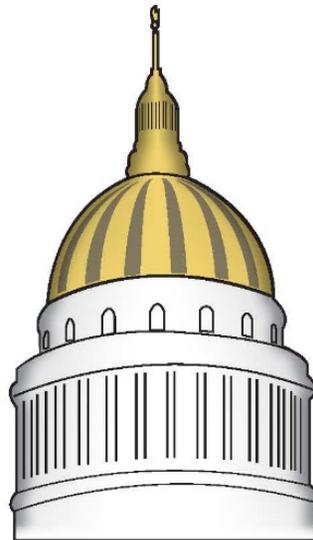




STATE OF
WEST VIRGINIA

EXECUTIVE BUDGET
VOLUME III – ACCOUNT DETAIL

JIM JUSTICE
GOVERNOR



FISCAL YEAR
2020



Jim Justice
Governor of West Virginia

January 9, 2019

To the Members of the 84th 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, 2020. 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 2020.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$4,675,361,773; for the Lottery Fund of \$127,808,000; for the State Excess Lottery Revenue Fund of \$290,257,000; for the State Road Fund of \$1,384,161,478; for Appropriated Special Revenue funds of \$1,497,019,139; for Appropriated Federal funds of \$5,739,324,725; for Nonappropriated Federal funds of \$214,947,090; and for Nonappropriated Special Revenue funds of \$14,462,211,687, for a grand total of \$28,391,090,892.

I look forward to working with the 84th Legislature of the State of West Virginia to meet the continuing challenges and opportunities so together we can move West Virginia forward in a rapidly changing international economy.

Yours in service,

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

Jim Justice
Governor

FY 2020 EXECUTIVE BUDGET / ACCOUNT DETAIL

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Guide to the State of West Virginia Executive Budget Account Detail for FY 2020

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

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

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

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

Account Summary

The first page of information for each organization provides a brief department description as provided by the department. Following the first page for each department is detailed information about the individual funds in the department.

Column Data:

Information provided is the FY 2018 Actual expenditures (from prior year appropriations and reappropriated), FY 2019 Budgeted expenditures (current fiscal year and reappropriated), FY 2020 Current-Level Request, and the Governor's FY 2020 Recommendation. The FY 2020 columns do not include any reappropriated appropriations that may be authorized for expenditure in FY 2020.

The **Prior Year Actual** columns show the total actual expenditures for FY 2018 including any reappropriated funds that were available and expended. The column provides the detail by appropriation and major spending summary for each fund. The full-time equivalents (FTE) reflect the filled permanent FTEs as of June 30, 2018.

The Current Year **Budgeted** and **Requested** columns show total budgets for each agency. The Current Year Budgeted is a reflection of information on the approved expenditure schedules for FY 2019 prior to the beginning of the 2019 Regular Legislative session and includes amounts that have been reappropriated from prior year unexpended appropriations. The FTE for the Budgeted is the total approved budgeted permanent FTEs (filled and vacant) as of November 30, 2018. The Requested columns are the agency FY 2019 current-level request based on guidelines established for the Appropriation Requests that were due to the State Budget Office as of September 1, 2018.

The **Recommended** columns provide the detail of the Governor's recommendation for FY 2020 by appropriation and major spending summary categories as listed in the FY 2020 Budget Bill submitted by the Governor. The FTE Recommended typically reflects the approved positions as of November 30, 2018, plus any increase of positions due to the recommendation of improvement requests or other adjustments.

Fund Class:

General includes the General Revenue Fund.

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

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

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

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

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

ACCOUNT SUMMARY BY DEPARTMENT

LEGISLATIVE BRANCH



**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: LEGISLATURE

2100 - SENATE

WV Code Chapter - Constitution Article - VI

Department Description

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: LEGISLATURE				
DEPARTMENT: SENATE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0165 - SENATE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00300 - COMPENSATION OF MEMBERS				
FTE	17.17	17.68	34.00	34.00
PERSONAL SERVICES	839,764	1,066,575	1,010,000	1,010,000
EMPLOYEE BENEFITS	113,662	0	0	0
CURRENT EXPENSES	1,994,590	0	0	0
BUILDINGS	1,737	0	0	0
Total 00300 - COMPENSATION OF MEMBERS	2,949,753	1,066,575	1,010,000	1,010,000
00500 - COMP & PER DIEM OF OFFICERS & EMPLOYEES				
FTE	36.00	42.00	58.00	58.00
PERSONAL SERVICES	2,545,461	4,827,205	4,011,332	4,011,332
EMPLOYEE BENEFITS	649,998	0	0	0
CURRENT EXPENSES	2,855,444	0	0	0
Total 00500 - COMP & PER DIEM OF OFFICERS & EMPLOYEES	6,050,904	4,827,205	4,011,332	4,011,332
01000 - EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS	5,437	618,787	0	0
CURRENT EXPENSES	1,075,030	0	0	0
Total 01000 - EMPLOYEE BENEFITS	1,080,467	618,787	0	0
02100 - CURRENT EXPENSES & CONTINGENT FUND				
EMPLOYEE BENEFITS	10,924	0	0	0
CURRENT EXPENSES	387,987	3,568,457	276,392	276,392
REPAIRS & ALTERATIONS	2,114	0	0	0
BUILDINGS	51,839	0	0	0
ASSETS	22,984	0	0	0
Total 02100 - CURRENT EXPENSES & CONTINGENT FUND	475,848	3,568,457	276,392	276,392
06400 - REPAIRS AND ALTERATIONS				
CURRENT EXPENSES	752,131	0	0	0
REPAIRS & ALTERATIONS	3,155	115,327	50,000	50,000
Total 06400 - REPAIRS AND ALTERATIONS	755,286	115,327	50,000	50,000
10100 - COMPUTER SUPPLIES				
CURRENT EXPENSES	2,643	43,481	20,000	20,000
BUILDINGS	187,436	0	0	0
Total 10100 - COMPUTER SUPPLIES	190,079	43,481	20,000	20,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: LEGISLATURE				
DEPARTMENT: SENATE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0165 - SENATE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
10200 - COMPUTER SYSTEMS				
CURRENT EXPENSES	2,493,675	161,750	60,000	60,000
BUILDINGS	53,621	0	0	0
Total 10200 - COMPUTER SYSTEMS	2,547,296	161,750	60,000	60,000
10300 - PRINTING BLUE BOOK				
CURRENT EXPENSES	622	492,464	125,000	125,000
REPAIRS & ALTERATIONS	24,796	0	0	0
BUILDINGS	668,961	0	0	0
ASSETS	8,995	0	0	0
Total 10300 - PRINTING BLUE BOOK	703,374	492,464	125,000	125,000
39900 - EXPENSES OF MEMBERS				
CURRENT EXPENSES	3,223,691	673,264	370,000	370,000
BUILDINGS	24,235	0	0	0
Total 39900 - EXPENSES OF MEMBERS	3,247,926	673,264	370,000	370,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	38,492	46,118	29,482	29,482
BUILDINGS	1,045	0	0	0
Total 91300 - BRIM PREMIUM	39,537	46,118	29,482	29,482
Total Fund 0165 - SENATE FUND	18,040,470	11,613,429	5,952,206	5,952,206
Less: Reappropriations	13,191,467	5,661,223		
Net Fund Total	4,849,002	5,952,206	5,952,206	5,952,206

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: LEGISLATURE

DEPARTMENT: SENATE

FUND CLASS: OTHER FUND: 1701 - PEIB ESCROW FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	47,926	0	0	0
Total 09900 - UNCLASSIFIED	47,926	0	0	0
Total Fund 1701 - PEIB ESCROW FUND	47,926	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	47,926	0	0	0

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: LEGISLATURE

DEPARTMENT: SENATE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	18,040,470	11,613,429	5,952,206	5,952,206
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	47,926	0	0	0
TOTAL SENATE	18,088,396	11,613,429	5,952,206	5,952,206
Less: Reappropriations	13,191,467	5,661,223		
Net Department Total	4,896,929	5,952,206	5,952,206	5,952,206

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: LEGISLATURE

2200 - HOUSE OF DELEGATES

WV Code Chapter - Constitution Article - VI

Department Description

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: LEGISLATURE				
DEPARTMENT: HOUSE OF DELEGATES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0170 - HOUSE OF DELEGATES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00300 - COMPENSATION OF MEMBERS				
FTE	49.00	49.00	49.00	49.00
PERSONAL SERVICES	2,321,426	4,729,441	3,000,000	3,000,000
EMPLOYEE BENEFITS	276,221	0	0	0
Total 00300 - COMPENSATION OF MEMBERS	2,597,646	4,729,441	3,000,000	3,000,000
00500 - COMP & PER DIEM OF OFFICERS & EMPLOYEES				
PERSONAL SERVICES	456,866	1,638,503	575,000	575,000
EMPLOYEE BENEFITS	40,178	0	0	0
Total 00500 - COMP & PER DIEM OF OFFICERS & EMPLOYEES	497,044	1,638,503	575,000	575,000
02100 - CURRENT EXPENSES & CONTINGENT FUND				
FTE	41.00	58.00	58.00	58.00
PERSONAL SERVICES	2,303,937	0	0	0
EMPLOYEE BENEFITS	746,654	0	0	0
CURRENT EXPENSES	325,995	4,450,615	3,899,031	3,899,031
REPAIRS & ALTERATIONS	2,899	0	0	0
ASSETS	30,515	0	0	0
Total 02100 - CURRENT EXPENSES & CONTINGENT FUND	3,410,001	4,450,615	3,899,031	3,899,031
39900 - EXPENSES OF MEMBERS				
CURRENT EXPENSES	1,046,370	4,732,497	1,350,000	1,350,000
Total 39900 - EXPENSES OF MEMBERS	1,046,370	4,732,497	1,350,000	1,350,000
72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS				
CURRENT EXPENSES	0	12,204	0	0
Total 72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS	0	12,204	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	69,648	196,276	80,000	80,000
Total 91300 - BRIM PREMIUM	69,648	196,276	80,000	80,000
Total Fund 0170 - HOUSE OF DELEGATES FUND	7,620,710	15,759,536	8,904,031	8,904,031
Less: Reappropriations	24,657	6,855,505		
Net Fund Total	7,596,053	8,904,031	8,904,031	8,904,031

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: LEGISLATURE

DEPARTMENT: HOUSE OF DELEGATES

FUND CLASS: OTHER FUND: 1715 - PEIB ESCROW FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	79,179	0	0	0
Total 09900 - UNCLASSIFIED	79,179	0	0	0
Total Fund 1715 - PEIB ESCROW FUND	79,179	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	79,179	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: LEGISLATURE

DEPARTMENT: HOUSE OF DELEGATES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	7,620,710	15,759,536	8,904,031	8,904,031
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	79,179	0	0	0
TOTAL HOUSE OF DELEGATES	7,699,889	15,759,536	8,904,031	8,904,031
Less: Reappropriations	24,657	6,855,505		
Net Department Total	7,675,232	8,904,031	8,904,031	8,904,031

