMENT**
Clinic Generator Replacement

Total Project Cost: \$ 400,000
Revenue Source(s): Other
Operating Impact: Reduce repair expenses.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 400,000	\$ —	\$ —	\$ —	\$ —	\$ —

**WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE
MAIN BUILDING C WING ROOF REPLACEMENT**
Main Building C Wing Roof Replacement

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 400,000

Revenue Source(s): Other

Operating Impact: Reduce repair expenses

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 400,000	\$ —	\$ —	\$ —	\$ —	\$ —

BLUEFIELD STATE UNIVERSITY CAMPUS WINDOW REPLACEMENT PHASE I CAMPUS WINDOW REPLACEMENT PHASE I

Total Project Cost: \$ 2,000,000

Revenue Source(s): Other

Operating Impact: Reduced energy expenses, estimated \$20,000 annually.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ —	\$ —	\$ —

BLUEFIELD STATE UNIVERSITY ROADWAY PROPERTY UPGRADE ROADWAY PROPERTY UPGRADE

Total Project Cost: \$ 200,000

Revenue Source(s): Other

Operating Impact: Little impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —

BLUEFIELD STATE UNIVERSITY CAMPUS KEY REPLACEMENT CAMPUS KEY REPLACEMENT

Total Project Cost: \$ 800,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 200,000	\$ 400,000	\$ 200,000	\$ —	\$ —	\$ —

BLUEFIELD STATE UNIVERSITY SIDEWALK/STEP REPAIRS SIDEWALK/STEP REPAIRS

Total Project Cost: \$ 500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 500,000	\$ —	\$ —	\$ —	\$ —

HIGHER EDUCATION POLICY COMMISSION

BLUEFIELD STATE UNIVERSITY
ATHLETIC FIELD UPGRADE
ATHLETIC FIELD UPGRADE

Total Project Cost: \$ 750,000

Revenue Source(s): Other

Operating Impact: Small increase in utilities and maintenance of the field.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 500,000	\$ 250,000	\$ —	\$ —	\$ —	\$ —

BLUEFIELD STATE UNIVERSITY
SITE LIGHTING & CONTROL UPGRADE
SITE LIGHTING & CONTROL UPGRADE

Total Project Cost: \$ 563,000

Revenue Source(s): Other

Operating Impact: Approximately \$18,000 annual savings.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 550,000	\$ 13,000	\$ —	\$ —	\$ —

BLUEFIELD STATE UNIVERSITY
REPAINTING CAMPUS BUILDINGS
REPAINTING CAMPUS BUILDINGS

Total Project Cost: \$ 4,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$ —	\$ —	\$ —

BLUEFIELD STATE UNIVERSITY
ELECTRICAL/HVAC UPGRADE PHASE II
ELECTRICAL/HVAC UPGRADE PHASE II

Total Project Cost: \$ 867,250

Revenue Source(s): Other

Operating Impact: Utility decline with more energy efficient systems.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 16,750	\$ 850,500	\$ —	\$ —	\$ —

BLUEFIELD STATE UNIVERSITY
CAMPUS RESTROOM RENOVATION
CAMPUS RESTROOM RENOVATION

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 1,500,000

Revenue Source(s): Other

Operating Impact: Savings in water usage with more energy efficient fixtures.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 1,000,000	\$ 500,000	\$ —	\$ —	\$ —

BLUEFIELD STATE UNIVERSITY

ADA COMPLIANCE BASIC/DICKASON

ADA COMPLIANCE BASIC/DICKASON

Total Project Cost: \$ 298,100

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 148,100	\$ 150,000	\$ —	\$ —	\$ —

BLUEFIELD STATE UNIVERSITY

RENOVATION BRMC ALLIED HEALTH

RENOVATION BRMC ALLIED HEALTH

Total Project Cost: \$ 12,000,000

Revenue Source(s): Other

Operating Impact: Increase in revenue due to increased student enrollment. Increase in utilities, personnel, and other operational costs.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ —	\$ —	\$ —

BLUEFIELD STATE UNIVERSITY

BUILDING OF TRACK AND FIELD FACILITY

BUILDING OF TRACK AND FIELD FACILITY

Total Project Cost: \$ 2,500,000

Revenue Source(s): Other

Operating Impact: Increased tuition, fee revenue, and increased operating costs.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ —	\$ —	\$ —

BLUEFIELD STATE UNIVERSITY

ROADWAY AND PARKING LOT REPAIRS, RESEALED

HIGHER EDUCATION POLICY COMMISSION

ROADWAY AND PARKING LOT REPAIRS, RESEALED

Total Project Cost: \$ 375,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 375,000	\$ —	\$ —	\$ —	\$ —	\$ —

BLUEFIELD STATE UNIVERSITY WILLIAM B ROBINSON LIBRARY WILLIAM B ROBINSON LIBRARY

Total Project Cost: \$ 2,000,000

Revenue Source(s): Other

Operating Impact: Some savings on efficient lighting and HVAC systems.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 500,000	\$ 1,000,000	\$ 500,000	\$ —	\$ —	\$ —

BLUEFIELD STATE UNIVERSITY COMPLETE RENOVATION CENTER COMPLETE RENOVATION CENTER

Total Project Cost: \$ 1,937,000

Revenue Source(s): Other

Operating Impact: Increase in utility costs.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 687,000	\$ 1,000,000	\$ 250,000	\$ —	\$ —

BLUEFIELD STATE UNIVERSITY RENOVATION MEC - ADDITIONAL HOUSING RENOVATION MEC - Additional Housing

Total Project Cost: \$ 2,600,000

Revenue Source(s): Other

Operating Impact: Increase in revenue from Room and Board fees and additional tuition. Additional expense for facilities: utilities, etc.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 600,000	\$ 2,000,000	\$ —	\$ —	\$ —	\$ —

BLUEFIELD STATE UNIVERSITY BASIC SCIENCE AUDITORIUM UPGRADES Basic Science Auditorium Upgrades

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 567,000
Revenue Source(s): Other
Operating Impact: Little to no impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 304,500	\$ 262,500	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY UPS REPLACEMENTS

UPS Replacements

Total Project Cost: \$ 50,000
Revenue Source(s): Other
Operating Impact: Savings of maintenance.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 50,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY BEASLEY STUDENT CENTER STORE FRONT

BEASLEY STUDENT CENTER STORE FRONT

Total Project Cost: \$ 250,000
Revenue Source(s): Other
Operating Impact: Save on maintenance and energy cost

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 250,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY LED STADIUM LIGHTS

LED Stadium Lights

Total Project Cost: \$ 500,000
Revenue Source(s): Other
Operating Impact: reduced rental and utility costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 500,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY PHYSICAL PLANT ROOF

Physical Plant Roof

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 210,000
Revenue Source(s): Other
Operating Impact: reduced utility costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 210,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY SECURITY VEHICLES

Security Vehicles

Total Project Cost: \$ 240,000
Revenue Source(s): Other
Operating Impact: Help retain officers and provide reliable transportation.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 240,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY BEASLEY STUDENT CENTER ELEVATOR

BEASLEY STUDENT CENTER ELEVATOR

Total Project Cost: \$ 210,000
Revenue Source(s): Other
Operating Impact: savings on maintenance and costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 210,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY BANNER HR MODULE

Banner HR Module

Total Project Cost: \$ 134,000
Revenue Source(s): Other
Operating Impact: savings of personnel time.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 134,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY CARTER CENTER BOILER REPLACEMENT

CARTER CENTER BOILER REPLACEMENT

Total Project Cost: \$ 3,500,000
Revenue Source(s): Other
Operating Impact: Savings on maintenance cost and energy cost.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 3,500,000	\$ —	\$ —	\$ —	\$ —

HIGHER EDUCATION POLICY COMMISSION

CONCORD UNIVERSITY

CARPET AND CEILING TILE REPLACEMENT

Carpet and ceiling tile replacement

Total Project Cost: \$ 100,000

Revenue Source(s): Other

Operating Impact: reduced utility costs and trip hazards

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 100,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY

CARTER CENTER ELEVATOR REPLACEMENT

Carter Center Elevator Replacement

Total Project Cost: \$ 500,000

Revenue Source(s): Other

Operating Impact: reduce maintenance costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 500,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY

CARTER CENTER GENERATOR

Carter Center Generator

Total Project Cost: \$ 350,000

Revenue Source(s): Other

Operating Impact: savings of maintenance

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 350,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY

CARTER CENTER PRACTICE FACILITY

Carter Center Practice Facility

Total Project Cost: \$ 1,977,600

Revenue Source(s): Other

Operating Impact: unknown

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 1,977,600	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY

COMMUNICATIONS PROGRAM UPGRADE

Communications Program Upgrade

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 193,500
Revenue Source(s): Other
Operating Impact: likely reduced operating costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 193,500	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY
DIESEL GENERATOR STUDENT CENTER
DIESEL GENERATOR STUDENT CENTER

Total Project Cost: \$ 300,000
Revenue Source(s): Other
Operating Impact: Savings on Maintenance

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 300,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY
DESKTOP REPLACEMENTS
Desktop Replacements

Total Project Cost: \$ 700,000
Revenue Source(s): Other
Operating Impact: reduced repair and maintenance costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 700,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY
ELECTRICAL UPGRADE STUDENT CENTER
ELECTRICAL UPGRADE STUDENT CENTER

Total Project Cost: \$ 4,000,000
Revenue Source(s): Other
Operating Impact: Savings of maintenance costs and help on utility cost

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 2,000,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY
ELECTRIC BLEACHER SYSTEM
Electric Bleacher System

Total Project Cost: \$ 350,000
Revenue Source(s): Other
Operating Impact: Unknown.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 350,000	\$ —	\$ —	\$ —	\$ —

HIGHER EDUCATION POLICY COMMISSION

CONCORD UNIVERSITY FACULTY HOUSING MAINTENANCE

Faculty Housing Maintenance

Total Project Cost: \$ 161,500

Revenue Source(s): Other

Operating Impact: utility and maintenance

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 161,500	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY FIBER/CABLE INFRASTRUCTURE REPLACEMENT

Fiber/Cable Infrastructure Replacement

Total Project Cost: \$ 300,000

Revenue Source(s): Other

Operating Impact: reduced maintenance costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 300,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY FINE ARTS HVAC

Fine Arts HVAC

Total Project Cost: \$ 4,000,000

Revenue Source(s): Other

Operating Impact: reduce maintenance expenses

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 4,000,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY FINE ARTS ROOF

Fine Arts Roof

Total Project Cost: \$ 800,000

Revenue Source(s): Other

Operating Impact: savings of maintenance and utility costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 800,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY HVAC REDESIGN/INSTALL

HVAC Redesign/Install

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 2,563,000
Revenue Source(s): Other
Operating Impact: Would reduce maintenance and utility costs.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 2,563,000	\$ —	\$ —	\$ —

CONCORD UNIVERSITY KITCHEN REPLACEMENT

Kitchen Replacement

Total Project Cost: \$ 600,000
Revenue Source(s): Other
Operating Impact: reduced maintenance

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 600,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY NETWORK SWITCH REPLACEMENT

Network Switch Replacement

Total Project Cost: \$ 250,000
Revenue Source(s): Other
Operating Impact: less repair costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 250,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY NURSING REMODEL

Nursing Remodel

Total Project Cost: \$ 1,700,000
Revenue Source(s): Other
Operating Impact: No operational savings reported.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 1,700,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY PHONE SYSTEM REPLACEMENT

Phone System Replacement

Total Project Cost: \$ 300,000
Revenue Source(s): Other
Operating Impact: reduced troubleshooting costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 300,000	\$ —	\$ —	\$ —	\$ —

HIGHER EDUCATION POLICY COMMISSION

CONCORD UNIVERSITY
WODELL HALL NEW WINDOWS
 WODELL HALL NEW WINDOWS

Total Project Cost: \$ 340,000
Revenue Source(s): Other
Operating Impact: reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 340,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY
PROJECTOR/TV/SCREEN/SOUND REPLACEMENTS
 Projector/TV/Screen/Sound Replacements

Total Project Cost: \$ 250,000
Revenue Source(s): Other
Operating Impact: likely less troubleshooting costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 250,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY
RAHALL CHILLER
 Rahall Chiller

Total Project Cost: \$ 750,000
Revenue Source(s): Other
Operating Impact: reduced maintenance costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 750,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY
RETRACTABLE LIFT
 Retractable Lift

Total Project Cost: \$ 100,000
Revenue Source(s): Other
Operating Impact: reduced rental expense

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 100,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY
STOREFRONT REPLACEMENT CATER CENTER
 STOREFRONT REPLACEMENT CATER CENTER

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 250,000
Revenue Source(s): Other
Operating Impact: would save on maintenance and energy cost

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 250,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY STUDENT CENTER BOILERS STUDENT CENTER BOILERS

Total Project Cost: \$ 2,000,000
Revenue Source(s): Other
Operating Impact: Save on maintenance and energy cost

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 2,000,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY SCIENCE BUILDING RENOVATIONS Science Building Renovations