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: LEGISLATURE

2300 - JOINT EXPENSES

WV Code Chapter - 4 Article - 2

Department Description

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

- 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 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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: LEGISLATURE				
DEPARTMENT: JOINT EXPENSES				
FUND CLASS: GENERAL REVENUE FUND: 0175 - JOINT EXPENSES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
10400 - JOINT COMMITTEE ON GOVERNMENT & FINANCE				
FTE	74.49	107.49	107.50	107.50
PERSONAL SERVICES	3,936,130	0	0	0
EMPLOYEE BENEFITS	1,097,766	0	0	0
CURRENT EXPENSES	1,062,371	6,678,242	5,725,138	5,725,138
REPAIRS & ALTERATIONS	5,607	0	0	0
ASSETS	56,528	0	0	0
Total 10400 - JOINT COMMITTEE ON GOVERNMENT & FINANCE	6,158,403	6,678,242	5,725,138	5,725,138
10500 - LEGISLATIVE PRINTING				
FTE	2.00	3.00	2.00	2.00
PERSONAL SERVICES	106,348	0	0	0
EMPLOYEE BENEFITS	20,331	0	0	0
CURRENT EXPENSES	297,806	3,023,878	760,000	760,000
REPAIRS & ALTERATIONS	2,194	0	0	0
Total 10500 - LEGISLATIVE PRINTING	426,678	3,023,878	760,000	760,000
10600 - LEGISLATIVE RULE-MAKING REVIEW COMMITTEE				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	60,300	0	0	0
EMPLOYEE BENEFITS	11,281	0	0	0
CURRENT EXPENSES	0	448,417	147,250	147,250
Total 10600 - LEGISLATIVE RULE-MAKING REVIEW COMMITTEE	71,581	448,417	147,250	147,250
10700 - LEGISLATIVE COMPUTER SYSTEM				
FTE	13.00	14.00	16.00	16.00
PERSONAL SERVICES	616,263	0	0	0
EMPLOYEE BENEFITS	197,776	0	0	0
CURRENT EXPENSES	379,179	1,915,355	1,447,500	1,447,500
REPAIRS & ALTERATIONS	1,414	0	0	0
ASSETS	5,873	0	0	0
Total 10700 - LEGISLATIVE COMPUTER SYSTEM	1,200,504	1,915,355	1,447,500	1,447,500
31900 - CLAIMS AGAINST THE STATE				
CURRENT EXPENSES	621,134	2,075,127	1,753,740	2,175,000
Total 31900 - CLAIMS AGAINST THE STATE	621,134	2,075,127	1,753,740	2,175,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: LEGISLATURE

DEPARTMENT: JOINT EXPENSES

FUND CLASS: GENERAL REVENUE FUND: 0175 - JOINT EXPENSES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
91300 - BRIM PREMIUM				
CURRENT EXPENSES	60,569	60,569	60,569	60,569
Total 91300 - BRIM PREMIUM	60,569	60,569	60,569	60,569
Total Fund 0175 - JOINT EXPENSES FUND	8,538,870	14,201,588	9,894,197	10,315,457
Less: Reappropriations	724,914	4,307,391		
Net Fund Total	7,813,957	9,894,197	9,894,197	10,315,457

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: LEGISLATURE

DEPARTMENT: JOINT EXPENSES

FUND CLASS: FEDERAL REVENUE

FUND: 8738 - CRIME VICTIMS COMP-CONSOLIDATED FEDERAL

FUNDS-FUND

33400 - ECONOMIC LOSS CLAIM PAYMENT FUND

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	1,088,883	2,360,125	2,000,000	2,000,000
ASSETS	70,117	0	0	0
Total 33400 - ECONOMIC LOSS CLAIM PAYMENT FUND	1,159,000	2,360,125	2,000,000	2,000,000
Total Fund 8738 - CRIME VICTIMS COMP-CONSOLIDATED FEDERAL FUNDS-FUND	1,159,000	2,360,125	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,159,000	2,360,125	2,000,000	2,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: LEGISLATURE				
DEPARTMENT: JOINT EXPENSES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1731 - CRIME VICTIMS COMPENSATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	7.00	7.00
PERSONAL SERVICES	263,044	350,420	350,420	350,420
EMPLOYEE BENEFITS	85,686	147,600	147,600	147,600
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	348,730	498,020	498,020	498,020
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	10,231	133,903	133,903	133,903
Total 13000 - CURRENT EXPENSES	10,231	133,903	133,903	133,903
33400 - ECONOMIC LOSS CLAIM PAYMENT FUND				
CURRENT EXPENSES	109,943	2,360,125	2,000,000	2,000,000
ASSETS	(70,117)	0	0	0
Total 33400 - ECONOMIC LOSS CLAIM PAYMENT FUND	39,826	2,360,125	2,000,000	2,000,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	3,700	3,700	3,700
Total 69000 - OTHER ASSETS	0	3,700	3,700	3,700
Total Fund 1731 - CRIME VICTIMS COMPENSATION FUND	398,788	2,996,748	2,636,623	2,636,623
Less: Reappropriations	0	0		
Net Fund Total	398,788	2,996,748	2,636,623	2,636,623

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: LEGISLATURE

DEPARTMENT: JOINT EXPENSES

FUND CLASS: OTHER

FUND: 1702 - SPEC ACCT FOR COMMISSION ON SPECIAL INVESTIGATIONS

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

Governor's Recommendation

09900 - UNCLASSIFIED

CURRENT EXPENSES

537

13,877

13,337

13,337

Total 09900 - UNCLASSIFIED

537

13,877

13,337

13,337

Total Fund 1702 - SPEC ACCT FOR COMMISSION ON SPECIAL INVESTIGATIONS

537

13,877

13,337

13,337

Less: Reappropriations

0

0

Net Fund Total

537

13,877

13,337

13,337

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: LEGISLATURE

DEPARTMENT: JOINT EXPENSES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	8,538,870	14,201,588	9,894,197	10,315,457
FEDERAL REVENUE	1,159,000	2,360,125	2,000,000	2,000,000
SPECIAL REVENUE	398,788	2,996,748	2,636,623	2,636,623
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	537	13,877	13,337	13,337
TOTAL JOINT EXPENSES	10,097,195	19,572,338	14,544,157	14,965,417
Less: Reappropriations	724,914	4,307,391		
Net Department Total	9,372,281	15,264,947	14,544,157	14,965,417

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: LEGISLATURE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	34,200,050	41,574,552	24,750,434	25,171,694
FEDERAL REVENUE	1,159,000	2,360,125	2,000,000	2,000,000
SPECIAL REVENUE	398,788	2,996,748	2,636,623	2,636,623
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	127,642	13,877	13,337	13,337
TOTAL LEGISLATURE	35,885,480	46,945,302	29,400,394	29,821,654
Less: Reappropriations	13,941,038	16,824,118		
Net Cabinet Total	21,944,442	30,121,184	29,400,394	29,821,654

JUDICIAL BRANCH



**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: JUDICIAL

2400 - SUPREME COURT

WV Code Chapter - CONSTITUTION Article - VIII

Department Description

The judicial power of the state shall be vested solely in a Supreme Court of Appeals and in the circuit courts, and in such intermediate appellate courts and magistrate courts as shall be hereafter established by the Legislature, and in the Justices, Judges, and Magistrates of such courts.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: JUDICIAL				
DEPARTMENT: SUPREME COURT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0180 - GENERAL JUDICIAL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1,420.00	1,496.00	1,503.00	1,503.00
PERSONAL SERVICES	77,591,921	82,328,814	83,613,685	83,613,685
EMPLOYEE BENEFITS	23,323,368	24,553,272	24,236,315	24,236,315
CURRENT EXPENSES	0	3,900	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	100,915,289	106,885,985	107,850,000	107,850,000
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	102,181	810,527	10,000	10,000
Total 06400 - REPAIRS AND ALTERATIONS	102,181	810,527	10,000	10,000
07000 - EQUIPMENT				
ASSETS	1,614,367	2,315,937	1,600,000	1,600,000
Total 07000 - EQUIPMENT	1,614,367	2,315,937	1,600,000	1,600,000
09000 - CHILDREN'S PROTECTION ACT				
FTE	0.00	13.00	0.00	0.00
PERSONAL SERVICES	498,542	0	0	0
EMPLOYEE BENEFITS	190,476	0	0	0
CURRENT EXPENSES	200,308	2,355,714	0	0
Total 09000 - CHILDREN'S PROTECTION ACT	889,326	2,355,714	0	0
09001 - INTERMEDIATE COURT OF APPEALS				
CURRENT EXPENSES	0	0	0	5,000,000
Total 09001 - INTERMEDIATE COURT OF APPEALS	0	0	0	5,000,000
11000 - JUDGES' RETIREMENT SYSTEM				
EMPLOYEE BENEFITS	735,000	779,000	836,000	836,000
CURRENT EXPENSES	0	326,000	0	0
Total 11000 - JUDGES' RETIREMENT SYSTEM	735,000	1,105,000	836,000	836,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	22,191,244	47,945,803	19,943,616	19,943,616
Total 13000 - CURRENT EXPENSES	22,191,244	47,945,803	19,943,616	19,943,616
25800 - BUILDINGS				
BUILDINGS	97,493	107,465	20,000	20,000
Total 25800 - BUILDINGS	97,493	107,465	20,000	20,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: JUDICIAL				
DEPARTMENT: SUPREME COURT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0180 - GENERAL JUDICIAL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
69000 - OTHER ASSETS				
OTHER ASSETS	0	641,184	200,000	200,000
Total 69000 - OTHER ASSETS	0	641,184	200,000	200,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	690,384	690,383	690,384	690,384
Total 91300 - BRIM PREMIUM	690,384	690,383	690,384	690,384
Total Fund 0180 - GENERAL JUDICIAL FUND	127,235,283	162,857,998	131,150,000	136,150,000
Less: Reappropriations	7,863,926	23,098,328		
Net Fund Total	119,371,357	139,759,670	131,150,000	136,150,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: JUDICIAL				
DEPARTMENT: SUPREME COURT				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8867 - CONSOLIDATED FEDERAL FUNDS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	1,114,886	1,473,000	1,513,000	1,513,000
EMPLOYEE BENEFITS	237,431	535,000	300,000	300,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,352,317	2,008,000	1,813,000	1,813,000
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	0	100,000	100,000
Total 06400 - REPAIRS AND ALTERATIONS	0	0	100,000	100,000
07000 - EQUIPMENT				
ASSETS	0	0	250,000	250,000
Total 07000 - EQUIPMENT	0	0	250,000	250,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,399,470	1,992,000	2,057,000	2,057,000
Total 13000 - CURRENT EXPENSES	1,399,470	1,992,000	2,057,000	2,057,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	0	280,000	280,000
Total 69000 - OTHER ASSETS	0	0	280,000	280,000
Total Fund 8867 - CONSOLIDATED FEDERAL FUNDS	2,751,786	4,000,000	4,500,000	4,500,000
Less: Reappropriations	0	0		
Net Fund Total	2,751,786	4,000,000	4,500,000	4,500,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: SPECIAL REVENUE FUND: 1704 - COURT ADVANCED TECHNOLOGY SUBSCRIPTION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	500,000	100,000	100,000
Total 13000 - CURRENT EXPENSES	0	500,000	100,000	100,000
Total Fund 1704 - COURT ADVANCED TECHNOLOGY SUBSCRIPTION FUND	0	500,000	100,000	100,000
Less: Reappropriations	0	0		
Net Fund Total	0	500,000	100,000	100,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: SPECIAL REVENUE FUND: 1705 - ADULT DRUG COURT PARTICIPATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	75,269	300,000	200,000	200,000
Total 13000 - CURRENT EXPENSES	75,269	300,000	200,000	200,000
Total Fund 1705 - ADULT DRUG COURT PARTICIPATION FUND	75,269	300,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	75,269	300,000	200,000	200,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

**FUND CLASS: SPECIAL REVENUE
FUND: 1763 - FAMILY COURT FUND**

13000 - CURRENT EXPENSES

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	789,253	1,600,000	1,050,000	1,050,000
Total 13000 - CURRENT EXPENSES	789,253	1,600,000	1,050,000	1,050,000
Total Fund 1763 - FAMILY COURT FUND	789,253	1,600,000	1,050,000	1,050,000
Less: Reappropriations	0	0		
Net Fund Total	789,253	1,600,000	1,050,000	1,050,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER FUND: 1706 - ADULT DRUG COURT PARTICIPATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
42600 - TRANSFERS				
CURRENT EXPENSES	336,341	0	0	0
Total 42600 - TRANSFERS	336,341	0	0	0
Total Fund 1706 - ADULT DRUG COURT PARTICIPATION FUND	336,341	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	336,341	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER FUND: 1757 - PARENTAL EDUCATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	117,701	200,000	140,000	140,000
Total 09900 - UNCLASSIFIED	117,701	200,000	140,000	140,000
Total Fund 1757 - PARENTAL EDUCATION FUND	117,701	200,000	140,000	140,000
Less: Reappropriations	0	0		
Net Fund Total	117,701	200,000	140,000	140,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER FUND: 1759 - PARENT EDUCATION AND MEDIATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	45,681	400,000	150,000	150,000
Total 09900 - UNCLASSIFIED	45,681	400,000	150,000	150,000
Total Fund 1759 - PARENT EDUCATION AND MEDIATION FUND	45,681	400,000	150,000	150,000
Less: Reappropriations	0	0		
Net Fund Total	45,681	400,000	150,000	150,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER FUND: 1761 - MAGISTRATE COURT SURPLUS ACCOUNT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	24,581	120,000	80,000	80,000
Total 09900 - UNCLASSIFIED	24,581	120,000	80,000	80,000
Total Fund 1761 - MAGISTRATE COURT SURPLUS ACCOUNT	24,581	120,000	80,000	80,000
Less: Reappropriations	0	0		
Net Fund Total	24,581	120,000	80,000	80,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER FUND: 1762 - GIFTS GRANTS & DONATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	337,226	200,000	391,500	391,500
EMPLOYEE BENEFITS	110,423	53,300	114,500	114,500
CURRENT EXPENSES	434,694	1,246,700	891,000	891,000
REPAIRS & ALTERATIONS	4,835	0	3,000	3,000
Total 09900 - UNCLASSIFIED	887,178	1,500,000	1,400,000	1,400,000
Total Fund 1762 - GIFTS GRANTS & DONATIONS	887,178	1,500,000	1,400,000	1,400,000
Less: Reappropriations	0	0		
Net Fund Total	887,178	1,500,000	1,400,000	1,400,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER

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

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

0

200,000

200,000

200,000

Total 09900 - UNCLASSIFIED

0

200,000

200,000

200,000

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

0

200,000

200,000

200,000

Less: Reappropriations

0

0

Net Fund Total

0

200,000

200,000

200,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: JUDICIAL				
DEPARTMENT: SUPREME COURT				
FUND CLASS: OTHER				Governor's
FUND: 1765 - ACCESS TO JUSTICE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	51,400	95,000	80,000	80,000
Total 09900 - UNCLASSIFIED	51,400	95,000	80,000	80,000
Total Fund 1765 - ACCESS TO JUSTICE	51,400	95,000	80,000	80,000
Less: Reappropriations	0	0		
Net Fund Total	51,400	95,000	80,000	80,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	127,235,283	162,857,998	131,150,000	136,150,000
FEDERAL REVENUE	2,751,786	4,000,000	4,500,000	4,500,000
SPECIAL REVENUE	864,522	2,400,000	1,350,000	1,350,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,462,882	2,515,000	2,050,000	2,050,000
TOTAL SUPREME COURT	132,314,473	171,772,998	139,050,000	144,050,000
Less: Reappropriations	7,863,926	23,098,328		
Net Department Total	124,450,547	148,674,670	139,050,000	144,050,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: JUDICIAL	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	127,235,283	162,857,998	131,150,000	136,150,000
FEDERAL REVENUE	2,751,786	4,000,000	4,500,000	4,500,000
SPECIAL REVENUE	864,522	2,400,000	1,350,000	1,350,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,462,882	2,515,000	2,050,000	2,050,000
TOTAL JUDICIAL	132,314,473	171,772,998	139,050,000	144,050,000
Less: Reappropriations	7,863,926	23,098,328		
Net Cabinet Total	124,450,547	148,674,670	139,050,000	144,050,000

EXECUTIVE BRANCH



**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ELECTED OFFICIALS

0100 - GOVERNORS OFFICE

WV Code Chapter - Constitution Article - VII

Department Description

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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0101 - GOVERNOR'S OFFICE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	35.75	35.75	35.75	35.75
PERSONAL SERVICES	2,340,620	2,595,674	2,595,674	2,662,627
EMPLOYEE BENEFITS	582,117	575,644	575,644	588,131
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,922,737	3,171,318	3,171,318	3,250,758
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	1,983	2,000	2,000	25,000
Total 06400 - REPAIRS AND ALTERATIONS	1,983	2,000	2,000	25,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	11,525	90,958	0	0
REPAIRS & ALTERATIONS	2,819	104	0	0
Total 09900 - UNCLASSIFIED	14,344	91,062	0	0
12300 - NATIONAL GOVERNORS' ASSOCIATION				
CURRENT EXPENSES	60,700	60,700	60,700	60,700
Total 12300 - NATIONAL GOVERNORS' ASSOCIATION	60,700	60,700	60,700	60,700
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	710,224	901,495	760,888	800,000
Total 13000 - CURRENT EXPENSES	710,224	901,495	760,888	800,000
13400 - HERBERT HENDERSON OFFICE OF MINORITY AFFAIRS				
CURRENT EXPENSES	146,726	146,726	146,726	146,726
Total 13400 - HERBERT HENDERSON OFFICE OF MINORITY AFFAIRS	146,726	146,726	146,726	146,726
91300 - BRIM PREMIUM				
CURRENT EXPENSES	169,079	183,645	183,645	183,645
Total 91300 - BRIM PREMIUM	169,079	183,645	183,645	183,645
Total Fund 0101 - GOVERNOR'S OFFICE FUND	4,025,793	4,556,946	4,325,277	4,466,829
Less: Reappropriations	195,315	231,669		
Net Fund Total	3,830,477	4,325,277	4,325,277	4,466,829

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0102 - GOVERNOR'S OFFICE-CUSTODIAL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.00	6.00	6.00
PERSONAL SERVICES	241,084	271,940	271,940	286,160
EMPLOYEE BENEFITS	79,649	92,481	92,481	95,133
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	320,733	364,421	364,421	381,293
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	3,802	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	3,802	5,000	5,000	5,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	85,200	445,718	183,158	183,158
Total 13000 - CURRENT EXPENSES	85,200	445,718	183,158	183,158
Total Fund 0102 - GOVERNOR'S OFFICE-CUSTODIAL FUND	409,735	815,139	552,579	569,451
Less: Reappropriations	53,635	262,560		
Net Fund Total	356,100	552,579	552,579	569,451

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0105 - GOVERNOR'S CIVIL CONTINGENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
08400 - BUSINESS & ECONOMIC DEVELOPMENT STIMULUS - SURPLUS				
CURRENT EXPENSES	0	130,866	0	0
Total 08400 - BUSINESS & ECONOMIC DEVELOPMENT STIMULUS - SURPLUS	0	130,866	0	0
11400 - CIVIL CONTINGENT FUND-TOTAL				
EMPLOYEE BENEFITS	6,629	0	0	0
CURRENT EXPENSES	194,981	3,311,554	0	0
Total 11400 - CIVIL CONTINGENT FUND-TOTAL	201,610	3,311,554	0	0
13500 - 2012 NATURAL DISASTERS-SURPLUS				
CURRENT EXPENSES	(281,940)	480,046	0	0
Total 13500 - 2012 NATURAL DISASTERS-SURPLUS	(281,940)	480,046	0	0
23800 - CIVIL CONTINGENT FUND-TOTAL-SURPLUS				
CURRENT EXPENSES	821,864	2,199,367	0	0
Total 23800 - CIVIL CONTINGENT FUND-TOTAL-SURPLUS	821,864	2,199,367	0	0
26300 - CIVIL CONTINGENT FUND - SURPLUS				
CURRENT EXPENSES	11,120,815	46,362,850	0	0
Total 26300 - CIVIL CONTINGENT FUND - SURPLUS	11,120,815	46,362,850	0	0
58600 - BUSINESS & ECONOMIC DEVELOPMENT STIMULUS				
CURRENT EXPENSES	0	1,299,225	0	0
Total 58600 - BUSINESS & ECONOMIC DEVELOPMENT STIMULUS	0	1,299,225	0	0
61400 - CIVIL CONTINGENT FUND				
CURRENT EXPENSES	0	2,691,973	0	0
Total 61400 - CIVIL CONTINGENT FUND	0	2,691,973	0	0
76400 - NATURAL DISASTERS SURPLUS				
EMPLOYEE BENEFITS	3,171	0	0	0
CURRENT EXPENSES	(293,335)	406,426	0	0
Total 76400 - NATURAL DISASTERS SURPLUS	(290,164)	406,426	0	0
Total Fund 0105 - GOVERNOR'S CIVIL CONTINGENT FUND	11,572,186	56,882,307	0	0
Less: Reappropriations	11,572,186	56,882,307		
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: LOTTERY REVENUE

FUND: 1046 - GOVERNORS OFFICE LOTTERY FUND

06600 - PUB OF PAPERS & TRANSITION EXPENSES - LTY SURPLUS

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	0	80,626	0	0
Total 06600 - PUB OF PAPERS & TRANSITION EXPENSES - LTY SURPLUS	0	80,626	0	0
Total Fund 1046 - GOVERNORS OFFICE LOTTERY FUND	0	80,626	0	0
Less: Reappropriations	0	80,626		
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1058 - MINORITY AFFAIRS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	107,245	127,000	127,000	129,370
EMPLOYEE BENEFITS	35,364	45,800	45,800	48,367
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	142,609	172,800	172,800	177,737
03100 - MARTIN LUTHER KING, JR. HOLIDAY CELEBRATION				
CURRENT EXPENSES	7,751	8,926	8,926	8,926
Total 03100 - MARTIN LUTHER KING, JR. HOLIDAY CELEBRATION	7,751	8,926	8,926	8,926
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	77,962	503,200	503,200	503,200
Total 13000 - CURRENT EXPENSES	77,962	503,200	503,200	503,200
Total Fund 1058 - MINORITY AFFAIRS FUND	228,323	684,926	684,926	689,863
Less: Reappropriations	0	0		
Net Fund Total	228,323	684,926	684,926	689,863