Total Project Cost: \$ 1,175,000
Revenue Source(s): Other
Operating Impact: Help with maintenance and efficiency costs.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 1,175,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY SEATING FOR HC PAUL THEATRE Seating for HC Paul Theatre

Total Project Cost: \$ 250,000
Revenue Source(s): Other
Operating Impact: minimal

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 250,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY SECURITY APPLIANCES REPLACEMENT Security Appliances Replacement

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 200,000

Revenue Source(s): Other

Operating Impact: reduced risks

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 200,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY WILSON HALL BATHROOM REMODEL

Wilson Hall Bathroom Remodel

Total Project Cost: \$ 500,000

Revenue Source(s): Other

Operating Impact: lower utility costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 500,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY SERVER REPLACEMENTS

Server Replacements

Total Project Cost: \$ 90,000

Revenue Source(s): Other

Operating Impact: reduced maintenance costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 90,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY SIDEWALK AND STAIRS (CAMPUS WIDE)

Sidewalk and Stairs (Campus Wide)

Total Project Cost: \$ 1,200,000

Revenue Source(s): Other

Operating Impact: reduce maintenance costs and potential for trip and fall hazards

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 1,200,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY SIDING ALEF HOUSES

Siding ALEF Houses

Total Project Cost: \$ 64,000

Revenue Source(s): Other

Operating Impact: reduce utility costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 64,000	\$ —	\$ —	\$ —	\$ —

HIGHER EDUCATION POLICY COMMISSION

CONCORD UNIVERSITY STORAGE BUILDING REPAIR

Storage Building Repair

Total Project Cost: \$ 500,000
Revenue Source(s): Other
Operating Impact: likely reduce storage costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ —	\$ 500,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY STUDENT CENTER BOOK STORE/INTERNATIONAL UPGRADES

Student Center Book Store/International Upgrades

Total Project Cost: \$ 100,000
Revenue Source(s): Other
Operating Impact: maintenance costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 100,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY THEATRE LIGHTING

Theatre Lighting

Total Project Cost: \$ 450,000
Revenue Source(s): Other
Operating Impact: reduced operating costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 450,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY TOWERS ELECTRICAL UPGRADE

Towers Electrical Upgrade

Total Project Cost: \$ 2,000,000
Revenue Source(s): Other
Operating Impact: reduced utility costs with metering.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 2,000,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY WILSON PATIO REPLACEMENT

Wilson Patio Replacement

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 100,000

Revenue Source(s): Other

Operating Impact: reduce maintenance costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 100,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY VANS AND DUMP TRUCK

Vans and Dump Truck

Total Project Cost: \$ 110,000

Revenue Source(s): Other

Operating Impact: likely to reduce maintenance and energy costs.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 110,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY WILSON HALL HVAC RENOVATIONS

WILSON HALL HVAC RENOVATIONS

Total Project Cost: \$ 2,500,000

Revenue Source(s): Other

Operating Impact: would help save on maintenance and utility cost

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 2,500,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY WILSON HALL ROOF

WILSON HALL ROOF

Total Project Cost: \$ 500,000

Revenue Source(s): Other

Operating Impact: SAVINGS OF MAINTENANCE AND ELECTRICAL AND GAS COSTS

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 255,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY WILSON HALL WINDOWS

WILSON HALL WINDOWS

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 250,000
Revenue Source(s): Other
Operating Impact: Savings of utility costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 250,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY
WINDOW REPLACEMENT FINE ARTS BUILDING
 WINDOW REPLACEMENT FINE ARTS BUILDING

Total Project Cost: \$ 500,000
Revenue Source(s): Other
Operating Impact: savings of maintenance costs and energy costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 500,000	\$ —	\$ —	\$ —	\$ —

CONCORD UNIVERSITY
WODELL HOT WATER CONDENSATE REPAIR
 Woodell Hot Water Condensate Repair

Total Project Cost: \$ 120,000
Revenue Source(s): Other
Operating Impact: reduced utility and maintenance

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 120,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY
FALCON CENTER ELEVATOR ADDITION
 FALCON CENTER ELEVATOR ADDITION

Total Project Cost: \$ 180,000
Revenue Source(s): Other
Operating Impact: no

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 90,000	\$ 90,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY
BRYANT PLACE INTERIOR CARD ACCESS
 Bryant Place Interior Card Access

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 465,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 232,500	\$ 232,500	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY BRYANT PLACE INTERIOR PAINTING

Bryant Place Interior Painting

Total Project Cost: \$ 546,480

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 273,240	\$ 273,240	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY BRYANT PLACE LIGHTING UPGRADES

Bryant Place Lighting Upgrades

Total Project Cost: \$ 510,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 255,000	\$ 255,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY COLEBANK HALL LIGHTING UPGRADES

Colebank Hall Lighting Upgrades

Total Project Cost: \$ 255,560

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 127,780	\$ 127,780	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY FALCON CENTER PARTIAL PLUMBING REPLACEMENT

Falcon Center Partial Plumbing Replacement

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 150,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 75,000	\$ 75,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY WALLMAN HALL RESTROOM UPGRADES

Wallman Hall Restroom Upgrades

Total Project Cost: \$ 450,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 225,000	\$ 225,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY PARKING LOT PAVING

PARKING LOT PAVING

Total Project Cost: \$ 340,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 170,000	\$ 170,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY FEASTER CENTER RESTROOM UPGRADES

Feaster Center Restroom Upgrades

Total Project Cost: \$ 400,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 200,000	\$ 200,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY GENERAL PAINTING UPGRADES

General Painting Upgrades

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 200,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 100,000	\$ 100,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY HARDWAY HALL FLOORING UPGRADES

Hardway Hall Flooring Upgrades

Total Project Cost: \$ 500,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 250,000	\$ 250,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY HUNT HAUGHT HALL INTERIOR PAINTING

Hunt Haught Hall Interior Painting

Total Project Cost: \$ 350,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 175,000	\$ 175,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY HUNT HAUGHT HALL LIGHTING UPGRADES & CEILING SYSTEMS

Hunt Haught Hall Lighting Upgrades & Ceiling Systems

Total Project Cost: \$ 600,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 300,000	\$ 300,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY HUNT HAUGHT HALL RESTROOM UPGRADES

Hunt Haught Hall Restroom Upgrades

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 500,000

Revenue Source(s): Other

Operating Impact: Additional cost to institution if not completed.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 250,000	\$ 250,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY HUNT HAUGHT HALL STORMWATER MITIGATION

Hunt Haught Hall Stormwater Mitigation

Total Project Cost: \$ 200,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 100,000	\$ 100,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY INFRASTRUCTURE DEVELOPMENT SOUTH LOCUST AVENUE (DRAINAGE)

INFRASTRUCTURE DEVELOPMENT SOUTH LOCUST AVENUE (DRAINAGE)

Total Project Cost: \$ 2,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 1,000,000	\$ 1,000,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY INFRASTRUCTURE-SIDEWALK UPGRADES

INFRASTRUCTURE-SIDEWALK UPGRADES

Total Project Cost: \$ 1,090,000

Revenue Source(s): Other

Operating Impact: No Impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 545,000	\$ 545,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY KILN BUILDING UPGRADES

KILN BUILDING UPGRADES

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 250,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 125,000	\$ 125,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY MORROW HALL PTAC REPLACEMENTS

Morrow Hall PTAC Replacements

Total Project Cost: \$ 592,000

Revenue Source(s): Other

Operating Impact: none.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 296,000	\$ 296,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY MORROW HALL RESTROOM UPGRADES

Morrow Hall Restroom Upgrades

Total Project Cost: \$ 1,200,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 600,000	\$ 600,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY MUSICK LIBRARY LIGHTING & ELECTRICAL UPGRADES

Musick Library Lighting & Electrical Upgrades

Total Project Cost: \$ 400,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 200,000	\$ 200,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY NATIONAL AEROSPACE EDUCATION CENTER STORMWATER MITIGATION

National Aerospace Education Center Stormwater Mitigation

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 150,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 75,000	\$ 75,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY NURSING SIMULATION LAB RENOVATION

Nursing Simulation Lab Renovation

Total Project Cost: \$ 2,500,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 1,250,000	\$ 1,250,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY PENCE HALL RENOVATIONS

PENCE HALL RENOVATIONS

Total Project Cost: \$ 7,781,352

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 3,890,676	\$ 3,890,676	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY PENCE HALL ROOF RENEWAL

PENCE HALL ROOF RENEWAL

Total Project Cost: \$ 250,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 125,000	\$ 125,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY PRICHARD HALL RENOVATIONS

PRICHARD HALL RENOVATIONS

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 9,484,504

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 4,742,252	\$ 4,742,252	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY PARKING GARAGE MAINTENANCE

Parking Garage Maintenance

Total Project Cost: \$ 998,000

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 499,000	\$ 499,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY PRICHARD HALL RESTROOM UPGRADES

Prichard Hall Restroom Upgrades

Total Project Cost: \$ 300,000

Revenue Source(s): Other

Operating Impact: Additional cost to institution if not completed.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 150,000	\$ 150,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY RUTH ANN MUSICK LIBRARY RESTROOM UPGRADES

Ruth Ann Musick Library Restroom Upgrades

Total Project Cost: \$ 300,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 150,000	\$ 150,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY UPGRADE BRYANT PLACE KITCHENS

Upgrade Bryant Place Kitchens

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 600,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 300,000	\$ 300,000	\$ —	\$ —	\$ —	\$ —

FAIRMONT STATE UNIVERSITY UPGRADE MECHANICAL CONTROL SYSTEMS

Upgrade Mechanical Control Systems

Total Project Cost: \$ 300,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 150,000	\$ 150,000	\$ —	\$ —	\$ —	\$ —

GLENVILLE STATE UNIVERSITY GEN - LAND RESOURCES EQUIPMENT REPLACEMENT GEN - LAND RESOURCES EQUIPMENT REPLACEMENT

Total Project Cost: \$ 500,000

Revenue Source(s): General
Reduced maintenance costs, increased tuition revenue due to a more robust forestry Program.

Operating Impact: Program.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ 50,000	\$ 100,000	\$ 100,000	\$ 150,000	\$ 100,000	\$ —

GLENVILLE STATE UNIVERSITY CH - ADA ELEVATOR ACCESS CH - ADA ELEVATOR ACCESS

Total Project Cost: \$ 75,000

Revenue Source(s): General

Operating Impact: Potential Insurance Premium savings.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 75,000	\$ —	\$ —	\$ —

GLENVILLE STATE UNIVERSITY MS - JUMBOTRON REPLACEMENTS MS - JUMBOTRON REPLACEMENTS

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 400,000

Revenue Source(s): General

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 400,000	\$ —	\$ —	\$ —	\$ —

GLENVILLE STATE UNIVERSITY

WC - NEW STORAGE/GARAGE BUILDING

WC - NEW STORAGE/GARAGE BUILDING

Total Project Cost: \$ 150,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ —	\$ —	\$ —	\$ 150,000	\$ —	\$ —

GLENVILLE STATE UNIVERSITY

CW - HANDRAIL REPLACEMENTS/UPGRADES

CW - HANDRAIL REPLACEMENTS/UPGRADES

Total Project Cost: \$ 100,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 100,000	\$ —	\$ —	\$ —	\$ —

GLENVILLE STATE UNIVERSITY

FAB - GENERATOR REPLACEMENT

FAB - GENERATOR REPLACEMENT

Total Project Cost: \$ 75,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 75,000	\$ —	\$ —	\$ —	\$ —

GLENVILLE STATE UNIVERSITY

GEN - DEPT OF SCIENCES & MATHEMATICS UPGRADES

GEN - DEPT OF SCIENCES & MATHEMATICS UPGRADES

Total Project Cost: \$ 93,000

Revenue Source(s): General

Operating Impact: Increased enrollment.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 46,500	\$ 46,500	\$ —	\$ —	\$ —

GLENVILLE STATE UNIVERSITY

HIGHER EDUCATION POLICY COMMISSION

GEN - NEW CONNECTOR BRIDGE TO LIBRARY FOR ADA COMPLIANCE

GEN - NEW CONNECTOR BRIDGE TO LIBRARY FOR ADA COMPLIANCE

Total Project Cost: \$ 1,200,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ —	\$ 1,200,000	\$ —	\$ —	\$ —	\$ —

GLENVILLE STATE UNIVERSITY

GEN - HEALTH & HUMAN PERFORMANCE UPGRADES

GEN - HEALTH & HUMAN PERFORMANCE UPGRADES

Total Project Cost: \$ 50,000

Revenue Source(s): General

Operating Impact: Increased enrollment

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 10,000	\$ 20,000	\$ 20,000	\$ —

GLENVILLE STATE UNIVERSITY

GEN - NEW CLASSROOM BUILDING

GEN - NEW CLASSROOM BUILDING

Total Project Cost: \$ 22,000,000

Revenue Source(s): General

Operating Impact: Increased enrollment. Energy savings. Decreased repairs & maintenance.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ —	\$ —	\$ —	\$ 11,000,000	\$ 11,000,000	\$ —