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER FUND: 1029 - GIFTS, GRANTS AND DONATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	0	50,000	50,000	50,000
Total Fund 1029 - GIFTS, GRANTS AND DONATIONS	0	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	0	50,000	50,000	50,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 1033 - DHHR/EEO AA COMPLIANCE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	50,000	0	0
Total 09900 - UNCLASSIFIED	0	50,000	0	0
Total Fund 1033 - DHHR/EEO AA COMPLIANCE	0	50,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	50,000	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	16,007,713	62,254,392	4,877,856	5,036,280
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	228,323	684,926	684,926	689,863
LOTTERY REVENUE	0	80,626	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	100,000	50,000	50,000
TOTAL GOVERNORS OFFICE	16,236,036	63,119,945	5,612,782	5,776,143
Less: Reappropriations	11,821,136	57,457,163		
Net Department Total	4,414,900	5,662,782	5,612,782	5,776,143

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ELECTED OFFICIALS

1200 - AUDITORS OFFICE

WV Code Chapter - 12 Article - 2

Department Description

The Auditor maintains the state's official accounting records. The office audits all claims presented to the state for payment. If found legal and correct, warrants are drawn on the state treasury. The office administers the Savings Bonds Program, Garnishment Process, and Social Security Program in relation to payroll processing for all state employees. Taxes assessed on certain utilities are collected and distributed by the Public Utilities Division to state and county recipients. The Land Division maintains the records of forfeited properties and administers the sale of properties for collection of delinquent taxes. The Auditor is the ex-officio commissioner for delinquent and non-entered lands and is empowered to administer the laws with reference to such lands. The division is responsible for keeping the records of non-entered lands sold for delinquent taxes and redeemed. The Securities Division licenses and supervises the sale of securities in the State of West Virginia. The Purchasing Card Division administers the Purchasing Card Program that is used for state-level small dollar purchases as well as the Local Government Purchasing Card that administers the Purchasing Card Program for local governments. The Chief Inspector's Division provides audit services and training to local governments. The Information Technology Division provides the hardware and software infrastructure and support to allow both internal and external users to submit information electronically to the State Auditor's Office. 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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0116 - AUDITOR GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	34.80	37.77	37.08	37.08
PERSONAL SERVICES	1,855,131	1,979,191	1,989,191	2,076,336
EMPLOYEE BENEFITS	593,670	715,000	705,000	721,253
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,448,802	2,694,191	2,694,191	2,797,589
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	10,622	91,891	13,429	13,429
Total 13000 - CURRENT EXPENSES	10,622	91,891	13,429	13,429
83299 - VFD WORKERS' COMPENSATION SUBSIDY-SURPLUS				
CURRENT EXPENSES	0	2,000,000	0	0
Total 83299 - VFD WORKERS' COMPENSATION SUBSIDY-SURPLUS	0	2,000,000	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	11,287	12,077	12,077	12,077
Total 91300 - BRIM PREMIUM	11,287	12,077	12,077	12,077
Total Fund 0116 - AUDITOR GENERAL ADMINISTRATION FUND	2,470,711	4,798,159	2,719,697	2,823,095
Less: Reappropriations	0	78,462		
Net Fund Total	2,470,711	4,719,697	2,719,697	2,823,095

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1206 - LAND OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.11	10.11	11.11	11.11
PERSONAL SERVICES	584,611	539,787	539,787	563,748
EMPLOYEE BENEFITS	155,515	209,510	209,510	235,463
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	740,127	749,297	749,297	799,211
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	120	2,600	2,600	2,600
Total 06400 - REPAIRS AND ALTERATIONS	120	2,600	2,600	2,600
07000 - EQUIPMENT				
ASSETS	0	426,741	426,741	426,741
Total 07000 - EQUIPMENT	0	426,741	426,741	426,741
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	15,139	15,139	15,139
Total 09900 - UNCLASSIFIED	0	15,139	15,139	15,139
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	97,134	715,291	715,291	715,291
Total 13000 - CURRENT EXPENSES	97,134	715,291	715,291	715,291
42600 - TRANSFERS				
CURRENT EXPENSES	0	1,000	1,000	1,000
Total 42600 - TRANSFERS	0	1,000	1,000	1,000
76800 - COST OF DELINQUENT LAND SALE				
CURRENT EXPENSES	1,375,598	1,341,168	1,341,168	1,341,168
Total 76800 - COST OF DELINQUENT LAND SALE	1,375,598	1,341,168	1,341,168	1,341,168
Total Fund 1206 - LAND OPERATING FUND	2,212,978	3,251,236	3,251,236	3,301,150
Less: Reappropriations	0	0		
Net Fund Total	2,212,978	3,251,236	3,251,236	3,301,150

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE FUND: 1224 - LOCAL GOVERNMENT PURCHASING CARD EXPENDITURE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	8.00	8.00	8.00
PERSONAL SERVICES	391,441	459,300	460,300	479,260
EMPLOYEE BENEFITS	123,331	128,983	127,983	148,519
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	514,772	588,283	588,283	627,779
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	6,000	6,000	6,000
Total 06400 - REPAIRS AND ALTERATIONS	0	6,000	6,000	6,000
07000 - EQUIPMENT				
ASSETS	0	10,805	10,805	10,805
Total 07000 - EQUIPMENT	0	10,805	10,805	10,805
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	69,136	282,030	282,030	282,030
Total 13000 - CURRENT EXPENSES	69,136	282,030	282,030	282,030
42600 - TRANSFERS				
CURRENT EXPENSES	0	1,000	1,000	1,000
Total 42600 - TRANSFERS	0	1,000	1,000	1,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	50,000	50,000	50,000
Total 69000 - OTHER ASSETS	0	50,000	50,000	50,000
74100 - STATUTORY REVENUE DISTRIBUTION				
CURRENT EXPENSES	2,412,353	3,500,000	3,500,000	3,500,000
Total 74100 - STATUTORY REVENUE DISTRIBUTION	2,412,353	3,500,000	3,500,000	3,500,000
Total Fund 1224 - LOCAL GOVERNMENT PURCHASING CARD EXPENDITURE	2,996,261	4,438,118	4,438,118	4,477,614
Less: Reappropriations	0	0		
Net Fund Total	2,996,261	4,438,118	4,438,118	4,477,614

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1225 - SECURITIES REGULATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	18.85	24.52	24.85	24.85
PERSONAL SERVICES	1,105,066	1,782,994	1,802,994	1,856,366
EMPLOYEE BENEFITS	342,044	592,842	572,842	630,651
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,447,110	2,375,836	2,375,836	2,487,017
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	535	12,400	12,400	12,400
Total 06400 - REPAIRS AND ALTERATIONS	535	12,400	12,400	12,400
07000 - EQUIPMENT				
ASSETS	31,811	394,700	394,700	394,700
Total 07000 - EQUIPMENT	31,811	394,700	394,700	394,700
09900 - UNCLASSIFIED				
CURRENT EXPENSES	225	31,866	31,866	31,866
Total 09900 - UNCLASSIFIED	225	31,866	31,866	31,866
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,144,584	1,463,830	1,463,830	1,463,830
Total 13000 - CURRENT EXPENSES	1,144,584	1,463,830	1,463,830	1,463,830
42600 - TRANSFERS				
CURRENT EXPENSES	2,633,000	1,000	1,000	1,000
Total 42600 - TRANSFERS	2,633,000	1,000	1,000	1,000
69000 - OTHER ASSETS				
OTHER ASSETS	23,368	900,000	900,000	900,000
Total 69000 - OTHER ASSETS	23,368	900,000	900,000	900,000
Total Fund 1225 - SECURITIES REGULATION FUND	5,280,633	5,179,632	5,179,632	5,290,813
Less: Reappropriations	0	0		
Net Fund Total	5,280,633	5,179,632	5,179,632	5,290,813

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1233 - TECHNOLOGY SUPPORT & ACQUISITION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	8,885	10,000	10,000	10,000
Total 13000 - CURRENT EXPENSES	8,885	10,000	10,000	10,000
42600 - TRANSFERS				
CURRENT EXPENSES	0	100	100	100
Total 42600 - TRANSFERS	0	100	100	100
69000 - OTHER ASSETS				
OTHER ASSETS	0	5,000	5,000	5,000
Total 69000 - OTHER ASSETS	0	5,000	5,000	5,000
Total Fund 1233 - TECHNOLOGY SUPPORT & ACQUISITION	8,885	15,100	15,100	15,100
Less: Reappropriations	0	0		
Net Fund Total	8,885	15,100	15,100	15,100

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1234 - PURCHASING CARD ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	31.04	34.89	34.04	34.04
PERSONAL SERVICES	1,866,373	2,061,705	2,061,705	2,137,284
EMPLOYEE BENEFITS	529,346	605,692	605,692	687,553
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,395,719	2,667,397	2,667,397	2,824,837
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	125	5,500	5,500	5,500
Total 06400 - REPAIRS AND ALTERATIONS	125	5,500	5,500	5,500
07000 - EQUIPMENT				
ASSETS	0	650,000	650,000	650,000
Total 07000 - EQUIPMENT	0	650,000	650,000	650,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	702,862	2,303,622	2,303,622	2,303,622
Total 13000 - CURRENT EXPENSES	702,862	2,303,622	2,303,622	2,303,622
42600 - TRANSFERS				
CURRENT EXPENSES	0	1,000	1,000	1,000
Total 42600 - TRANSFERS	0	1,000	1,000	1,000
69000 - OTHER ASSETS				
OTHER ASSETS	63,368	308,886	308,886	308,886
Total 69000 - OTHER ASSETS	63,368	308,886	308,886	308,886
74100 - STATUTORY REVENUE DISTRIBUTION				
CURRENT EXPENSES	1,935,376	8,000,000	8,000,000	8,000,000
Total 74100 - STATUTORY REVENUE DISTRIBUTION	1,935,376	8,000,000	8,000,000	8,000,000
Total Fund 1234 - PURCHASING CARD ADMINISTRATION FUND	5,097,449	13,936,405	13,936,405	14,093,845
Less: Reappropriations	0	0		
Net Fund Total	5,097,449	13,936,405	13,936,405	14,093,845

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1235 - CHIEF INSPECTORS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	38.46	40.97	41.18	41.18
PERSONAL SERVICES	1,999,068	2,509,081	2,509,081	2,594,330
EMPLOYEE BENEFITS	654,856	896,431	896,431	988,766
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,653,924	3,405,512	3,405,512	3,583,096
07000 - EQUIPMENT				
ASSETS	8,429	50,000	50,000	50,000
Total 07000 - EQUIPMENT	8,429	50,000	50,000	50,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	546,595	765,915	765,915	765,915
Total 13000 - CURRENT EXPENSES	546,595	765,915	765,915	765,915
42600 - TRANSFERS				
CURRENT EXPENSES	0	1,000	1,000	1,000
Total 42600 - TRANSFERS	0	1,000	1,000	1,000
Total Fund 1235 - CHIEF INSPECTORS FUND	3,208,947	4,222,427	4,222,427	4,400,011
Less: Reappropriations	0	0		
Net Fund Total	3,208,947	4,222,427	4,222,427	4,400,011