GLENVILLE STATE UNIVERSITY

GEN - PURCHASE & DEMOLITION OF PROPERTY ADJACENT TO CAMPUS

GEN - PURCHASE & DEMOLITION OF PROPERTY ADJACENT TO CAMPUS

Total Project Cost: \$ 150,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

GLENVILLE STATE UNIVERSITY

GEN - TECHNICAL EQUIPMENT

GEN - TECHNICAL EQUIPMENT

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 210,000

Revenue Source(s): General

Operating Impact: No impact predicted. Some energy and maintenance savings could occur.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 100,000	\$ 110,000	\$ —	\$ —	\$ —

GLENVILLE STATE UNIVERSITY

GEN - NEW GREENHOUSE FOR LAND RESOURCES & SCIENCE DEPTS

GEN - NEW GREENHOUSE FOR LAND RESOURCES & SCIENCE DEPTS

Total Project Cost: \$ 75,000

Revenue Source(s): General

Operating Impact: Legitimate possibility of increased revenues through grant or other funding as we expand our botanical research programs.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ —	\$ —	\$ 37,500	\$ 37,500	\$ —	\$ —

GLENVILLE STATE UNIVERSITY

MCCC - FOOD SERVICE CAPITAL UPGRADES

MCCC - FOOD SERVICE CAPITAL UPGRADES

Total Project Cost: \$ 200,000

Revenue Source(s): Other

Operating Impact: Increased revenues through increased enrollment and overall dining sales and

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 25,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000

GLENVILLE STATE UNIVERSITY

MS - LIGHTING REPLACEMENT

MS - LIGHTING REPLACEMENT

Total Project Cost: \$ 1,500,000

Revenue Source(s): General

Operating Impact: Energy expense reduction.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 150,000	\$ —	\$ —	\$ —	\$ —

GLENVILLE STATE UNIVERSITY

GEN - FINE ARTS UPGRADES

GEN - FINE ARTS UPGRADES

Total Project Cost: \$ 56,800

Revenue Source(s): General

Operating Impact: Enrollment increases

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 10,000	\$ 10,000	\$ 10,000	\$ 26,800	\$ —

HIGHER EDUCATION POLICY COMMISSION

GLENVILLE STATE UNIVERSITY
MS - BLEACHER REPLACEMENT
MS - BLEACHER REPLACEMENT

Total Project Cost: \$ 3,000,000
Revenue Source(s): General
Operating Impact: Increased ticket sale revenue.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 3,000,000	\$ —	\$ —	\$ —	\$ —

GLENVILLE STATE UNIVERSITY
MS - TRACK REPLACEMENT
MS - TRACK REPLACEMENT

Total Project Cost: \$ 800,000
Revenue Source(s): General
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
REPAIR	\$ —	\$ 800,000	\$ —	\$ —	\$ —	\$ —

GLENVILLE STATE UNIVERSITY
WC - COLLEGE OF HEALTH SCIENCES BUILDOUT
WC - COLLEGE OF HEALTH SCIENCES BUILDOUT

Total Project Cost: \$ 5,100,000
Revenue Source(s): General
Operating Impact: We expect this project to be pivotal for GSC's future, with significant increases in enrollment, and thus Tuition revenue increases.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ —	\$ 5,100,000	\$ —	\$ —	\$ —	\$ —

GLENVILLE STATE UNIVERSITY
MTC - FURNITURE/EQUIPMENT UPGRADES
MTC - FURNITURE/EQUIPMENT UPGRADES

Total Project Cost: \$ 72,000
Revenue Source(s): General
Operating Impact: Increased enrollment.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 72,000	\$ —	\$ —	\$ —	\$ —

GLENVILLE STATE UNIVERSITY
PV - REMODEL OF REMAINING SIX BUILDINGS
PV - REMODEL OF REMAINING SIX BUILDINGS

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 750,000

Revenue Source(s): General

Operating Impact: Deferred maintenance savings.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 50,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000

SHEPHERD UNIVERSITY NEW MAINTENANCE FACILITY NEW MAINTENANCE FACILITY

Total Project Cost: \$ 5,520,000

Revenue Source(s): Other

Operating Impact: New facility will likely be more energy efficient.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —

SHEPHERD UNIVERSITY NEW STUDENT CENTER/DINING FACILITY NEW STUDENT CENTER/DINING FACILITY

Total Project Cost: \$ 15,000,000

Revenue Source(s): Other

Operating Impact: This would be largely removed for approximately one year after completion. Most items would be under warranty. Energy efficiencies would also be realized.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 15,000,000

SHEPHERD UNIVERSITY MECHANICAL, ELECTRICAL, AND PLUMBING UPGRADES Mechanical, Electrical, and Plumbing Upgrades

Total Project Cost: \$ 1,600,000

Revenue Source(s): Other

Operating Impact: New plumbing and electrical service will reduce utility cost and the cost of repairs.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 0	\$ 0	\$ 0	\$ 800,000	\$ 800,000	\$ 0

SHEPHERD UNIVERSITY PARKING GARAGE PARKING GARAGE

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 10,000,000

Revenue Source(s): Other

Operating Impact: Produce additional revenue.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 10,000,000

SHEPHERD UNIVERSITY POPODICON EXT MASONRY POPODICON EXT MASONRY

Total Project Cost: \$ 300,000

Revenue Source(s): Other

Operating Impact: Decrease cash; decrease maintenance expense.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ 300,000	\$ —	\$ —

SHEPHERD UNIVERSITY SIDEWALKS AND STREET REPAIRS Sidewalks and Street Repairs

Total Project Cost: \$ 1,500,000

Revenue Source(s): Other

Operating Impact: Risk Management is the key issue here as well as reduced cost of maintenance.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 1,500,000	\$ —	\$ —	\$ —	\$ —

SHEPHERD UNIVERSITY INFORMATION TECHNOLOGY INFRASTRUCTURE PROJECT Information Technology Infrastructure Project

Total Project Cost: \$ 3,000,000

Revenue Source(s): Other

Operating Impact: A more reliable network will allow students and employees to work more efficiently creating less need for IT support. Also, with new equipment, there will be fewer maintenance and repair costs.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 3,000,000	\$ —	\$ —	\$ —	\$ —

SHEPHERD UNIVERSITY GARDINER HALL WINDOWS REPLACEMENTS GARDINER HALL WINDOWS REPLACEMENTS

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 500,000

Revenue Source(s): Other

Operating Impact: Reduced electrical expenses. Decreases cash.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ —	\$ 500,000	\$ —

SHEPHERD UNIVERSITY

GARDINER HALL EXT. DOORS REPLACEMENTS

GARDINER HALL EXT. DOORS REPLACEMENTS

Total Project Cost: \$ 80,000

Revenue Source(s): Other

Operating Impact: Fewer maintenance issues are likely with new doors.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ —	\$ 80,000	\$ —

SHEPHERD UNIVERSITY

GARDINER HALL ROOF

GARDINER HALL ROOF

Total Project Cost: \$ 450,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance and repairs.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ —	\$ 450,000	\$ —

SHEPHERD UNIVERSITY

GARDINER HALL MEP AND ADA RESTROOMS

GARDINER HALL MEP AND ADA RESTROOMS

Total Project Cost: \$ 2,500,000

Revenue Source(s): Other

Operating Impact: Decreases cash and should reduce energy expenses.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 2,500,000

SHEPHERD UNIVERSITY

DINING HALL PLUMBING UPGRADE

HIGHER EDUCATION POLICY COMMISSION

DINING HALL PLUMBING UPGRADE

Total Project Cost: \$ 500,000
Revenue Source(s): Other
Operating Impact: Savings on utility expenses.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ 500,000	\$ —	\$ —

SHEPHERD UNIVERSITY DINING HALL ELECTRIC UPGRADE DINING HALL ELECTRIC UPGRADE

Total Project Cost: \$ 350,000
Revenue Source(s): Other
Operating Impact: Reduction in repair and maintenance expense should be measurable.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ 350,000	\$ —	\$ —

SHEPHERD UNIVERSITY CAMPUS ENTRANCES/BORDERS CAMPUS ENTRANCES/BORDERS

Total Project Cost: \$ 936,826
Revenue Source(s): Other
Operating Impact: Decrease in cash.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ 936,826	\$ —	\$ —	\$ —	\$ —	\$ —

SHEPHERD UNIVERSITY SCHINDLER HOUSE EXT MASONRY SCHINDLER HOUSE EXT MASONRY

Total Project Cost: \$ 120,000
Revenue Source(s): Other
Operating Impact: Decrease cash.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ —	\$ 120,000	\$ —

SHEPHERD UNIVERSITY SECURITY CAMERAS SYSTEMS SECURITY CAMERAS SYSTEMS

Total Project Cost: \$ 2,500,000
Revenue Source(s): Other
Operating Impact: Current equipment is likely to be less costly to operate due to technology advances.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ 1,250,000	\$ 1,250,000	\$ —	\$ —	\$ —	\$ —

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY
STUDENT ATHLETIC PERFORMANCE CENTER
 STUDENT ATHLETIC PERFORMANCE CENTER

Total Project Cost: \$ 8,500,000
Revenue Source(s): Other
Operating Impact: None if fully funded by fundraising results.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ —	\$ —	\$ —	\$ —	\$ 8,500,000	\$ —

SHEPHERD UNIVERSITY
ENTLER WELTZHEIMER HOUSE INTERIOR
 ENTLER WELTZHEIMER HOUSE INTERIOR

Total Project Cost: \$ 600,000
Revenue Source(s): Other
Operating Impact: May increase rental revenue; will decrease cash if grants/donations are not sufficient to fund renovation.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ —	\$ 600,000	\$ —

SHEPHERD UNIVERSITY
THEATER/CLASSROOMS LIGHTING AND ELECTRICAL UPGRADES
 Theater/Classrooms Lighting and Electrical Upgrades

Total Project Cost: \$ 640,000
Revenue Source(s): Other
Operating Impact: Completion of the needed upgrades and improvements to lighting and electrical will reduce utility costs and also the cost of maintenance.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 640,000	\$ —	\$ —	\$ —

SHEPHERD UNIVERSITY
TURNER HALL DEMOLITION
 Turner Hall Demolition

Total Project Cost: \$ 750,000
Revenue Source(s): Other
Operating Impact: Grant funds will be utilized for this project. Any costs not covered by the grant funds will be paid out of the capital funds of the institution. Decrease in Maintenance Expense.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
BUILDING/LAND ACQUISITION	\$ 750,000	\$ —	\$ —	\$ —	\$ —	\$ —

SHEPHERD UNIVERSITY
FRANK CENTER THEATER GENERAL UPGRADES

HIGHER EDUCATION POLICY COMMISSION

FRANK CENTER THEATER GENERAL UPGRADES

Total Project Cost: \$ 240,000

Revenue Source(s): Other

Operating Impact: Decreased cash.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ 240,000	\$ —	\$ —

SHEPHERD UNIVERSITY

FRANK CENTER RENOVATION & PERFORMANCE SPACE

FRANK CENTER RENOVATION & PERFORMANCE SPACE

Total Project Cost: \$ 2,500,000

Revenue Source(s): Other

Operating Impact: None, if fully funded by fundraising campaign.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ —	\$ 2,500,000	\$ —

SHEPHERD UNIVERSITY

BUTCHER CENTER A/C UNIT REPLACEMENT

BUTCHER CENTER A/C UNIT REPLACEMENT

Total Project Cost: \$ 1,862,937

Revenue Source(s): Other

Operating Impact: Decrease in cash; decrease in energy and repairs/maintenance expenses.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ 1,862,937	\$ —	\$ —

SHEPHERD UNIVERSITY

MILL HALL EXT MASONRY

MILL HALL EXT MASONRY

Total Project Cost: \$ 800,000

Revenue Source(s): Other

Operating Impact: Prevents potential for a greater repair expense if not corrected now. Cash decreased; reduce need for additional cash for repairs on an ongoing basis.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ 800,000	\$ —	\$ —

SHEPHERD UNIVERSITY

EMERGENCY BACKUP EQUIPMENT

HIGHER EDUCATION POLICY COMMISSION

Emergency Backup Equipment

Total Project Cost: \$ 240,000

Revenue Source(s): Other

Operating Impact: Decrease in cash

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ —	\$ —	\$ 240,000	\$ —	\$ —

SHEPHERD UNIVERSITY

EQUIPMENT SCREEN - FRANK CENTER ROOF

Equipment Screen - Frank Center Roof

Total Project Cost: \$ 200,000

Revenue Source(s): Other

Operating Impact: Decrease cash

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ 200,000	\$ —	\$ —

SHEPHERD UNIVERSITY

INTERIOR / EXT DOOR LOCKS UPGRADES

INTERIOR / EXT DOOR LOCKS UPGRADES

Total Project Cost: \$ 300,000

Revenue Source(s): Other

Operating Impact: Repairs of old or obsolete equipment will be unnecessary.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ 150,000	\$ 150,000	\$ —	\$ —	\$ —	\$ —

SHEPHERD UNIVERSITY

KENAMOND HALL DEMOLITION

Kenamond Hall Demolition

Total Project Cost: \$ 1,250,000

Revenue Source(s): Other

Operating Impact: Grant funds will be utilized for this project. Any costs not covered by the grant funds will be paid out of the capital funds of the institution. Decrease in Maintenance Expense.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
BUILDING/LAND ACQUISITION	\$ 1,250,000	\$ —	\$ —	\$ —	\$ —	\$ —

WEST LIBERTY UNIVERSITY

CAMPUS-WIDE HVAC

Campus-Wide HVAC

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 15,329,999

Revenue Source(s): Other

Operating Impact: Reduced utility expense.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 4,109,062	\$ 11,220,937	\$ —	\$ —	\$ —	\$ —

WEST LIBERTY UNIVERSITY CAMPUS-WIDE WINDOWS/DOORS

Campus-Wide Windows/Doors

Total Project Cost: \$ 2,475,000

Revenue Source(s): Other

Operating Impact: Reduce utility expense.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 737,500	\$ 1,737,500	\$ —	\$ —	\$ —	\$ —

WEST LIBERTY UNIVERSITY CAMPUS WIDE WATER MAIN REPLACEMENT

Campus Wide Water Main Replacement

Total Project Cost: \$ 270,000

Revenue Source(s): Other

Operating Impact: Reduced utility and maintenance expense.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 270,000	\$ —	\$ —	\$ —	\$ —	\$ —

WEST LIBERTY UNIVERSITY CAMPUS-WIDE ELEVATOR REPLACEMENT

Campus-Wide Elevator Replacement

Total Project Cost: \$ 1,019,213

Revenue Source(s): Other

Operating Impact: Reduce utility and maintenance expense.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 509,606	\$ 509,606	\$ —	\$ —	\$ —	\$ —

WEST LIBERTY UNIVERSITY STUDENT UNION RENOVATION STUDENT UNION RENOVATION

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 4,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000

WEST LIBERTY UNIVERSITY COLLEGE HALL COLLEGE HALL

Total Project Cost: \$ 1,000,000

Revenue Source(s): Federal

Operating Impact: Unknown.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 750,000	\$ 250,000	\$ —	\$ —

WEST LIBERTY UNIVERSITY DOOR ACCESS/SURVEILLANCE Door Access/Surveillance

Total Project Cost: \$ 1,400,000

Revenue Source(s): Other

Operating Impact: Increase in licensing and maintenance

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 900,000	\$ —	\$ —	\$ —	\$ —	\$ —

WEST LIBERTY UNIVERSITY AQUATIC CONSERVATION CENTER Aquatic Conservation Center

Total Project Cost: \$ 1,300,000

Revenue Source(s): Federal

Operating Impact: Unknown

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ 1,300,000	\$ —	\$ —	\$ —	\$ —	\$ —

WEST LIBERTY UNIVERSITY LIFE SAFETY UPGRADES - ACADEMIC BUILDINGS Life Safety Upgrades - Academic Buildings

Total Project Cost: \$ 750,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 250,000	\$ 500,000	\$ —	\$ —	\$ —	\$ —

WEST LIBERTY UNIVERSITY

HIGHER EDUCATION POLICY COMMISSION

LIBRARY PARKING LOT

LIBRARY PARKING LOT

Total Project Cost: \$ 200,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance expenses.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ 200,000	\$ —	\$ —

WEST LIBERTY UNIVERSITY

LIBRARY SEWER PUMP

LIBRARY SEWER PUMP

Total Project Cost: \$ 50,000

Revenue Source(s): Federal

Operating Impact: Unknown.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 50,000	\$ —	\$ —	\$ —	\$ —

WEST LIBERTY UNIVERSITY

MARKETPLACE GENERATOR

MARKETPLACE GENERATOR

Total Project Cost: \$ 150,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 150,000	\$ —	\$ —	\$ —	\$ —

WEST LIBERTY UNIVERSITY

SHOTWELL HALL RENOVATIONS

SHOTWELL HALL RENOVATIONS

Total Project Cost: \$ 200,000

Revenue Source(s): Other

Operating Impact: Reduced repair expenses, cleaning, and utilities.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 100,000	\$ 100,000	\$ —	\$ —

WEST LIBERTY UNIVERSITY

STUDENT RECREATION CENTER & DINING FACILITY

STUDENT RECREATION CENTER & DINING FACILITY

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 6,000,000

Revenue Source(s): Other

Operating Impact: Unknown at this time.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ —	\$ —	\$ —	\$ 3,000,000	\$ 3,000,000	\$ —

WEST VIRGINIA STATE UNIVERSITY
SULLIVAN HALL - SPRINKLER MODERNIZATION
 SULLIVAN HALL - SPRINKLER MODERNIZATION

Total Project Cost: \$ 1,500,000

Revenue Source(s): Other

Operating Impact: No impact projected

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 1,500,000	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY
SULLIVAN HALL - MECHANICAL ITEMS
 SULLIVAN HALL - MECHANICAL ITEMS

Total Project Cost: \$ 5,000,000

Revenue Source(s): Other

Operating Impact: No projected savings

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 2,500,000	\$ 2,500,000	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY
DRAIN-JORDAN LIBRARY - REPOINT BRICK FAÇADE
 DRAIN-JORDAN LIBRARY - Repoint Brick Façade

Total Project Cost: \$ 200,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY
DAVIS FINE ARTS - WINDOWS
 DAVIS FINE ARTS - WINDOWS

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 1,500,000

Revenue Source(s): Other

Operating Impact: Potential reduced energy costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 1,500,000	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY

DRAIN-JORDAN LIBRARY - INSTALL SPRINKLER SYSTEM

DRAIN-JORDAN LIBRARY - Install Sprinkler System

Total Project Cost: \$ 275,000

Revenue Source(s): Other

Operating Impact: Reduced BRIM insurance expense

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 275,000	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY

DRAIN-JORDAN LIBRARY - WINDOW REPLACEMENT

DRAIN-JORDAN LIBRARY - Window Replacement

Total Project Cost: \$ 800,000

Revenue Source(s): Other

Operating Impact: Decreased maintenance costs, increasing energy efficiency.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 800,000	\$ —	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY

FACULTY HOUSING - EXTERIOR MAINTENANCE

FACULTY HOUSING - EXTERIOR MAINTENANCE

Total Project Cost: \$ 950,000

Revenue Source(s): Other

Operating Impact: no projected impact

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 950,000	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY

FACULTY HOUSING - ROOFS

FACULTY HOUSING - ROOFS

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 300,000

Revenue Source(s): Other

Operating Impact: Potential maintenance savings

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 300,000	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY

FACULTY HOUSING - WINDOWS

FACULTY HOUSING - WINDOWS

Total Project Cost: \$ 400,000

Revenue Source(s): Other

Operating Impact: reduced energy costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 400,000	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY

HAMBLIN HALL - RENOVATE ENTRANCES FOR ADA COMPLIANCE

HAMBLIN HALL - Renovate Entrances for ADA Compliance

Total Project Cost: \$ 250,000

Revenue Source(s): Other

Operating Impact: Increase revenue by better serving students and patrons of campus events

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY

FERRELL HALL - ROOF

FERRELL HALL - ROOF

Total Project Cost: \$ 2,500,000

Revenue Source(s): Other

Operating Impact: No impact projected

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 2,500,000	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY

FERRELL HALL - INTERIOR UPGRADES

FERRELL HALL - INTERIOR UPGRADES

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 5,000,000
Revenue Source(s): Other
Operating Impact: No impact projected

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 5,000,000	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY
FERRELL HALL - WINDOWS
 FERRELL HALL - WINDOWS

Total Project Cost: \$ 3,000,000
Revenue Source(s): Other
Operating Impact: Potential energy reduction

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 3,000,000	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY
FERRELL HALL ADA ACCESSIBILITY
 FERRELL HALL ADA ACCESSIBILITY

Total Project Cost: \$ 300,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 300,000	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY
FERRELL HALL AUDITORIUM AHU UPGRADE/REPLACEMENT
 FERRELL HALL Auditorium AHU Upgrade/Replacement

Total Project Cost: \$ 250,000
Revenue Source(s): Other
Operating Impact: Reduced maintenance cost and extended life of the building.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY
BOOKER T WASHINGTON PROJECT
 Booker T Washington Project

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 900,000

Revenue Source(s): Other

Operating Impact: These repairs will improve the use of the facilities allowing for auxiliary income.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 900,000	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY

CAFETERIA CABINETRY

CAFETERIA CABINETRY

Total Project Cost: \$ 500,000

Revenue Source(s): Other

Operating Impact: Potential savings on maintenance of cafeteria

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 500,000	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY

CAFETERIA COUNTERTOPS

CAFETERIA COUNTERTOPS

Total Project Cost: \$ 200,000

Revenue Source(s): Other

Operating Impact: Potential savings in deferred maintenance

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 200,000	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY

CAMPBELL CONFERENCE CENTER - INTERIOR UPGRADES

CAMPBELL CONFERENCE CENTER - INTERIOR UPGRADES

Total Project Cost: \$ 250,000

Revenue Source(s): Other

Operating Impact: No projected impact

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 250,000	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY

CAMPUS WIDE - RESURFACE PARKING LOTS

CAMPUS WIDE - RESURFACE PARKING LOTS

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 650,000
Revenue Source(s): Other
Operating Impact: No projected impact

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 650,000	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY
DAVIS FINE ARTS - GENERAL INTERIOR RENOVATIONS
 DAVIS FINE ARTS - General Interior Renovations

Total Project Cost: \$ 2,000,000
Revenue Source(s): Other
Operating Impact: Improve energy efficiency, and reduce maintenance.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 2,000,000	\$ —	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY
HILL HALL - HVAC
 HILL HALL - HVAC

Total Project Cost: \$ 1,800,000
Revenue Source(s): Other
Operating Impact: Potential reduced energy costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 800,000	\$ 1,000,000	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY
HILL HALL - INTERIOR UPGRADES
 HILL HALL - INTERIOR UPGRADES

Total Project Cost: \$ 8,000,000
Revenue Source(s): Other
Operating Impact: No projected impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 2,000,000	\$ 6,000,000	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY
HILL HALL - WINDOWS
 HILL HALL - WINDOWS

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 1,000,000

Revenue Source(s): Other

Operating Impact: Potential reduced energy costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 500,000	\$ 500,000	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY
KEITH SCHOLARS HALL - HOT WATER HEATERS
 KEITH SCHOLARS HALL - HOT WATER HEATERS

Total Project Cost: \$ 1,000,000

Revenue Source(s): Other

Operating Impact: Potential reduced energy costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 1,000,000	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY
KEITH SCHOLARS HALL - HVAC
 KEITH SCHOLARS HALL - HVAC

Total Project Cost: \$ 2,000,000

Revenue Source(s): Other

Operating Impact: Potential energy savings

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 2,000,000	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY
PHYSICAL FACILITIES BOILER REPLACEMENT
 PHYSICAL FACILITIES BOILER REPLACEMENT

Total Project Cost: \$ 750,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 550,000	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY
STUDENT UNION - REPLACE KITCHEN EQUIPMENT
 STUDENT UNION - Replace Kitchen Equipment

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 200,000

Revenue Source(s): Other

Operating Impact: Reduced repair and maintenance cost and enhanced service to generate more revenue.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY
SULLIVAN HALL - INTERIOR UPGRADES
 SULLIVAN HALL - INTERIOR UPGRADES

Total Project Cost: \$ 10,000,000

Revenue Source(s): Other

Operating Impact: Increased auxiliary revenue

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 4,000,000	\$ 6,000,000	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY
SULLIVAN HALL - WINDOW REPLACEMENT
 SULLIVAN Hall - Window Replacement

Total Project Cost: \$ 2,800,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance cost and more energy efficient.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 2,000,000	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY
WALLACE HALL - ELEVATOR REPAIR
 WALLACE HALL - ELEVATOR REPAIR

Total Project Cost: \$ 2,250,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 2,250,000	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY
WALLACE HALL - MECHANICAL (PLUMBING)
 WALLACE HALL - MECHANICAL (PLUMBING)

HIGHER EDUCATION POLICY COMMISSION

Total Project Cost: \$ 500,000

Revenue Source(s): Other

Operating Impact: Potential reduced maintenance and repair costs

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 500,000	\$ —	\$ —	\$ —

WEST VIRGINIA STATE UNIVERSITY
WALLACE HALL WINDOW REPLACEMENT
WALLACE HALL WINDOW REPLACEMENT

Total Project Cost: \$ 2,100,000

Revenue Source(s): Other

Operating Impact: Reduced utility costs.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 2,100,000	\$ —	\$ —	\$ —	\$ —