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 1239 - VFD WORKERS COMPENSATION PREMIUM SUBSIDY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
83200 - VOLUNTEER FIRE DEPT WORKERS COMPENSATION SUBSIDY				
CURRENT EXPENSES	365,241	2,500,000	2,500,000	2,500,000
Total 83200 - VOLUNTEER FIRE DEPT WORKERS COMPENSATION SUBSIDY	365,241	2,500,000	2,500,000	2,500,000
Total Fund 1239 - VFD WORKERS COMPENSATION PREMIUM SUBSIDY	365,241	2,500,000	2,500,000	2,500,000
Less: Reappropriations	0	0		
Net Fund Total	365,241	2,500,000	2,500,000	2,500,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1201 - PUBLIC SERVICE CORPORATION TAXES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	227,909,058	228,550,000	228,550,000	228,550,000
Total 09900 - UNCLASSIFIED	227,909,058	228,550,000	228,550,000	228,550,000
Total Fund 1201 - PUBLIC SERVICE CORPORATION TAXES FUND	227,909,058	228,550,000	228,550,000	228,550,000
Less: Reappropriations	0	0		
Net Fund Total	227,909,058	228,550,000	228,550,000	228,550,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1202 - DELINQUENT LAND TAX FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,445,271	3,000,000	3,000,000	3,000,000
Total 09900 - UNCLASSIFIED	3,445,271	3,000,000	3,000,000	3,000,000
Total Fund 1202 - DELINQUENT LAND TAX FUND	3,445,271	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	3,445,271	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1203 - PUBLIC UTILITIES TAX LOSS RESTORATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,153,559	2,500,000	2,500,000	2,500,000
Total 09900 - UNCLASSIFIED	1,153,559	2,500,000	2,500,000	2,500,000
Total Fund 1203 - PUBLIC UTILITIES TAX LOSS RESTORATION FUND	1,153,559	2,500,000	2,500,000	2,500,000
Less: Reappropriations	0	0		
Net Fund Total	1,153,559	2,500,000	2,500,000	2,500,000

**State of West Virginia
 FY 2020 Appropriation Request
 Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1204 - FLOOD CONTROL	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	156,676	700,000	700,000	700,000
Total 09900 - UNCLASSIFIED	156,676	700,000	700,000	700,000
Total Fund 1204 - FLOOD CONTROL	156,676	700,000	700,000	700,000
Less: Reappropriations	0	0		
Net Fund Total	156,676	700,000	700,000	700,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1207 - SOCIAL SECURITY CONTRIBUTIONS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	4,000	4,000	4,000
Total 09900 - UNCLASSIFIED	0	4,000	4,000	4,000
Total Fund 1207 - SOCIAL SECURITY CONTRIBUTIONS FUND	0	4,000	4,000	4,000
Less: Reappropriations	0	0		
Net Fund Total	0	4,000	4,000	4,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1211 - REAL ESTATE TIME SHARING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	4.00	3.00	3.00	3.00
PERSONAL SERVICES	222,152	402,000	405,000	405,000
EMPLOYEE BENEFITS	63,857	72,247	69,247	69,247
CURRENT EXPENSES	89,370	149,450	149,450	149,450
OTHER ASSETS	0	2,000	2,000	2,000
ASSETS	0	4,000	4,000	4,000
Total 09900 - UNCLASSIFIED	375,379	629,697	629,697	629,697
Total Fund 1211 - REAL ESTATE TIME SHARING FUND	375,379	629,697	629,697	629,697
Less: Reappropriations	0	0		
Net Fund Total	375,379	629,697	629,697	629,697

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1212 - NATIONAL FOREST FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,695,378	2,400,000	2,400,000	2,400,000
Total 09900 - UNCLASSIFIED	1,695,378	2,400,000	2,400,000	2,400,000
Total Fund 1212 - NATIONAL FOREST FUND	1,695,378	2,400,000	2,400,000	2,400,000
Less: Reappropriations	0	0		
Net Fund Total	1,695,378	2,400,000	2,400,000	2,400,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1215 - FAMILY PROTECTION SHELTERS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	229,141	330,000	330,000	330,000
Total 09900 - UNCLASSIFIED	229,141	330,000	330,000	330,000
Total Fund 1215 - FAMILY PROTECTION SHELTERS FUND	229,141	330,000	330,000	330,000
Less: Reappropriations	0	0		
Net Fund Total	229,141	330,000	330,000	330,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1218 - STRIPPER WELL NDL 378 FUND

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	0	100	100	100
Total 09900 - UNCLASSIFIED	0	100	100	100
Total Fund 1218 - STRIPPER WELL NDL 378 FUND	0	100	100	100
Less: Reappropriations	0	0		
Net Fund Total	0	100	100	100

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 1227 - PUBLIC UTILITY TAX ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	10.15	15.15	14.15	14.15
PERSONAL SERVICES	740,297	1,150,500	1,150,500	1,150,500
EMPLOYEE BENEFITS	217,809	357,362	357,362	357,362
CURRENT EXPENSES	2,127,366	2,793,122	2,793,122	2,793,122
REPAIRS & ALTERATIONS	8,777	16,000	16,000	16,000
BUILDINGS	4,607	0	0	0
OTHER ASSETS	0	5,000	5,000	5,000
ASSETS	16,987	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	3,115,843	4,331,984	4,331,984	4,331,984
Total Fund 1227 - PUBLIC UTILITY TAX ADMINISTRATION FUND	3,115,843	4,331,984	4,331,984	4,331,984
Less: Reappropriations	0	0		
Net Fund Total	3,115,843	4,331,984	4,331,984	4,331,984

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1236 - MOTOR VEHICLE ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	4.59	6.59	6.59	6.59
PERSONAL SERVICES	71,274	452,000	452,000	452,000
EMPLOYEE BENEFITS	74,964	139,500	139,500	139,500
CURRENT EXPENSES	2,891	15,000	15,000	15,000
ASSETS	0	3,000	3,000	3,000
Total 09900 - UNCLASSIFIED	149,128	609,500	609,500	609,500
Total Fund 1236 - MOTOR VEHICLE ADMINISTRATION FUND	149,128	609,500	609,500	609,500
Less: Reappropriations	0	0		
Net Fund Total	149,128	609,500	609,500	609,500

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1237 - MOTOR VEHICLE AD VALOREM FEE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	16,337,347	18,500,000	18,500,000	18,500,000
Total 09900 - UNCLASSIFIED	16,337,347	18,500,000	18,500,000	18,500,000
Total Fund 1237 - MOTOR VEHICLE AD VALOREM FEE	16,337,347	18,500,000	18,500,000	18,500,000
Less: Reappropriations	0	0		
Net Fund Total	16,337,347	18,500,000	18,500,000	18,500,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 9400 - IRREDUCIBLE SCHOOL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	888,456	910,000	910,000	910,000
Total 09900 - UNCLASSIFIED	888,456	910,000	910,000	910,000
Total Fund 9400 - IRREDUCIBLE SCHOOL FUND	888,456	910,000	910,000	910,000
Less: Reappropriations	0	0		
Net Fund Total	888,456	910,000	910,000	910,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	2,470,711	4,798,159	2,719,697	2,823,095
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	19,170,395	33,542,918	33,542,918	34,078,533
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	255,455,238	262,465,281	262,465,281	262,465,281
TOTAL AUDITORS OFFICE	277,096,343	300,806,358	298,727,896	299,366,909
Less: Reappropriations	0	78,462		
Net Department Total	277,096,343	300,727,896	298,727,896	299,366,909

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ELECTED OFFICIALS

1300 - TREASURERS OFFICE

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

Department Description

The State Treasurer is the chief financial officer of the State of West Virginia and is responsible for overseeing all cash management functions of state government. These duties include establishing and monitoring state depositories; receiving and depositing all funds collected by state departments, agencies, and institutions; paying authorized warrants by endorsing checks or by authorizing electronic funds transfers; paying debt service on general obligation bonds; operating the state imprest fund system; managing the daily cash concentration of state operating funds; managing account records of state and political subdivision participants in the Consolidated Fund; filing and retaining all paid checks, bonds, and coupons issued by the state; and reconciling to the state accounting system monthly.

Other cash management functions of the Treasurer include collecting community corrections funds, court security funds, crime victims compensation funds, domestic violence legal services funds, family court funds, family protection shelters funds, HIV testing funds, law enforcement training funds, litter control funds, magistrate court surplus funds, medical liability funds, parent education and mediation funds, probation fees, regional jail and correctional facility authority fees, and timbering operations enforcement funds and depositing them.

The Treasurer disburses oil and gas severance taxes; coal severance taxes; waste coal taxes; wine, liquor, and private club taxes; regional jail fund distributions; limited video lottery distributions; and table game lottery distributions. The Treasurer also remits certain insurance collections to the police officer and firefighter pension and relief funds and to volunteer fire departments in West Virginia.

The Treasurer administers the Uniform Unclaimed Property Act, the Debt Management Act, the Prepaid Tuition Trust Act, and the ABLE Act. The Treasurer collects information pertaining to bond and other debt issuances by state spending units and prepares quarterly debt management reports and annual debt capacity reports. The Treasurer is responsible for operation of the West Virginia Retirement Plus section 457 supplemental retirement program for public employees, provides administrative services to the West Virginia College Prepaid Tuition and Savings Program Board of Trustees and acts as chairman of the Board. The Treasurer is also chairman of the Board of Treasury Investments and provides administrative services to this board.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0126 - TREASURER'S OFFICE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	28.60	29.30	29.00	29.00
PERSONAL SERVICES	1,714,257	1,868,672	1,870,654	1,936,777
EMPLOYEE BENEFITS	519,362	611,747	611,954	624,286
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,233,619	2,480,419	2,482,608	2,561,063
09900 - UNCLASSIFIED				
CURRENT EXPENSES	18,686	24,216	24,216	24,216
REPAIRS & ALTERATIONS	5,284	6,199	6,199	6,199
ASSETS	1,162	0	0	0
Total 09900 - UNCLASSIFIED	25,131	30,415	30,415	30,415
11800 - ABANDONED PROPERTY PROGRAM				
CURRENT EXPENSES	41,794	41,794	41,794	41,794
Total 11800 - ABANDONED PROPERTY PROGRAM	41,794	41,794	41,794	41,794
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	490,264	601,968	472,911	472,911
Total 13000 - CURRENT EXPENSES	490,264	601,968	472,911	472,911
69000 - OTHER ASSETS				
OTHER ASSETS	10,000	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	10,000	10,000	10,000	10,000
69201 - ABLE PROGRAM				
CURRENT EXPENSES	150,000	150,000	150,000	150,000
Total 69201 - ABLE PROGRAM	150,000	150,000	150,000	150,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	54,409	59,169	59,169	59,169
Total 91300 - BRIM PREMIUM	54,409	59,169	59,169	59,169
Total Fund 0126 - TREASURER'S OFFICE FUND	3,005,217	3,373,765	3,246,897	3,325,352
Less: Reappropriations	115,105	126,868		
Net Fund Total	2,890,112	3,246,897	3,246,897	3,325,352

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: SPECIAL REVENUE FUND: 1301 - COLLEGE PREPAID TUITION & SAVINGS PGM ADMIN ACCNT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.80	7.40	6.80	6.80
PERSONAL SERVICES	541,844	590,688	590,991	607,937
EMPLOYEE BENEFITS	131,734	184,081	184,081	202,435
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	673,578	774,769	775,072	810,372
09900 - UNCLASSIFIED				
CURRENT EXPENSES	6,926	13,000	13,000	13,000
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
ASSETS	211	0	0	0
Total 09900 - UNCLASSIFIED	7,137	14,000	14,000	14,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	574,353	619,862	619,559	619,559
Total 13000 - CURRENT EXPENSES	574,353	619,862	619,559	619,559
Total Fund 1301 - COLLEGE PREPAID TUITION & SAVINGS PGM ADMIN ACCNT	1,255,068	1,408,631	1,408,631	1,443,931
Less: Reappropriations	0	0		
Net Fund Total	1,255,068	1,408,631	1,408,631	1,443,931

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1307 - LIQUOR MUNICIPAL TAX FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	9,733,925	0	0	0
Total 09900 - UNCLASSIFIED	9,733,925	0	0	0
Total Fund 1307 - LIQUOR MUNICIPAL TAX FUND	9,733,925	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	9,733,925	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1308 - ROADS TO PROSPERITY BOND DEBT SERVICE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	56,081,259	55,930,032	55,930,032
Total 09900 - UNCLASSIFIED	0	56,081,259	55,930,032	55,930,032
Total Fund 1308 - ROADS TO PROSPERITY BOND DEBT SERVICE FUND	0	56,081,259	55,930,032	55,930,032
Less: Reappropriations	0	0		
Net Fund Total	0	56,081,259	55,930,032	55,930,032

**State of West Virginia
 FY 2020 Appropriation Request
 Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1311 - COUNTY COAL REVENUE FUND 75% FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	15,058,562	0	0	0
Total 09900 - UNCLASSIFIED	15,058,562	0	0	0
Total Fund 1311 - COUNTY COAL REVENUE FUND 75% FUND	15,058,562	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	15,058,562	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1312 - COUNTY AND MUNICIPAL FUND 25%	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	5,019,520	0	0	0
Total 09900 - UNCLASSIFIED	5,019,520	0	0	0
Total Fund 1312 - COUNTY AND MUNICIPAL FUND 25%	5,019,520	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	5,019,520	0	0	0

**State of West Virginia
 FY 2020 Appropriation Request
 Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1315 - FIRE PROTECTION DISTRIBUTION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	21,904,839	0	0	0
Total 09900 - UNCLASSIFIED	21,904,839	0	0	0
Total Fund 1315 - FIRE PROTECTION DISTRIBUTION FUND	21,904,839	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	21,904,839	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1317 - ALL COUNTIES AND MUNICIPALITIES REV FUND - 25%	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,431,461	0	0	0
Total 09900 - UNCLASSIFIED	2,431,461	0	0	0
Total Fund 1317 - ALL COUNTIES AND MUNICIPALITIES REV FUND - 25%	2,431,461	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	2,431,461	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1318 - OIL & GAS PRODUCING COUNTY REVENUE FUND - 75%	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	7,294,383	0	0	0
Total 09900 - UNCLASSIFIED	7,294,383	0	0	0
Total Fund 1318 - OIL & GAS PRODUCING COUNTY REVENUE FUND - 75%	7,294,383	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	7,294,383	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

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

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
PERSONAL SERVICES	8,082	12,000	12,000	12,000
Total 09900 - UNCLASSIFIED	8,082	12,000	12,000	12,000
Total Fund 1321 - FEDERAL CASH MANAGEMENT - ADMINISTRATION FUND	8,082	12,000	12,000	12,000
Less: Reappropriations	0	0		
Net Fund Total	8,082	12,000	12,000	12,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 1322 - BANKING SERVICE EXPENSE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	44.00	46.25	44.00	44.00
PERSONAL SERVICES	1,700,641	2,600,219	2,602,919	2,602,919
EMPLOYEE BENEFITS	546,839	999,754	999,754	999,754
CURRENT EXPENSES	1,364,265	1,741,794	1,928,800	1,928,800
REPAIRS & ALTERATIONS	5,187	3,000	8,000	8,000
BUILDINGS	6,902	0	0	0
OTHER ASSETS	26,782	447,722	271,533	271,533
ASSETS	526,683	754,724	201,000	201,000
Total 09900 - UNCLASSIFIED	4,177,300	6,547,213	6,012,006	6,012,006
42600 - TRANSFERS				
CURRENT EXPENSES	1,133,000	0	0	0
Total 42600 - TRANSFERS	1,133,000	0	0	0
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	1,209,197	0	0	0
Total 70000 - DIRECTED TRANSFER	1,209,197	0	0	0
Total Fund 1322 - BANKING SERVICE EXPENSE FUND	6,519,498	6,547,213	6,012,006	6,012,006
Less: Reappropriations	0	0		
Net Fund Total	6,519,498	6,547,213	6,012,006	6,012,006

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1323 - FEDERAL CASH MANAGEMENT INTEREST FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	136,584	150,000	175,000	175,000
Total 09900 - UNCLASSIFIED	136,584	150,000	175,000	175,000
Total Fund 1323 - FEDERAL CASH MANAGEMENT INTEREST FUND	136,584	150,000	175,000	175,000
Less: Reappropriations	0	0		
Net Fund Total	136,584	150,000	175,000	175,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 1324 - UNCLAIMED PROPERTY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	41.90	42.05	45.30	45.30
PERSONAL SERVICES	2,277,675	2,664,667	2,667,367	2,667,367
EMPLOYEE BENEFITS	727,055	1,027,671	1,027,909	1,027,909
CURRENT EXPENSES	13,271,691	9,483,000	9,469,000	9,469,000
REPAIRS & ALTERATIONS	1,297	2,000	2,000	2,000
BUILDINGS	6,903	7,000	7,000	7,000
OTHER ASSETS	37,417	0	0	0
ASSETS	21,479	397,000	97,000	97,000
Total 09900 - UNCLASSIFIED	16,343,516	13,581,338	13,270,276	13,270,276
Total Fund 1324 - UNCLAIMED PROPERTY FUND	16,343,516	13,581,338	13,270,276	13,270,276
Less: Reappropriations	0	0		
Net Fund Total	16,343,516	13,581,338	13,270,276	13,270,276

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1326 - PREPAID TUITION TRUST FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	9,000,000	14,750,000	13,900,000	13,900,000
Total 09900 - UNCLASSIFIED	9,000,000	14,750,000	13,900,000	13,900,000
Total Fund 1326 - PREPAID TUITION TRUST FUND	9,000,000	14,750,000	13,900,000	13,900,000
Less: Reappropriations	0	0		
Net Fund Total	9,000,000	14,750,000	13,900,000	13,900,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1330 - STATE LOAN POOL	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	529,897	0	0	0
Total 09900 - UNCLASSIFIED	529,897	0	0	0
Total Fund 1330 - STATE LOAN POOL	529,897	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	529,897	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 1331 - INSURANCE TAX FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	125,134,414	0	0	0
Total 09900 - UNCLASSIFIED	125,134,414	0	0	0
Total Fund 1331 - INSURANCE TAX FUND	125,134,414	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	125,134,414	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1333 - SAFE ROAD BOND DEBT SERVICE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	23,192,150	23,194,400	23,195,000	23,195,000
Total 09900 - UNCLASSIFIED	23,192,150	23,194,400	23,195,000	23,195,000
Total Fund 1333 - SAFE ROAD BOND DEBT SERVICE FUND	23,192,150	23,194,400	23,195,000	23,195,000
Less: Reappropriations	0	0		
Net Fund Total	23,192,150	23,194,400	23,195,000	23,195,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1336 - VOLUNTEER FIRE DEPARTMENT AUDIT ACCOUNT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,647,744	0	0	0
Total 09900 - UNCLASSIFIED	3,647,744	0	0	0
Total Fund 1336 - VOLUNTEER FIRE DEPARTMENT AUDIT ACCOUNT	3,647,744	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	3,647,744	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1338 - VETERAN'S LOTTERY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	658,650	0	0	0
Total 09900 - UNCLASSIFIED	658,650	0	0	0
Total Fund 1338 - VETERAN'S LOTTERY FUND	658,650	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	658,650	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1342 - UNCLAIMED PROPERTY TRUST FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	11,380,976	8,000,000	8,000,000	8,000,000
Total 09900 - UNCLASSIFIED	11,380,976	8,000,000	8,000,000	8,000,000
Total Fund 1342 - UNCLAIMED PROPERTY TRUST FUND	11,380,976	8,000,000	8,000,000	8,000,000
Less: Reappropriations	0	0		
Net Fund Total	11,380,976	8,000,000	8,000,000	8,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: OTHER				
FUND: 1345 - TREASURERS FINANCIAL ELECTRONIC COMMERCE				
FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	5.00	5.00	5.00	5.00
PERSONAL SERVICES	229,560	269,674	269,974	269,974
EMPLOYEE BENEFITS	78,572	106,884	106,884	106,884
CURRENT EXPENSES	2,917,031	3,028,900	3,036,900	3,036,900
OTHER ASSETS	22,363	10,000	10,000	10,000
ASSETS	19,179	76,500	40,000	40,000
Total 09900 - UNCLASSIFIED	3,266,705	3,491,958	3,463,758	3,463,758
Total Fund 1345 - TREASURERS FINANCIAL ELECTRONIC COMMERCE FUND	3,266,705	3,491,958	3,463,758	3,463,758
Less: Reappropriations	0	0		
Net Fund Total	3,266,705	3,491,958	3,463,758	3,463,758

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1346 - TREASURERS SAFEKEEPING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	5,030,719	34,850,000	10,000,000	10,000,000
Total 09900 - UNCLASSIFIED	5,030,719	34,850,000	10,000,000	10,000,000
Total Fund 1346 - TREASURERS SAFEKEEPING FUND	5,030,719	34,850,000	10,000,000	10,000,000
Less: Reappropriations	0	0		
Net Fund Total	5,030,719	34,850,000	10,000,000	10,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1347 - ECONOMIC OPPORTUNITY DEVELOPMENT DISTRICT

FUND

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

18,254,476

0

0

0

Total 09900 - UNCLASSIFIED

18,254,476

0

0

0

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

18,254,476

0

0

0

Less: Reappropriations

0

0

Net Fund Total

18,254,476

0

0

0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

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

09900 - UNCLASSIFIED

CURRENT EXPENSES

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
Total 09900 - UNCLASSIFIED	3,911,485	0	0	0
Total Fund 1349 - REGIONAL JAIL OPERATIONS PARTIAL REIMBURSEMENT FD	3,911,485	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	3,911,485	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

**FUND: 1350 - DEFERRED COMPENSATION ADMINISTRATIVE
ACCOUNT**

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
FTE	2.30	3.10	3.00	3.00
PERSONAL SERVICES	124,341	156,020	156,080	156,080
EMPLOYEE BENEFITS	46,251	63,048	63,052	63,052
CURRENT EXPENSES	94,046	158,991	159,491	159,491
OTHER ASSETS	1,079	0	0	0
ASSETS	106	18,000	5,000	5,000
Total 09900 - UNCLASSIFIED	265,822	396,059	383,623	383,623
Total Fund 1350 - DEFERRED COMPENSATION ADMINISTRATIVE ACCOUNT	265,822	396,059	383,623	383,623
Less: Reappropriations	0	0		
Net Fund Total	265,822	396,059	383,623	383,623

**State of West Virginia
 FY 2020 Appropriation Request
 Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1358 - MUNICIPAL SALES & SERVICE TAX & USE TAX FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	73,989,756	0	0	0
Total 09900 - UNCLASSIFIED	73,989,756	0	0	0
Total Fund 1358 - MUNICIPAL SALES & SERVICE TAX & USE TAX FUND	73,989,756	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	73,989,756	0	0	0