TOTAL HIGHER EDUCATION POLICY COMMISSION

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
BUILDING/LAND ACQUISITION	\$ 2,000,000	\$ —	\$ —	\$ —	\$ —	\$ —
EQUIPMENT	\$ 3,866,826	\$ 12,661,000	\$ 2,188,500	\$ 390,000	\$ 100,000	\$ —
NEW CONSTRUCTION	\$ 80,522,106	\$ 48,550,000	\$ 24,694,750	\$ 44,187,500	\$ 32,500,000	\$ 30,520,000
RENOVATION AND REPAIR	\$ 54,011,683	\$ 145,167,021	\$ 125,943,488	\$ 46,097,937	\$ 12,722,800	\$ 5,650,000
TOTAL	\$140,400,615	\$206,378,021	\$152,826,738	\$ 90,675,437	\$ 45,322,800	\$ 36,170,000

MISCELLANEOUS BOARDS & COMMISSIONS

**ADJUTANT GENERAL
BUCKHANNON PHASE 2
BUCKHANNON PHASE 2**

Total Project Cost: \$ 14,900,000

Revenue Source(s): Federal

Operating Impact: Increase operating, maintenance, and utility cost.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ 9,979,000	\$ 11,021,000	\$ —	\$ —	\$ —	\$ —

**ADJUTANT GENERAL
WHEELING AFRC BOILER REPLACEMENT
Wheeling AFRC Boiler Replacement**

Total Project Cost: \$ 90,000

Revenue Source(s): Federal,
General

Operating Impact: REPLACING THE BOILER AT WHEELING ARMED FORCES RESERVE CENTER WILL RESULT IN ENERGY COST SAVINGS ON LOWER UTILITY BILLS AND LESS REPAIR COSTS. THIS IS A 50/50 PROJECT THAT WILL RESULT IN \$45,000 FEDERAL SHARE.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 90,000	\$ —	\$ —	\$ —	\$ —

MISCELLANEOUS BOARDS & COMMISSIONS

ADJUTANT GENERAL

BLUEFIELD RC STOREFRONT RENOVATION

Bluefield RC Storefront Renovation

Total Project Cost: \$ 120,000

Revenue Source(s): General

RENOVATING THE STOREFRONT AT BLUEFIELD READINESS CENTER WILL RESULT IN ENERGY COST SAVINGS ON LOWER UTILITY BILLS AND LESS REPAIR COSTS. THIS IS A 50/50 PROJECT THAT WILL RESULT IN \$60,000 FEDERAL SHARE.

Operating Impact:

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 120,000	\$ —	\$ —	\$ —	\$ —

ADJUTANT GENERAL

CFMO BUILDING HVAC REPLACEMENT

CFMO Building HVAC Replacement

Total Project Cost: \$ 400,000

Revenue Source(s): Federal,
General

REPLACING THE HEATING, VENTILATION, AND AIR CONDITIONING SYSTEM AT THE CONSTRUCTION AND FACILITIES MAINTENANCE OFFICE WILL RESULT IN ENERGY COST SAVINGS ON LOWER UTILITY BILLS AND LESS REPAIR COSTS. THIS IS A 50/50 PROJECT THAT WILL RESULT IN \$200,000 FEDERAL SHARE.

Operating Impact:

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 400,000	\$ —	\$ —	\$ —	\$ —

ADJUTANT GENERAL

CHARLESTON HEADQUARTERS DRAINAGE PROJECT

Charleston Headquarters Drainage Project

Total Project Cost: \$ 750,000

Revenue Source(s): Federal,
General

UPGRADING THE DRAINAGE SYSTEM AT THE CHARLESTON HEADQUARTERS LOCATION WILL RESULT IN LESS REPAIR COSTS. THIS IS A 50/50 PROJECT THAT WILL RESULT IN \$375,000 FEDERAL SHARE.

Operating Impact:

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 750,000	\$ —	\$ —	\$ —	\$ —

ADJUTANT GENERAL

MARTINSBURG READINESS CENTER & FIELD MAINTENANCE SHOP

MARTINSBURG READINESS CENTER & FIELD MAINTENANCE SHOP

Total Project Cost: \$ 34,400,000

Revenue Source(s): General

Operating Impact: Increase operating, maintenance, and utility cost.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ —	\$ 2,400,000	\$ 16,000,000	\$ 16,000,000	\$ —	\$ —

ADJUTANT GENERAL

PARKERSBURG RC BOILER REPLACEMENT

MISCELLANEOUS BOARDS & COMMISSIONS

Parkersburg RC Boiler Replacement

Total Project Cost: \$ 90,000

Revenue Source(s): General

Operating Impact:

REPLACING THE BOILER AT PARKERSBURG READINESS CENTER WILL RESULT IN ENERGY COST SAVINGS ON LOWER UTILITY BILLS AND LESS REPAIR COSTS. THIS IS A 50/50 PROJECT THAT WILL RESULT IN \$45,000 FEDERAL SHARE.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 90,000	\$ —	\$ —	\$ —	\$ —

ADJUTANT GENERAL

WILLIAMSTOWN AFRC HVAC REPLACEMENT

Williamstown AFRC HVAC Replacement

Total Project Cost: \$ 900,000

Revenue Source(s): General

Operating Impact:

REPLACING THE HEATING, VENTILATION, AND AIR CONDITIONING SYSTEM AT WILLIAMSTOWN ARMED FORCES RESERVE CENTER WILL RESULT IN ENERGY COST SAVINGS ON LOWER UTILITY BILLS AND LESS REPAIR COSTS. THIS IS A 50/50 PROJECT THAT WILL RESULT IN \$450,000 FEDERAL SHARE.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 900,000	\$ —	\$ —	\$ —	\$ —

TOTAL MISCELLANEOUS BOARDS & COMMISSIONS

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$ 9,979,000	\$ 13,421,000	\$ 16,000,000	\$ 16,000,000	\$ —	\$ —
RENOVATION AND REPAIR	\$ —	\$ 2,350,000	\$ —	\$ —	\$ —	\$ —
TOTAL	\$ 9,979,000	\$ 15,771,000	\$ 16,000,000	\$ 16,000,000	\$ —	\$ —

DEPARTMENT OF ARTS, CULTURE, AND HISTORY

DIVISION OF CULTURE AND HISTORY

CAMP WASHINGTON CARVER FIRE SUPPRESSION SYSTEM

CAMP WASHINGTON CARVER FIRE SUPPRESSION SYSTEM

Total Project Cost: \$ 162,000

Revenue Source(s): General

Operating Impact: This project is supported by reappropriated funds.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —

DIVISION OF CULTURE AND HISTORY

CULTURE CENTER EXTERIOR RENOVATIONS

CULTURE CENTER EXTERIOR RENOVATIONS

Total Project Cost: \$ 446,675

Revenue Source(s): General

Operating Impact: Reappropriated funds in place to support this project.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —

DIVISION OF CULTURE AND HISTORY

GILDING OF STATE SEAL

GILDING OF STATE SEAL

Total Project Cost: \$ 250,000

Revenue Source(s): General

Operating Impact: Reappropriated funds in place to support this project.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —

DIVISION OF CULTURE AND HISTORY

CULTURE CENTER EXTERIOR SURFACE REPAIRS

CULTURE CENTER EXTERIOR SURFACE REPAIRS

Total Project Cost: \$ 118,793

Revenue Source(s): General

Operating Impact: Reappropriated funds in place to support this project.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —

DIVISION OF CULTURE AND HISTORY

CULTURE CENTER DECK AND WELL RENOVATIONS

CULTURE CENTER DECK AND WELL RENOVATIONS

DEPARTMENT OF ARTS, CULTURE, AND HISTORY

Total Project Cost: \$ 395,000

Revenue Source(s): General

Operating Impact: Reappropriated funds in place to support this project.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —

DIVISION OF CULTURE AND HISTORY

CULTURE CENTER NETWORK INFRASTRUCTURE MODERNIZATION

CULTURE CENTER NETWORK INFRASTRUCTURE MODERNIZATION

Total Project Cost: \$ 280,000

Revenue Source(s): General

Operating Impact: Reappropriated funds in place to support this project.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —

EDUCATIONAL BROADCASTING AUTHORITY

NETWORK OPERATIONS BUILDING REPAIRS

NETWORK OPERATIONS BUILDING REPAIRS

Total Project Cost: \$ 100,000

Revenue Source(s): General

Operating Impact: Insuring that the roof is repaired will save on replacing equipment that could be damaged. Once the studio is upgraded we have the possibility of renting in out to generate revenue.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 100,000	\$ —	\$ —	\$ —	\$ —

EDUCATIONAL BROADCASTING AUTHORITY

RADIO AUTOMATION SYSTEM

RADIO AUTOMATION SYSTEM

Total Project Cost: \$ 200,000

Revenue Source(s): General

Operating Impact: This improvement will keep us on the air. If we are off the air we could face fines from the FCC. Automation allows us to keep our personnel cost down.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 200,000	\$ —	\$ —	\$ —	\$ —

TOTAL DEPARTMENT OF ARTS, CULTURE, AND HISTORY

DEPARTMENT OF ARTS, CULTURE, AND HISTORY

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
BUILDING/LAND ACQUISITION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
COST FINANCING EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
COST OF FINANCING NON EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DEBT SERVICE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EQUIPMENT	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
NEW CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
RENOVATION AND REPAIR	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT OF VETERAN'S ASSISTANCE

VETERANS AFFAIRS NEW BECKLEY FACILITIES NEW BECKLEY FACILITIES

Total Project Cost: \$ 67,661,195

Revenue Source(s): General, Federal

The Department has submitted an on-going improvement request to increase spending authority in Fund 6703 to accommodate a temporary FTE for a construction manager for the project. The Department is also requesting a new appropriation within Fund 0465 and funding for the initial operations budget for the facility.

Operating Impact:

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ 10,899,050	\$ 37,588,660	\$ 15,977,904	\$ 3,195,581	\$ —	\$ —

VETERANS AFFAIRS FACILITY GENERATOR REPLACEMENT FACILITY GENERATOR REPLACEMENT

Total Project Cost: \$ 750,000

Revenue Source(s): Federal

The Department does not anticipate utilizing operational funds for this project. Though replacing the facility's generator will not save on utility costs, we do not anticipate utility costs increasing. Replacing the existing generator soon will, however, save the facility costly, emergency repairs on the old equipment.

Operating Impact:

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 510,000	\$ 240,000	\$ —	\$ —	\$ —

VETERANS AFFAIRS HOSPITAL BED REPLACEMENT HOSPITAL BED REPLACEMENT

Total Project Cost: \$ 1,000,000

Revenue Source(s): General

Operating Impact: This project would not require the facility to use operating funds.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ 1,000,000	\$ —	\$ —	\$ —	\$ —	\$ —

VETERANS AFFAIRS NURSE CALL SYSTEM NURSE CALL SYSTEM

Total Project Cost: \$ 725,000

Revenue Source(s): Federal

Operating Impact: This upgrade will be Federally funded and will not require using operating funds.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ 325,000	\$ 400,000	\$ —	\$ —	\$ —	\$ —

VETERANS AFFAIRS CARPET REPLACEMENT CARPET REPLACEMENT

DEPARTMENT OF VETERAN'S ASSISTANCE

Total Project Cost: \$ 346,080

Revenue Source(s): Federal

Operating Impact: This project will be federally funded and will not require operating funds.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 271,080	\$ 75,000	\$ —	\$ —	\$ —	\$ —

VETERANS AFFAIRS

CLARKSBURG VNF KITCHEN EXPANSION

CLARKSBURG VNF KITCHEN EXPANSION

Total Project Cost: \$ 1,700,000

Revenue Source(s): Federal

Once the kitchen is constructed, the Department expects to see increases in operational costs, as the contract for meal serve is phased out. Additionally, the Department expects to see increases in some utility expenses for the new kitchen equipment.

Operating Impact:

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 875,000	\$ 825,000	\$ —	\$ —	\$ —	\$ —

VETERANS HOME

ROOF REPLACEMENT

ROOF REPLACEMENT

Total Project Cost: \$ 875,000

Revenue Source(s): Federal

This project, when completed, will have a positive impact on the operating budget as a new roof would be more energy-efficient and will reduce monthly utility bills. Additionally, a new roof will require less maintenance and fewer repairs.

Operating Impact:

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ 875,000	\$ —	\$ —	\$ —

VETERANS HOME

WINDOW DOOR REPLACEMENT

WINDOW DOOR REPLACEMENT

Total Project Cost: \$ 120,000

Revenue Source(s): Federal

Operating Impact: This project will be federally funded and will not utilize operating funds.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ 120,000	\$ —	\$ —

VETERANS HOME

RESIDENT FURNITURE REPLACEMENT

RESIDENT FURNITURE REPLACEMENT

DEPARTMENT OF VETERAN'S ASSISTANCE

Total Project Cost: \$ 126,000

Revenue Source(s): Federal

Operating Impact: This project will utilize federal funds and will not require operating funds.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 126,000	\$ —	\$ —	\$ —	\$ —

VETERANS HOME FACILITY GENERATOR REPLACEMENT FACILITY GENERATOR REPLACEMENT

Total Project Cost: \$ 510,000

Revenue Source(s): Federal

Operating Impact: If funded through an Improvement requesting, this project and will not utilize operating funds.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ —	\$ 410,000	\$ 100,000	\$ —	\$ —

VETERANS HOME NURSING STATION NURSING STATION

Total Project Cost: \$ 275,000

Revenue Source(s): Federal

Operating Impact: The project will have no impact on operational funds. The utility costs are anticipated to remain the at the same level; no additional personnel are required and there no anticipated increases to maintenance costs.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 200,000	\$ 75,000	\$ —	\$ —	\$ —

VETERANS HOME HVAC SYSTEM REPLACEMENT HVAC SYSTEM REPLACEMENT

Total Project Cost: \$ 661,471

Revenue Source(s): Federal

Operating Impact: The cost of the project will be funded with a one-time General Revenue improvement, with the possibility of receiving federal funds that would cover 65% of allowable costs. Once upgraded, the new, more energy-efficient HVAC system will result in lower heating and cooling costs, reducing costs in the facilities operating budget.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ 661,471	\$ —	\$ —	\$ —	\$ —

VETERANS HOME VEETERANS HOME - KITCHEN EQUIPMENT REPLACEMENT VEETERANS HOME - KITCHEN EQUIPMENT REPLACEMENT

DEPARTMENT OF VETERAN'S ASSISTANCE

Total Project Cost: \$ 175,000

Revenue Source(s): Federal

Though dutifully maintained, repair costs for the antiquated equipment are rising annually. At times, pieces of equipment have been disabled for long periods of time due to expensive repair costs or inability to find parts. When vital pieces of kitchen equipment are out of service, this leaves the kitchen staff in a situation that requires last-minute menu changes and a more labor-intensive meal prep, which increases staff hours. More modern kitchen equipment now have Energy Star ratings, which will save the facility in monthly utility costs.

Operating Impact:

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ —	\$ 175,000	\$ —	\$ —	\$ —	\$ —

TOTAL DEPARTMENT OF VETERAN'S ASSISTANCE

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ 1,325,000	\$ 1,211,000	\$ 650,000	\$ 100,000	\$ —	\$ —
NEW CONSTRUCTION	\$ 10,899,050	\$ 37,588,660	\$ 15,977,904	\$ 3,195,581	\$ —	\$ —
RENOVATION AND REPAIR	\$ 1,146,080	\$ 1,761,471	\$ 950,000	\$ 120,000	\$ —	\$ —
TOTAL	\$ 13,370,130	\$ 40,561,131	\$ 17,577,904	\$ 3,415,581	\$ —	\$ —

DEPARTMENT OF HOMELAND SECURITY

DIVISION OF CORRECTIONS AND REHABILITATION
PRUNTYTOWN CORRECTIONAL CENTER ROOF REPLACEMENT
 PRUNTYTOWN CORRECTIONAL CENTER ROOF REPLACEMENT

Total Project Cost: \$ 281,978

Revenue Source(s): General

Operating Impact: N/A

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 281,978	\$ —	\$ —	\$ —	\$ —	\$ —

DIVISION OF CORRECTIONS AND REHABILITATION
MULTIPLE FACILITIES SECURITY CAMERAS
 MULTIPLE FACILITIES SECURITY CAMERAS

Total Project Cost: \$ 1,133,154

Revenue Source(s): General

Operating Impact: Safety and security of facility. no impact on General Revenue operating budget

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ 500,000	\$ 633,154	\$ —	\$ —	\$ —	\$ —

DIVISION OF CORRECTIONS AND REHABILITATION
ST. MARY'S ROOF REPLACEMENT
 ST. MARY'S ROOF REPLACEMENT

Total Project Cost: \$ 1,383,700

Revenue Source(s): General

Operating Impact: Minimal impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 383,700	\$ 1,000,000	\$ —	\$ —	\$ —	\$ —

DIVISION OF CORRECTIONS AND REHABILITATION
SALEM ROOF REPLACEMENT FOR ADMIN BUILDING
 SALEM ROOF REPLACEMENT FOR ADMIN BUILDING

Total Project Cost: \$ 1,270,000

Revenue Source(s): General

Operating Impact: NO impact on facility operating budget

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 670,000	\$ 600,000	\$ —	\$ —	\$ —	\$ —

DEPARTMENT OF HOMELAND SECURITY

DIVISION OF CORRECTIONS AND REHABILITATION
DRK WASTE WATER TREATMENT PLANT
DRK WASTE WATER TREATMENT PLANT

Total Project Cost: \$ 3,268,000

Revenue Source(s): General

Operating Impact: Savings on maintenance costs and possible fine if the plant does not work properly.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 1,242,000	\$ 2,056,000	\$ —	\$ —	\$ —	\$ —

DIVISION OF CORRECTIONS AND REHABILITATION
HCC ROOF REPLACEMENT PROJECT
HCC ROOF REPLACEMENT PROJECT

Total Project Cost: \$ 4,532,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 4,532,000	\$ —	\$ —	\$ —	\$ —	\$ —

DIVISION OF CORRECTIONS AND REHABILITATION
ANTHONY CENTER NEW BUILDING
ANTHONY CENTER NEW BUILDING

Total Project Cost: \$ 32,805,791

Revenue Source(s): General

Operating Impact: Anthony can return to normal work status rather than travelling to other facilities.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ 11,500,000	\$ 11,500,000	\$ 5,655,791	\$ —	\$ —	\$ —
RENOVATION AND REPAIR	\$ 4,150,000	\$ —	\$ —	\$ —	\$ —	\$ —

DIVISION OF CORRECTIONS AND REHABILITATION
GENE SPADARO ROOF REPLACEMENT
GENE SPADARO ROOF REPLACEMENT

Total Project Cost: \$ 289,461

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 289,481	\$ —	\$ —	\$ —	\$ —	\$ —

DIVISION OF CORRECTIONS AND REHABILITATION
SRJ KITCHEN FLOORS
SRJ Kitchen Floors

DEPARTMENT OF HOMELAND SECURITY

Total Project Cost: \$ 354,595

Revenue Source(s): Other

Operating Impact: N/A

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 354,595	\$ —	\$ —	\$ —	\$ —	\$ —

DIVISION OF CORRECTIONS AND REHABILITATION

SALEM GATE PROJECT

Salem Gate Project

Total Project Cost: \$ 207,420

Revenue Source(s): General

Operating Impact: N/A

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 207,420	\$ —	\$ —	\$ —	\$ —	\$ —

DIVISION OF CORRECTIONS AND REHABILITATION

SALEM SEWER PROJECT

Salem Sewer Project

Total Project Cost: \$ 144,104

Revenue Source(s): General

Operating Impact: No impact to the operating budget for the repair though the repairs may lower costs associated with sewer bill

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 144,104	\$ —	\$ —	\$ —	\$ —	\$ —

DIVISION OF CORRECTIONS AND REHABILITATION

HUTTONSVILLE CORRECTIONAL ELECTRONIC SECURITY SYSTEM AND DOO

Huttonsville Correctional Electronic Security System and Doo

Total Project Cost: \$ 4,481,840

Revenue Source(s): General

Operating Impact: No impact on operating budget funded from Capital Outlay

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 4,481,840	\$ —	\$ —	\$ —	\$ —	\$ —

DIVISION OF CORRECTIONS AND REHABILITATION

WRJ HOT WATER HEATER PROJECT

WRJ Hot Water Heater Project

Total Project Cost: \$ 146,144

Revenue Source(s): Other

Operating Impact: N/A

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ 146,144	\$ —	\$ —	\$ —	\$ —	\$ —

DEPARTMENT OF HOMELAND SECURITY

DIVISION OF CORRECTIONS AND REHABILITATION MT OLIVE CORRECTIONAL CTR - SECURITY DOORS

Mt Olive Correctional Ctr - Security Doors

Total Project Cost: \$ 1,078,864

Revenue Source(s): General

Operating Impact: Costs associated will not impact operating budget

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 378,864	\$ 700,000	\$ —	\$ —	\$ —	\$ —

DIVISION OF CORRECTIONS AND REHABILITATION . MULTI-FACILITY FIRE ALARM SYSTEM PROJECTS \$1,746,000

. Multi-facility Fire Alarm System Projects \$1,746,000

Total Project Cost: \$ 1,746,000

Revenue Source(s): General

Operating Impact: No Impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 746,000	\$ 1,000,000	\$ —	\$ —	\$ —	\$ —

DIVISION OF CORRECTIONS AND REHABILITATION ERJ&CF ROOF REPLACEMENT PROJECT \$1,238,000

ERJ&CF Roof Replacement Project \$1,238,000

Total Project Cost: \$ 1,314,580

Revenue Source(s): General

Operating Impact: No Impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 1,314,580	\$ —	\$ —	\$ —	\$ —	\$ —

DIVISION OF CORRECTIONS AND REHABILITATION ERJ KITCHEN FLOOR PROJECT

ERJ Kitchen Floor project

Total Project Cost: \$ 350,000

Revenue Source(s): Special

Operating Impact: Minimal impact

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 250,000	\$ 100,000	\$ —	\$ —	\$ —	\$ —

DIVISION OF CORRECTIONS AND REHABILITATION CENTRAL REGIONAL JAIL - KITCHEN FLOOR - \$300,000

Central Regional Jail - Kitchen Floor - \$300,000

DEPARTMENT OF HOMELAND SECURITY

Total Project Cost: \$ 300,000

Revenue Source(s): Special

Operating Impact: no Impact on the operating budget funded from the capital outlay special revenue fund

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 300,000	\$ —	\$ —	\$ —	\$ —	\$ —

DIVISION OF CORRECTIONS AND REHABILITATION

ELECTRONIC LOCKING CONTROL SYSTEM

ELECTRONIC LOCKING CONTROL SYSTEM

Total Project Cost: \$ 13,377,855

Revenue Source(s): General

Operating Impact: Cut down on constant maintenance on old systems

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 6,688,928	\$ 4,688,927	\$ 2,000,000	\$ —	\$ —	\$ —

DIVISION OF CORRECTIONS AND REHABILITATION

LAKIN ROOF REPLACEMENT

LAKIN ROOF REPLACEMENT

Total Project Cost: \$ 409,748

Revenue Source(s): General

Operating Impact: N/A

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 409,748	\$ —	\$ —	\$ —	\$ —	\$ —

DIVISION OF CORRECTIONS AND REHABILITATION

NCRJ PRE TREATMENT PLANT PROJECT

NCRJ PRE TREATMENT PLANT PROJECT

Total Project Cost: \$ 1,683,000

Revenue Source(s): Special

Operating Impact: N/A

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 683,000	\$ 1,000,000	\$ —	\$ —	\$ —	\$ —

DIVISION OF CORRECTIONS AND REHABILITATION

NCRJ WATER HEATERS

NCRJ Water Heaters

DEPARTMENT OF HOMELAND SECURITY

Total Project Cost: \$ 146,144

Revenue Source(s): Other

Operating Impact: N/A

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 146,144	\$ —	\$ —	\$ —	\$ —	\$ —

DIVISION OF CORRECTIONS AND REHABILITATION

NRJ PAVING PROJECT

NRJ Paving Project

Total Project Cost: \$ 161,999

Revenue Source(s): General, Special

Operating Impact: N/A

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 161,999	\$ —	\$ —	\$ —	\$ —	\$ —

DIVISION OF CORRECTIONS AND REHABILITATION

NRJ WATER HEATER REPLACEMENTS

NRJ Water Heater Replacements

Total Project Cost: \$ 849,100

Revenue Source(s): General, Other

Operating Impact: N/A

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ 849,100	\$ —	\$ —	\$ —	\$ —	\$ —

DIVISION OF CORRECTIONS AND REHABILITATION

PHRJ LIQUID PROPANE GAS PROJECT

PHRJ LIQUID PROPANE GAS PROJECT

Total Project Cost: \$ 849,100

Revenue Source(s): General, Other

Operating Impact: N/A

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —

WEST VIRGINIA STATE POLICE

FACILITIES IMPROVEMENT PROGRAM

FACILITIES IMPROVEMENT PROGRAM

DEPARTMENT OF HOMELAND SECURITY

Total Project Cost: \$ 10,900,000

Revenue Source(s): General

Operating Impact: Significant savings in energy efficiency, maintenance costs, and operational efficiency can be achieved at any facility upgraded or replaced.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

WEST VIRGINIA STATE POLICE PATROL VEHICLE REPLACEMENT PROGRAM

PATROL VEHICLE REPLACEMENT PROGRAM

Total Project Cost: \$ 47,511,950

Revenue Source(s): Federal, Special

Operating Impact: With the current level funding and the planned cyclical replacement of vehicles, maintenance costs should be predictable and stable from year to year.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ 5,631,191	\$ 5,641,191	\$ 5,641,191	\$ 3,065,751	\$ 3,065,751	\$ 3,065,751

WEST VIRGINIA STATE POLICE ANALYTICAL EQUIPMENT FOR THE FORENSIC LABORATORY

ANALYTICAL EQUIPMENT FOR THE FORENSIC LABORATORY

Total Project Cost: \$ 8,898,774

Revenue Source(s): Federal, General, Other, Other, Special

Operating Impact: Additions and upgrades to existing equipment can be expected to generate unknown increased costs of maintenance agreements.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ 2,154,428	\$ 718,867	\$ 448,000	\$ 448,000	\$ 448,000	\$ 448,000

WEST VIRGINIA STATE POLICE PURCHASE OF TAZERS

PURCHASE OF TAZERS

Total Project Cost: \$ 5,279,631

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ 408,837	\$ 408,837	\$ 408,837	\$ 408,837	\$ —	\$ —

WEST VIRGINIA STATE POLICE AFIS UPGRADES

AFIS UPGRADES

Total Project Cost: \$ 16,894,750

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ 1,658,350	\$ 1,708,100	\$ 1,759,343	\$ 1,812,123	\$ 1,866,487	\$ —

DEPARTMENT OF HOMELAND SECURITY

WEST VIRGINIA STATE POLICE BODY CAMERAS BODY CAMERAS

Total Project Cost: \$ 2,746,790

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ 498,000	\$ 498,000	\$ 498,000	\$ —	\$ —	\$ —

WEST VIRGINIA STATE POLICE COMPUTER AIDED DISPATCHING SYSTEM (CAD) COMPUTER AIDED DISPATCHING SYSTEM (CAD)

Total Project Cost: \$ 4,460,771

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ 637,253	\$ 637,253	\$ 637,253	\$ 637,253	\$ —	\$ —

WEST VIRGINIA STATE POLICE WVSP HEADQUARTERS RENOVATIONS WVSP HEADQUARTERS RENOVATIONS

Total Project Cost: \$ 6,300,000

Revenue Source(s): General

Operating Impact: Fewer repairs.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
RENOVATION AND REPAIR	\$ 6,300,000	\$ —	\$ —	\$ —	\$ —	\$ —

DIVISION OF PROTECTIVE SERVICES PERIMETER WALL SECURITY Perimeter Wall Security

Total Project Cost: \$ 1,000,000

Revenue Source(s): General

Operating Impact: The only impact would be maintenance of the wall, but that would be limited.