**State of West Virginia
 FY 2020 Appropriation Request
 Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1360 - COALBED METHANE GAS DISTRIB FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,654,708	0	0	0
Total 09900 - UNCLASSIFIED	1,654,708	0	0	0
Total Fund 1360 - COALBED METHANE GAS DISTRIB FUND	1,654,708	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	1,654,708	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1362 - WEST VIRGINIA ABLE SAVINGS EXPENSE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.70	0.70	0.70	0.70
PERSONAL SERVICES	29,212	58,966	59,008	59,008
EMPLOYEE BENEFITS	7,032	18,752	18,758	18,758
CURRENT EXPENSES	36,734	67,782	72,234	72,234
ASSETS	0	4,500	0	0
Total 09900 - UNCLASSIFIED	72,978	150,000	150,000	150,000
Total Fund 1362 - WEST VIRGINIA ABLE SAVINGS EXPENSE FUND	72,978	150,000	150,000	150,000
Less: Reappropriations	0	0		
Net Fund Total	72,978	150,000	150,000	150,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1366 - TRAN NOTES COST OF ISSUANCE FUND SERIES 2017A	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	335,471	0	0	0
Total 09900 - UNCLASSIFIED	335,471	0	0	0
Total Fund 1366 - TRAN NOTES COST OF ISSUANCE FUND SERIES 2017A	335,471	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	335,471	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1367 - TRAN NOTES COST OF ISSUANCE FUND SERIES 2018A	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	202,675	0	0
Total 09900 - UNCLASSIFIED	0	202,675	0	0
Total Fund 1367 - TRAN NOTES COST OF ISSUANCE FUND SERIES 2018A	0	202,675	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	202,675	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 8692 - CONSOLIDATED FUND - STATE ACCOUNT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	18,936,891	0	0	0
Total 09900 - UNCLASSIFIED	18,936,891	0	0	0
Total Fund 8692 - CONSOLIDATED FUND - STATE ACCOUNT	18,936,891	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	18,936,891	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	3,005,217	3,373,765	3,246,897	3,325,352
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,255,068	1,408,631	1,408,631	1,443,931
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	383,713,214	161,406,902	134,491,695	134,491,695
TOTAL TREASURERS OFFICE	387,973,499	166,189,298	139,147,223	139,260,978
Less: Reappropriations	115,105	126,868		
Net Department Total	387,858,395	166,062,430	139,147,223	139,260,978

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ELECTED OFFICIALS

1400 - DEPARTMENT OF AGRICULTURE

WV Code Chapter - 19 Article - 1

Department Description

The mission of the WV Department of Agriculture (WVDA) is to provide vision and strategic planning to ensure the continuation of an adequate, safe, and wholesome food supply for the citizens of West Virginia and to ensure 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 West Virginia Conservation Agency's mission is promote the protection and conservation of the state's soil, land, water, and related resources for the health, safety, and general welfare of the state's citizens. The West Virginia Agriculture Land Protection Authority's mission is to protect and preserve agricultural land and woodland by controlling urban expansion.

WVDA and its related agencies carry out the following to support their missions:

- Protect West Virginia's food supply, the health of its citizens, domestic animals, and agricultural products from the introduction of foreign organisms through acts of bio-terrorism as well as natural occurrences.
- Ensure that agricultural materials or supplies are genuine as labeled or graded.
- Protect against the introduction of noxious weeds and insects, and plant and animal diseases.
- Distribute statistical data on soils, climate, and natural resources to promote the advantages of the state and encourage agriculture related business ventures.
- Provide federal government food commodities to food banks and county boards of education.
- Maintain premise/animal ID program to facilitate tracking livestock and managing disease outbreaks.
- Optimize agricultural potential of state farm lands, commercial farm lands, and privately-operated farms.
- Foster agriculture business development for new farming opportunities, including supporting veterans-to-agriculture initiatives for rehabilitation and long-term growth.
- Ensure the safety of dams and waterways by providing inspection, operation, maintenance, and repairs.
- Operate stream and watershed protection programs to remove stream blockages and restore flow using natural stream restoration designs.
- Operate the Ag Enhancement program to improve soil quality and the productivity of the land by reducing soil erosion and providing alternative water supplies for livestock.
- Preserve farmland in the state by coordinating federal, state, and county resources for conservation easements.
- Disseminate information regarding agricultural land protection and promote the protection of agricultural land.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	83.06	88.27	86.56	86.56
PERSONAL SERVICES	3,787,385	3,948,183	3,944,293	4,151,117
EMPLOYEE BENEFITS	1,318,165	1,353,094	1,356,984	1,395,557
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	5,105,550	5,301,277	5,301,277	5,546,674
03900 - ANIMAL IDENTIFICATION PROGRAM				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	61,580	65,961	66,202	70,942
EMPLOYEE BENEFITS	22,650	22,614	22,656	23,540
CURRENT EXPENSES	37,898	37,143	36,860	36,860
ASSETS	(600)	600	600	600
Total 03900 - ANIMAL IDENTIFICATION PROGRAM	121,528	126,318	126,318	131,942
05500 - STATE FARM MUSEUM				
CURRENT EXPENSES	87,759	87,759	87,759	87,759
Total 05500 - STATE FARM MUSEUM	87,759	87,759	87,759	87,759
11900 - GYPSY MOTH PROGRAM				
FTE	16.50	17.50	17.50	17.50
PERSONAL SERVICES	571,683	671,576	651,022	692,497
EMPLOYEE BENEFITS	229,522	276,036	260,144	267,879
CURRENT EXPENSES	85,419	99,225	43,064	43,064
REPAIRS & ALTERATIONS	707	0	0	0
Total 11900 - GYPSY MOTH PROGRAM	887,331	1,046,837	954,230	1,003,440
12800 - HUNTINGTON FARMERS MARKET				
CURRENT EXPENSES	37,142	0	0	0
Total 12800 - HUNTINGTON FARMERS MARKET	37,142	0	0	0
12801 - WV FARMERS MARKETS				
CURRENT EXPENSES	0	150,467	150,467	150,467
Total 12801 - WV FARMERS MARKETS	0	150,467	150,467	150,467
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	141,424	141,961	141,960	141,960
Total 13000 - CURRENT EXPENSES	141,424	141,961	141,960	141,960

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
13700 - BLACK FLY CONTROL				
FTE	1.19	1.19	1.19	1.19
PERSONAL SERVICES	64,648	50,259	50,331	50,781
EMPLOYEE BENEFITS	13,836	14,786	14,803	14,887
CURRENT EXPENSES	370,842	387,492	387,403	387,403
REPAIRS & ALTERATIONS	1,108	627	627	627
Total 13700 - BLACK FLY CONTROL	450,434	453,164	453,164	453,698
36300 - DONATED FOODS PROGRAM				
PERSONAL SERVICES	11,742	0	0	0
EMPLOYEE BENEFITS	5,036	0	0	0
CURRENT EXPENSES	28,222	45,000	45,000	45,000
Total 36300 - DONATED FOODS PROGRAM	45,000	45,000	45,000	45,000
36301 - VETERANS TO AGRICULTURE PROGRAM				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	0	91,801	82,922	87,662
EMPLOYEE BENEFITS	0	36,866	36,878	37,762
CURRENT EXPENSES	0	121,333	130,200	130,200
Total 36301 - VETERANS TO AGRICULTURE PROGRAM	0	250,000	250,000	255,624
47000 - PREDATOR CONTROL				
CURRENT EXPENSES	179,717	256,235	176,400	176,400
Total 47000 - PREDATOR CONTROL	179,717	256,235	176,400	176,400
50100 - LOGAN FARMERS MARKET				
PERSONAL SERVICES	24,725	0	0	0
EMPLOYEE BENEFITS	5,762	0	0	0
CURRENT EXPENSES	10,500	0	0	0
Total 50100 - LOGAN FARMERS MARKET	40,988	0	0	0
69100 - BEE RESEARCH				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	33,142	44,405	44,465	46,835
EMPLOYEE BENEFITS	19,064	18,962	18,975	19,417
CURRENT EXPENSES	13,264	4,455	4,382	4,382
Total 69100 - BEE RESEARCH	65,470	67,822	67,822	70,634

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
74600 - CHARLESTON FARMERS MARKET				
CURRENT EXPENSES	71,429	0	0	0
Total 74600 - CHARLESTON FARMERS MARKET	71,429	0	0	0
78500 - MICROBIOLOGY PROGRAM				
FTE	0.00	1.00	1.00	1.00
PERSONAL SERVICES	0	38,300	28,292	30,662
EMPLOYEE BENEFITS	0	15,024	13,793	14,235
CURRENT EXPENSES	49,094	43,692	54,931	54,931
REPAIRS & ALTERATIONS	2,103	0	0	0
OTHER ASSETS	22,500	0	0	0
ASSETS	23,429	0	0	0
Total 78500 - MICROBIOLOGY PROGRAM	97,126	97,016	97,016	99,828
78600 - MOOREFIELD AGRICULTURE CENTER				
FTE	13.24	14.82	14.24	14.24
PERSONAL SERVICES	539,754	671,086	672,104	707,216
EMPLOYEE BENEFITS	201,762	239,129	234,540	241,088
CURRENT EXPENSES	144,912	23,409	26,980	26,980
REPAIRS & ALTERATIONS	19,178	0	0	0
Total 78600 - MOOREFIELD AGRICULTURE CENTER	905,605	933,624	933,624	975,284
83000 - CHESAPEAKE BAY WATERSHED				
FTE	1.58	2.00	2.07	2.07
PERSONAL SERVICES	62,473	77,959	75,876	80,616
EMPLOYEE BENEFITS	26,927	25,633	28,184	29,068
CURRENT EXPENSES	12,623	3,211	2,743	2,743
Total 83000 - CHESAPEAKE BAY WATERSHED	102,023	106,803	106,803	112,427
84300 - LIVESTOCK CARE STANDARDS BOARD				
PERSONAL SERVICES	0	3,000	3,000	3,000
EMPLOYEE BENEFITS	0	230	230	230
CURRENT EXPENSES	0	5,590	5,590	5,590
Total 84300 - LIVESTOCK CARE STANDARDS BOARD	0	8,820	8,820	8,820

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
85000 - AGRICULTURE DISASTER AND MITIGATION NEEDS-SURPLUS				
CURRENT EXPENSES	0	241,605	0	0
Total 85000 - AGRICULTURE DISASTER AND MITIGATION NEEDS-SURPLUS	0	241,605	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	129,818	138,905	138,905	138,905
Total 91300 - BRIM PREMIUM	129,818	138,905	138,905	138,905
94101 - STATE FFE-FHA CAMP AND CONFERENCE CENTER				
FTE	9.00	9.00	9.00	9.00
PERSONAL SERVICES	356,234	380,873	381,418	402,748
EMPLOYEE BENEFITS	137,808	142,696	142,796	146,774
CURRENT EXPENSES	73,228	89,677	89,032	89,032
REPAIRS & ALTERATIONS	4,235	0	0	0
ASSETS	14,711	0	0	0
Total 94101 - STATE FFE-FHA CAMP AND CONFERENCE CENTER	586,215	613,246	613,246	638,554
94200 - THREAT PREPAREDNESS				
FTE	0.85	0.85	0.85	0.85
PERSONAL SERVICES	51,747	55,628	55,679	57,694
EMPLOYEE BENEFITS	14,218	14,481	14,430	14,806
CURRENT EXPENSES	3,023	622	622	622
Total 94200 - THREAT PREPAREDNESS	68,987	70,731	70,731	73,122
96900 - WV FOOD BANKS				
CURRENT EXPENSES	126,000	126,000	126,000	126,000
Total 96900 - WV FOOD BANKS	126,000	126,000	126,000	126,000
97000 - SENIOR'S FARMERS' MARKET NUTRITION COUPON PROGRAM				
CURRENT EXPENSES	55,840	55,835	55,835	55,835
Total 97000 - SENIOR'S FARMERS' MARKET NUTRITION COUPON PROGRAM	55,840	55,835	55,835	55,835
Total Fund 0131 - DEPARTMENT OF AGRICULTURE FUND	9,305,386	10,319,425	9,905,377	10,292,373
Less: Reappropriations	151,591	414,048		
Net Fund Total	9,153,795	9,905,377	9,905,377	10,292,373