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
NEW CONSTRUCTION	\$ —	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ —	\$ —

TOTAL DEPARTMENT OF HOMELAND SECURITY

Estimate by Category and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
EQUIPMENT	\$ 12,483,303	\$ 10,245,402	\$ 9,392,624	\$ 6,371,964	\$ 5,380,238	\$ 3,513,751
NEW CONSTRUCTION	\$ 11,500,000	\$ 12,500,000	\$ 6,655,791	\$ 1,000,000	\$ —	\$ —
RENOVATION AND REPAIR	\$ 34,531,561	\$ 11,394,927	\$ 2,250,000	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL	\$ 58,514,864	\$ 34,140,329	\$ 18,298,415	\$ 7,621,964	\$ 5,630,238	\$ 3,763,751

DEPARTMENT OF HOMELAND SECURITY

TOTAL ALL PROJECTS

Estimate by Cabinet and Fiscal Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
COUNCIL FOR C&T COLLEGE EDUCATION	\$ 4,350,000	\$ 20,860,000	\$ 1,125,000	\$ —	\$ —	\$ —
DEPARTMENT OF ADMINISTRATION	\$ 115,136,605	\$ 186,508,329	\$ 153,912,967	\$ 128,788,308	\$ 54,426,303	\$ 50,423,847
DEPARTMENT OF ARTS, CULTURE, AND HISTORY	\$ —	\$ 300,000	\$ —	\$ —	\$ —	\$ —
DEPARTMENT OF COMMERCE	\$ —	\$ 3,250,000	\$ 5,400,000	\$ 5,300,000	\$ 6,500,000	\$ 6,500,000
DEPARTMENT OF HOMELAND SECURITY	\$ 58,514,864	\$ 34,140,329	\$ 18,298,415	\$ 7,621,964	\$ 5,630,238	\$ 3,763,751
DEPARTMENT OF TRANSPORTATION	\$ 7,812,500	\$ 7,812,500	\$ 7,812,500	\$ 7,812,500	\$ 7,812,500	\$ 7,812,500
DEPARTMENT OF VETERAN'S ASSISTANCE	\$ 13,370,130	\$ 40,561,131	\$ 17,577,904	\$ 3,415,581	\$ —	\$ —
EDUCATION	\$ 4,000,000	\$ 4,500,000	\$ 4,000,000	\$ 4,500,000	\$ 4,000,000	\$ 3,500,000
ELECTED OFFICIALS	\$ 30,900,000	\$ 25,000,000	\$ 25,000,000	\$ —	\$ —	\$ —
HIGHER EDUCATION POLICY COMMISSION	\$ 140,400,615	\$ 206,378,021	\$ 152,826,738	\$ 90,675,437	\$ 45,322,800	\$ 36,170,000
MISCELLANEOUS BOARDS & COMMISSIONS	\$ 9,979,000	\$ 15,771,000	\$ 16,000,000	\$ 16,000,000	\$ —	\$ —
TOTAL	\$384,463,714	\$545,081,310	\$401,953,524	\$264,113,790	\$123,691,841	\$108,170,098

APPENDICES



Glossary

A

Accrual - An accounting method that reports income when earned and expenses when incurred.

Activity - (See "Appropriation.")

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 once annually at the rate of \$60 per full year of service with a minimum of three years of full-time equivalent service as of July 1.

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.

Appropriation - A legal authorization to incur obligations and to make expenditures for specific purposes listed in the budget bill, such as Current Expenses, Equipment, and Capital Outlay.

B

Balanced Budget - A budget in which the estimated revenues plus unappropriated fund balances are equal to or greater than the appropriations.

Base Budget - The amount required for ongoing expenditures for current programs—does not contain items of a one-time nature.

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 (which can be general obligation or revenue bonds) are 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

Cabinet - An organizational unit of state government that can be headed by a department cabinet secretary or individual agencies grouped for organizational reporting purposes, such as Miscellaneous Boards and Commissions.

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 and 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 (revenue received and expenses paid).

Appendix A/Glossary

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 or employee benefits. Equipment, repairs and alterations, buildings, other assets, or lands are not included.

Current Level - Normally refers to the total dollars (less one-time appropriations) in the current fiscal year which are available for the next fiscal year. For FY 2023, the "current level" is defined as 100% of the FY 2022 base budget for all fund appropriations.

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 a cabinet 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. May also be referred to as an agency or organization.

E

Employee Benefits - Expenditures for social security matching, workers' compensation, unemployment compensation, pension and retirement contributions, public employees' insurance matching, OPEB, personnel fees, or any other benefit normally paid by the employer as a 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), additional transfers to General Revenue to support the ongoing operations of the General Revenue Fund, 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, employee 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 US government.

Appendix A/Glossary

Fiscal Year - A 12-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 employee working for 20 hours per week would be the equivalent to 0.50 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.

GASB 74 - The Government Accounting Standards Board statement 74 (June 2015) titled "Financial Reporting for Postemployment Benefit Plans Other than Pension Plans."

GASB 75 - The Government Accounting Standards Board statement 75 (June 2015) titled "Accounting and Financial Reporting for Postemployment Benefits Other than Pensions."

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/division, goals are issue-oriented statements that declare what an agency/division intends to accomplish to fulfill its mission.

Governmental Funds - All funds except profit and loss funds e.g., enterprise funds, internal services funds, and trust funds.

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, education, and 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/division's existence. The mission is a succinct account of what the agency/division is trying to achieve.

Appendix A/Glossary

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 and also authorized with language in Section 12 of the Budget Bill.

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.

Other Postemployment Benefits - Postemployment benefits that an employee receives during retirement, usually benefits other than pensions.

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 - Funds 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 that finance government operations.

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

Revenue Shortfall Reserve Fund - (Also known as the Rainy Day 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 emergencies such as natural disasters. Additional details are located in the Summary Financial Statements chapter in Volume I Budget Report.

Revenue Shortfall Reserve Fund—Part B - A fund to be used by the Legislature to offset a shortfall in revenues or fiscal emergencies of an extraordinary nature. No monies in the fund may be expended for any purpose unless all monies in the Revenue Shortfall Reserve Fund have first been expended. Additional details are located in the Summary Financial Statements chapter in Volume I Budget Report.

Appendix A/Glossary

S

Special Obligation Notes - 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; all other revenue derived from motor vehicles or motor fuel; and all federal funds received for road construction, reconstruction, and maintenance. 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.

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.

T

Trust Funds - A fund comprised of a variety of assets intended to provide benefits to an individual or organization at a certain age or when a specified event occurs.

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, buildings, land, and other assets.

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 within the scope of a fiscal year.

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

AAL	Accrued Actuarial Liability
AAMVA	American Association of Motor Vehicle Administrators
ABCA	Alcohol Beverage Control Administration
ABE	Adult Basic Education
ABLE	Achieving a Better Life Experience
ACA	Affordable Care Act
	American Correctional Association
ACCT	Association for Challenge Course Technology
ACE	Advanced Career Education
AE	Adult Education
ACEP	Agricultural Conservation Easement Program
ACH	Automated Clearing House
ACP	Address Confidentiality Program
ACT	American College Test
ADA	Americans with Disabilities Act of 1990
AF-DP	Armed Forces Dental Assistance Program
AFIX	Assessment, Feedback, Initiatives, and eXchange
AgEP	Agricultural Enhancement Program
ALJ	Administrative Law Judge
AML&R	Abandoned Mine Lands and Reclamation
AP	Advanced Placement
APHIS	Animal and Plant Health Inspection Service
APSI	Advanced Placement Summer Institute
AQB	Air Quality Board
AQI	Air Quality Index
ARC	Appalachian Regional Commission
ARRA	American Recovery and Reinvestment Act
AST	Above-ground Storage Tank
ATM	Asynchronous Transfer Mode
	Automated Teller Machine
ATV	All-Terrain Vehicle
AX	ApplicationXtender

B

BBH	Bureau for Behavioral Health
B&O	Business and Occupation
BCF	Bureau for Children and Families
BCSE	Bureau for Child Support Enforcement
BIG	Boating Infrastructure Grant
BMPs	Best management practices

BMRC	Biomedical Research Center
BMS	Bureau for Medical Services
BPH	Bureau for Public Health
BRFSS	Behavior Risk Factor Surveillance System
BRIM	Board of Risk and Insurance Management
BTI	West Virginia Board of Treasury Investments
BTOP	Broadband Technology Opportunities Program
BVCTC	BridgeValley Community and Technical College

C

CABHI	Cooperative Agreement to Benefit Homeless Individuals
CACFP	Child and Adult Care Food Program
CAFO	Concentrated Animal Feeding Operations
CAFR	Comprehensive Annual Financial Report
CB-CAP	Community-Based Child Abuse Prevention
CBF	Community-Based Facilities
CCP	Comprehensive Care Program
CCR	Coordinated Community Response
CCTCE	Council for Community and Technical College Education
CDL	Commercial Driver's License
CEFP	County Educational Facility Plans
CFWV	College Foundation of West Virginia
CHIP	Children's Health Insurance Program (federal)
CHIPRA	Children's Health Insurance Program Reauthorization Act
CJSAC	Criminal Justice Statistical Analysis Center
CLIA	Clinical Laboratory Improvement Amendments
CMIA	Cash Management Improvement Act
CMS	Centers for Medicare and Medicaid Services
COA	Certificates of Authorization
CODs	Co-occurring mental and substance use disorders
COMPASS	Consolidated Multi-Plan Administration Solution System
CON	Certificate of Need
COOP	Continuity of operations plan
CPI	Consumer Price Index
CPRB	Consolidated Public Retirement Board
CPTED	Crime prevention through environmental design
CRTS	Coal Resource Transportation System
CSBG	Community Services Block Grant
CSFP	Commodity Supplemental Food Program

Appendix B/Glossary of Acronyms

CSTIMS	Commercial Skills Test Information Management System
C&T	Community and Technical
CTE	Career and Technical Education
CTPs	Cooperating Technical Partners
CVISN	Commercial Vehicle Information System Network
CWA	Clean Water Act
CWSRF	Clean Water State Revolving Fund
CY	Calendar Year
CY	Current Year

D

DASIS	Drug and Alcohol Services Information System
DCKMSVC	Donel C. Kinnard Memorial State Veterans Cemetery
DCR	Division of Corrections and Rehabilitation
DEP	Department/Division of Environmental Protection
DFIRMS	Digital Flood Insurance Rate Maps
DHHR	Department of Health and Human Resources
DHS	Department of Homeland Security
DJCS	Division of Justice and Community Services
DJS	Division of Juvenile Services
DMV	Division of Motor Vehicles
DNA	Deoxyribonucleic Acid
DNR	Division of Natural Resources
DOH	Division of Highways
DOP	Division of Personnel
DOR	Department of Revenue
DOT	Department of Transportation
DSRS	Deputy Sheriff's Retirement System
DUI	Driving Under The Influence
DWLRs	Drinking Water Lab Reporting System
DWTRF	Drinking Water Treatment Revolving Fund

E

EAST	Education, Arts, Science, and Tourism
EBA	Educational Broadcasting Authority
EBT	Electronic Benefits Transfer
eCDL	e-Commercial Driver's License
EDGE	Earn A Degree-Graduate Early
EEOC	U.S. Equal Employment Opportunity Commission
EFT	Electronic Fund Transfers
E & G	Education and General
EHR	Electronic Health Record
EI	Engineer Interns
ELA	English Language Arts

EMS	Emergency medical services systems
EMSRS	Emergency Medical Services Retirement System
ENODS	Electronic Notice Of Deposits
EOC	Educational Opportunity Center
EOL	End Of Life
EPA	U.S. Environmental Protection Agency
EPICS	Employees Payroll Information Control System
EPSCoR	Experimental Program to Stimulate Competitive Research
EPSDT	Early and Periodic Screening, Diagnosis, and Treatment
E-Rate	Schools and Libraries Universal Service Program (electronic rate)
ERC	Educator Resource Center
ERP	Enterprise Resource Planning
ESEA	Elementary and Secondary Education Act
ESG	Emergency Shelter Grants
.....	Emergency Solutions Grant

F

FA	Family Assistance
FAA	Federal Aviation Administration
FACTS	Families and Children Tracking System
FAIR	Family Alzheimer's In-Home Respite
FARS	Financial Accounting and Reporting Section
FAFSAs	Free Application for Federal Student Aid
FCC	Federal Communications Commission
FDA	U.S. Food and Drug Administration
FE	Fundamentals of Engineering Exam
FEMA	Federal Emergency Management Agency
FERPA	Family Educational Rights and Privacy Act
FFA	Future Farmers of America
FFP	Federal Financial Participation
FFY	Federal Fiscal Year
FFS	Fee For Services
FHA	Future Homemakers of America
FMAP	Federal Medical Assistance Percentage
FMCSAP	Federal Motor Carrier Safety Administration Program
FMLA	Family Medical Leave Act
FNS	Food Nutrition Service
FOIA	Freedom of Information Act
FPL	Federal Poverty Level
FPY	Federal program year
FRIS	Foundation for Rape Information and Services
FRPP	Federal Farm and Ranchland Protection Program
FTE	Full-Time Equivalent
FTP	File Transfer Protocol

Appendix B/Glossary of Acronyms

FTZ	Foreign Trade Zone
FWHA	Federal Highway Administration
FY	Fiscal Year

G

GAAP	Generally Accepted Accounting Principles
GIS	Geographic Information Systems
GLOBE	Global Learning and Observation to Benefit the Environment
GO	General Obligation
GRC	Governance, Risk & Compliance
GRF	General Revenue Fund
GSD	General Services Division

H

HAVA	Help America Vote Act
HB	House Bill
HBCU	Historically Black Colleges and Universities
HEAPS	Higher Education Adult Part-time Student
HEPC	Higher Education Policy Commission
HHOMA	Herbert Henderson Office of Minority Affairs
HIPAA	Health Insurance Portability and Accountability Act
HIT	Health Information Technology
HMVMT	Hundred million vehicle miles traveled
HOPWA	Housing Opportunities for Persons with AIDS
HPSAs	Health Professional Shortage Areas
HSC	Health Science Center
HUD	U.S. Housing and Urban Development
HVAC	Heating,Ventilation, And Air-Conditioning

I

ICILS	International Computer and Information Literacy Study
ID	Identification
IDEA	Individuals with Disabilities Education Act
IELS	International Early Learning Study
IMB	Investment Management Board
IMD	Institution for Mental Disease
IFLOWS	Integrated Flood Observing and Warning System
IP	Internet Protocol
IRIS	Integrated Regulatory Information Support
IRS	Internal Revenue Service
IS&C	Information Services and Communications
IT	Information Technology

J

JCEBP	Justice Center of Evidence-Based Practice
JRI	Justice Reinvestment Initiative
JRS	Judges' Retirement System

K

K-12	Kindergarten through 12th grade
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L

LCAP	Landfill Closure Assistance Program
LEA	Local Educational Agency
LEP	Limited English Proficient
LGA	Local Governmental Agency
LHD	Local Health Department
LIEAP	Low Income Energy Assistance Program
LIFE	Legislative Initiatives for the Elderly
LIMS	Laboratory Information Management System
LONIE	Logging Operation Notification Inspection and Enforcement
LPN	Licensed Practical Nurse
LSTA	Library Services and Technology Act
LTRA	Long Term Remedial Action
LUST	Leaking underground storage tank

M

MAP 21	Moving Ahead for Progress in the 21st Century
MAPP	Matching Advertising Partnership Program
MCH	Maternal and Child Health
MCI	Methamphetamine Collaboration Initiative
MCO	Managed Care Organization
MFA	Multi-Factor Authentication
MHT	Mountain Health Trust
MIARRS	Mine and Industrial Accident Rapid Response System
MIP	Major Improvements Program
MIS	Management Information Service
MITA	Medicaid Information Technology Architecture
MMIS	Medicaid Management Information system
MOE	Maintenance Of Effort

Appendix B/Glossary of Acronyms

MOU	Memorandum of Understanding
MPFRS	Municipal Police Officers and Firefighters Retirement System

N

N/A	Not Available
.....	Not Applicable
NAEP	National Assessment of Educational Progress
NAHLN	National Animal Health Laboratory Network
NAI	National Association of Insurance Commissioners
NARIP	National Act Record Improvement Program
NASA	National Aeronautics and Space Administration
NBCT	National Board Certified Teachers
NCA	National Cemetery Association
NCEES	National Council of Examiners for Engineering and Surveying
NCHA	National Coal Heritage Authority
NCRDS	National Coal Resources Data System
NEO	New Employee Orientation
NFIP	National Flood Insurance Program
NHS	National Highway System
NIAID	National Institute of Allergy and Infectious Diseases
NICS	National Instant Criminal Background Check System
NPDES	National Pollutant Discharge Elimination System
NRAO	National Radio Astronomy Observatory
NSF	National Science Foundation
NSLP	The National School Lunch Program

O

OAA	Older Americans Act
ODMIS	Office of Data Management and Information Systems
OEMS	Office of Emergency Medical Services
OEO	Office of Economic Opportunity
OHR	Office of Human Resources
OIG	Office of Inspector General
OM&R	Operation, Maintenance, and Repairs
OMB	U.S. Office of Management and Budget
OMC	Office of Medical Cannabis
OOGC	Office of Oil and Gas Commission
OPEB	Other Postemployment Benefits
ORSP	Office of Research and Strategic Planning
OSHA	Occupational Safety and Health Administration
OT	Office of Technology

P

PAAS	Physician Assured Access System
PASS	Partnerships to Assure Student Success
PBS	Public Broadcasting Service
P-Card	State Purchasing Card
PCIDSS	Payment Card Industry Data Security Standards
PDC	Public Defender Corporations
PDS	West Virginia Public Defender Services
PE	Principles and Practice Exam
.....	Professional Engineers
PEIA	Public Employees Insurance Agency
PERD	Performance Evaluation and Research Division
PERS	Public Employees Retirement System
PHMSA	Pipeline and Hazardous Material Safety Administration
PI	Personal Income
PIECES	Partners in Implementing an Early Care and Education System
PILOT	Payment In Lieu Of Tax
PIMS	Position Information Management System
PIRLS	Progress in International Reading Literary Study
PISA	Programme for International Student Assessment
PLC	Professional Learning Communities
PM2.5	Particulate Matter Less Than 2.5 Microns In Diameter
PPB	Preferred Provider Benefit Trust
PPS	Prospective Payment System
PRAMS	Pregnancy Risk Assessment Monitoring System
PREA	Prison Rape Elimination Act
PREP	Personal Responsibility Education Program
PROMISE	Providing Real Opportunities for Maximizing In-State Student Excellence
PSC	Public Service Commission
.....	Potomac State College

Q

QAT	Quality Assurance Team
Q	Quarter
QSCBs	Qualified school construction bonds

R

RBAs	Regents Bachelor of Arts
RCRA	Resource Conservation Recovery Act
REAP	Rehabilitation Environmental Action Plan

Appendix B/Glossary of Acronyms

REIS	Regional Economic Information System
RESAs	Regional educational service agencies
RFA	Resource Family Approval Program
RFP	Request For Proposals
RFQ	Request for Quotation
RJA	Regional Jail Authority
ROMA	Results-Oriented Management And Accountability
RPCPOs/IOs	Regional Public Comprehensive Planning Organizations and Interstate Organizations

S

SACWI	Statewide Automated Child Welfare Information System
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act - a Legacy for Users
SAFRA	Student Aid and Fiscal Responsibility Act
SAMHSA	Substance Abuse and Mental Health Services Administration
SB	Senate Bill
SBA	School Building Authority
.....	Small Business Administration
SBO	State Budget Office
SBVR	South Branch Valley Railroad
SCALES	Sportfish Consumption Advisory LimitSystem
SCC	State Conservation Committee
SED	Serious Emotional Disturbance
SEOG	Supplemental Education Opportunity Grant
SEOW	State Epidemiological Outcome Workgroups
SFMNP	Senior Farmers' Market Nutrition Program
SFSP	Summer Food Service Program
SHIP	State Health Insurance Assistance Program
SHPO	State Historic Preservation Office
SIRN	Statewide Interoperable Network
SLIGP	State and Local Implementation GrantProgram
SMCRA	Surface Mining Control and Reclamation Act
SME	Society of Manufacturing Engineers
SMI	Serious Mental Illness
SNAP	Supplemental Nutrition Assistance Program
SPOKES	Strategic Planning in Occupational Knowledge for Employment and Success
SREB	Southern Regional Education Board
SRIC	Snow Removal And Ice Control
SS	Social Services
S-STEM	Scholarships in STEM
STAG	State and Tribal Assistance Grant

STARBASE	Science and Technology Academics Reinforcing Basic Aviation and Space Exploration
STD	Sexually Transmitted Disease
STEAM	Science,Technology, Engineering, Art, and Math
STEM	Science,Technology, Engineering, and Math
STIF	Sales Tax Increment Financing
SUD	Substance Use Disorder
SVA	Student Veterans of America
SWA	Solid Waste Authority
SWCAP	Statewide Cost Allocation Plan
SWMB	Solid Waste Management Board
SY	School Year

T

TAA	Trade Adjustment Assistance
TAACCCT	Trade Adjustment Assistance College and Career Training
TANF	Temporary Assistance for Needy Families
TASC	Test Assessing Secondary Completion
TBD	To be determined
TDC	Teachers' Defined Contribution Retirement System
TEA-21	Transportation Equity Act for the 21st Century
TEFAP	The Emergency Food Assistance Program
THC	Tetrahydrocannabinol
TIF	Property Tax Increment Financing
TIMSS	Trends in International Mathematics and Science Students
TMDL	Total Maximum Daily Load
TOC	Total Operating Costs
TRAFFIC	Tax Reduction and Federal Funding Increased Compliance
TRS	Teachers' Retirement System

U

U.S.	United States
USDA	U.S. Department of Agriculture
USDOT	U.S. Department of Transportation

V

VA	U.S. Department of Veterans Affairs
VDI	Virtual Desktop Infrastructure
VISTA	Vendor Inquiry System to the Auditor
.....	Volunteers in Service to America
VNRPS	Voluntary National Retail Program Standards
VoIP	Voice over Internet Protocol

Appendix B/Glossary of Acronyms

VSO Veterans Service Officers

W

WAN Wide Area Network

WDA Water Development Authority

WEAPON West Virginia Automated Police Network

WIA Workforce Investment Act

WIOA Workforce Innovation and Opportunity Act

WIC Women, Infants, and Children

WIP Watershed Implementation Plan

W.Va. West Virginia

WV West Virginia

WVABCA West Virginia Alcohol Beverage Control
Administration

WVAWC West Virginia American Water Company

WVBE West Virginia Board of Education

WVBTI West Virginia Board of Treasury Investments

WVCA West Virginia Conservation Agency

WVCCTCE West Virginia Community and Technical
College System

WVCHIP Children's Health Insurance Program

WVCR West Virginia Central Railroad

WVDA West Virginia Department of Agriculture

WVDE West Virginia Department of Education

WVDO West Virginia Development Office

WVDOCR West Virginia Division of Corrections and
Rehabilitation

WVDVA West Virginia Department of Veterans
Assistance

WVEBA West Virginia Educational Broadcasting
Authority

WVEDA WV Economic Development Authority

WVEIS West Virginia Education Information System

WVFIMS West Virginia Financial Information
Management System

WVIMB West Virginia Investment Management
Board

WVGSA West Virginia General Summative
Assessment

WHIN West Virginia Health Information Network

WVICU West Virginia Independent Colleges and
Universities

WVIJD West Virginia Infrastructure and Jobs
Development Council

WVINBRE West Virginia Idea Network of Biomedical
Research Excellence

WV-MAP West Virginia's Measure of Academic
Progress

WVNET West Virginia Network for Educational
Telecomputing

vvOASIS West Virginia—Our Advanced Solution with
Integrated Systems

WVOE West Virginia Office of Energy

WVPPA West Virginia Public Port Authority

WVROCKS West Virginia's Remote Online Collaborative
Knowledge System

WVSAO West Virginia State Auditor's Office

WVSDT WV Schools of Diversion and Transition

WVSIIS West Virginia Statewide Immunization
Information System

WVSP West Virginia State Police

WVSU West Virginia State University

WVTTI West Virginia Technology Transformation
Initiative

WVU West Virginia University

WVUIT West Virginia University Institute of
Technology