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0132 - STATE CONSERVATION COMMITTEE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.00	14.00	14.00	14.00
PERSONAL SERVICES	532,700	541,521	541,520	574,700
EMPLOYEE BENEFITS	192,463	213,302	213,303	219,491
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	725,163	754,823	754,823	794,191
09900 - UNCLASSIFIED				
CURRENT EXPENSES	88,425	77,059	70,000	70,000
REPAIRS & ALTERATIONS	0	0	7,059	7,059
Total 09900 - UNCLASSIFIED	88,425	77,059	77,059	77,059
12000 - SOIL CONSERVATION PROJECTS				
FTE	51.44	70.44	69.44	69.44
PERSONAL SERVICES	2,166,892	3,067,142	3,008,986	3,135,629
EMPLOYEE BENEFITS	812,826	1,152,585	1,125,826	1,149,445
CURRENT EXPENSES	2,880,626	4,872,608	2,503,635	4,503,635
REPAIRS & ALTERATIONS	8,718	11,001	11,000	11,000
OTHER ASSETS	10,328	0	0	0
ASSETS	(4,463)	4,463	0	0
Total 12000 - SOIL CONSERVATION PROJECTS	5,874,928	9,107,799	6,649,447	8,799,709
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	232,574	661,121	317,848	317,848
Total 13000 - CURRENT EXPENSES	232,574	661,121	317,848	317,848
91300 - BRIM PREMIUM				
CURRENT EXPENSES	30,213	34,428	34,428	34,428
Total 91300 - BRIM PREMIUM	30,213	34,428	34,428	34,428
Total Fund 0132 - STATE CONSERVATION COMMITTEE FUND	6,951,303	10,635,230	7,833,605	10,023,235
Less: Reappropriations	1,151,383	2,801,625		
Net Fund Total	5,799,920	7,833,605	7,833,605	10,023,235

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0135 - MEAT INSPECTION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.44	9.94	9.94	9.94
PERSONAL SERVICES	474,158	465,221	468,747	492,293
EMPLOYEE BENEFITS	145,969	174,872	171,346	175,737
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	620,127	640,093	640,093	668,030
09900 - UNCLASSIFIED				
CURRENT EXPENSES	6,639	7,090	7,090	7,090
REPAIRS & ALTERATIONS	1,951	0	0	0
ASSETS	(1,500)	0	0	0
Total 09900 - UNCLASSIFIED	7,090	7,090	7,090	7,090
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	81,880	82,605	82,605	82,605
Total 13000 - CURRENT EXPENSES	81,880	82,605	82,605	82,605
Total Fund 0135 - MEAT INSPECTION FUND	709,097	729,788	729,788	757,725
Less: Reappropriations	0	0		
Net Fund Total	709,097	729,788	729,788	757,725

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0136 - AGRICULTURAL AWARDS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
57700 - PROGRAMS AND AWARDS FOR 4-H CLUBS AND FFA/FHA				
CURRENT EXPENSES	13,800	15,000	15,000	15,000
Total 57700 - PROGRAMS AND AWARDS FOR 4-H CLUBS AND FFA/ FHA	13,800	15,000	15,000	15,000
73700 - COMMISSIONER'S AWARDS AND PROGRAMS				
CURRENT EXPENSES	39,250	39,250	39,250	39,250
Total 73700 - COMMISSIONER'S AWARDS AND PROGRAMS	39,250	39,250	39,250	39,250
Total Fund 0136 - AGRICULTURAL AWARDS FUND	53,050	54,250	54,250	54,250
Less: Reappropriations	0	0		
Net Fund Total	53,050	54,250	54,250	54,250

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Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0607 - WV AGRICULTURE LAND PROTECTION AUTHORITY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	75,864	78,084	78,084	80,454
EMPLOYEE BENEFITS	18,205	18,651	18,651	19,093
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	94,069	96,735	96,735	99,547
09900 - UNCLASSIFIED				
CURRENT EXPENSES	768	950	950	950
Total 09900 - UNCLASSIFIED	768	950	950	950
Total Fund 0607 - WV AGRICULTURE LAND PROTECTION AUTHORITY	94,838	97,685	97,685	100,497
Less: Reappropriations	0	0		
Net Fund Total	94,838	97,685	97,685	100,497

**State of West Virginia
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CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: FEDERAL REVENUE				
FUND: 8736 - AGRICULTURE-CONS FED FUNDS GENERAL ADMINISTRATION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	26.00	24.17	28.00	28.00
PERSONAL SERVICES	978,740	2,008,931	1,992,608	2,023,821
EMPLOYEE BENEFITS	379,991	554,829	571,152	604,959
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,358,731	2,563,760	2,563,760	2,628,780
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	39,064	650,000	650,000	650,000
Total 06400 - REPAIRS AND ALTERATIONS	39,064	650,000	650,000	650,000
07000 - EQUIPMENT				
ASSETS	799,128	910,500	910,500	910,500
Total 07000 - EQUIPMENT	799,128	910,500	910,500	910,500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	50,534	50,534	50,534	50,534
Total 09900 - UNCLASSIFIED	50,534	50,534	50,534	50,534
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	3,117,450	3,782,661	3,783,061	3,783,061
Total 13000 - CURRENT EXPENSES	3,117,450	3,782,661	3,783,061	3,783,061
25800 - BUILDINGS				
BUILDINGS	518,369	1,000,000	1,000,000	1,000,000
Total 25800 - BUILDINGS	518,369	1,000,000	1,000,000	1,000,000
69000 - OTHER ASSETS				
OTHER ASSETS	78,456	96,000	95,600	95,600
Total 69000 - OTHER ASSETS	78,456	96,000	95,600	95,600
Total Fund 8736 - AGRICULTURE-CONS FED FUNDS GENERAL ADMINISTRATION	5,961,732	9,053,455	9,053,455	9,118,475
Less: Reappropriations	0	0		
Net Fund Total	5,961,732	9,053,455	9,053,455	9,118,475

**State of West Virginia
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CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8737 - CONSOLIDATED FED FUNDS MEAT INSPECTION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.17	9.67	9.67	9.67
PERSONAL SERVICES	282,361	440,773	444,811	467,729
EMPLOYEE BENEFITS	145,727	170,057	166,019	190,842
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	428,088	610,830	610,830	658,571
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	5,500	5,500	5,500
Total 06400 - REPAIRS AND ALTERATIONS	0	5,500	5,500	5,500
07000 - EQUIPMENT				
ASSETS	25,382	114,478	114,478	114,478
Total 07000 - EQUIPMENT	25,382	114,478	114,478	114,478
09900 - UNCLASSIFIED				
CURRENT EXPENSES	123	0	0	0
ASSETS	0	8,755	8,755	8,755
Total 09900 - UNCLASSIFIED	123	8,755	8,755	8,755
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	60,563	136,012	136,012	136,012
Total 13000 - CURRENT EXPENSES	60,563	136,012	136,012	136,012
Total Fund 8737 - CONSOLIDATED FED FUNDS MEAT INSPECTION FUND	514,156	875,575	875,575	923,316
Less: Reappropriations	0	0		
Net Fund Total	514,156	875,575	875,575	923,316

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CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: FEDERAL REVENUE				
FUND: 8783 - STATE CONSERVATION COMM GEN ACTIVITIES				
FEDERAL FD	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	30,346	73,204	73,204	73,204
EMPLOYEE BENEFITS	5,671	24,046	24,046	24,046
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	36,017	97,250	97,250	97,250
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	3,507,165	15,599,974	15,599,974	15,599,974
Total 13000 - CURRENT EXPENSES	3,507,165	15,599,974	15,599,974	15,599,974
Total Fund 8783 - STATE CONSERVATION COMM GEN ACTIVITIES	3,543,182	15,697,224	15,697,224	15,697,224
FEDERAL FD				
Less: Reappropriations	0	0		
Net Fund Total	3,543,182	15,697,224	15,697,224	15,697,224

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CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8896 - LAND PROTECTION AUTHORITY FEDERAL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	0	39,547	39,546	39,546
EMPLOYEE BENEFITS	(3,465)	6,979	6,980	6,980
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	(3,465)	46,526	46,526	46,526
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	5,004	5,004	5,004
Total 09900 - UNCLASSIFIED	0	5,004	5,004	5,004
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	32,936	448,920	448,920	448,920
Total 13000 - CURRENT EXPENSES	32,936	448,920	448,920	448,920
Total Fund 8896 - LAND PROTECTION AUTHORITY FEDERAL FUND	29,472	500,450	500,450	500,450
Less: Reappropriations	0	0		
Net Fund Total	29,472	500,450	500,450	500,450

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CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1401 - AGRICULTURE FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	38.70	39.70	39.70	39.70
PERSONAL SERVICES	1,349,136	1,600,918	1,614,863	1,701,848
EMPLOYEE BENEFITS	615,320	643,327	629,382	723,598
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,964,456	2,244,245	2,244,245	2,425,446
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	58,727	158,500	158,500	158,500
Total 06400 - REPAIRS AND ALTERATIONS	58,728	158,500	158,500	158,500
07000 - EQUIPMENT				
ASSETS	17,609	436,209	436,209	436,209
Total 07000 - EQUIPMENT	17,609	436,209	436,209	436,209
09900 - UNCLASSIFIED				
CURRENT EXPENSES	23,863	37,425	37,425	37,425
REPAIRS & ALTERATIONS	3,098	0	0	0
Total 09900 - UNCLASSIFIED	26,961	37,425	37,425	37,425
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,260,539	1,856,184	1,856,184	1,856,184
Total 13000 - CURRENT EXPENSES	1,260,539	1,856,184	1,856,184	1,856,184
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
Total Fund 1401 - AGRICULTURE FEES FUND	3,328,291	4,742,563	4,742,563	4,923,764
Less: Reappropriations	0	0		
Net Fund Total	3,328,291	4,742,563	4,742,563	4,923,764

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CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1408 - WEST VIRGINIA RURAL REHABILITATION PROGRAM	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.90	0.90	0.90	0.90
PERSONAL SERVICES	50,809	56,791	56,790	58,923
EMPLOYEE BENEFITS	14,877	17,016	17,017	19,328
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	65,685	73,807	73,807	78,251
09900 - UNCLASSIFIED				
CURRENT EXPENSES	516	10,476	10,476	10,476
Total 09900 - UNCLASSIFIED	516	10,476	10,476	10,476
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	(57,493)	963,404	963,404	963,404
Total 13000 - CURRENT EXPENSES	(57,493)	963,404	963,404	963,404
Total Fund 1408 - WEST VIRGINIA RURAL REHABILITATION PROGRAM	8,708	1,047,687	1,047,687	1,052,131
Less: Reappropriations	0	0		
Net Fund Total	8,708	1,047,687	1,047,687	1,052,131

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CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1409 - GENERAL JOHN MCCAUSLAND MEMORIAL FARM FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.45	1.00	1.00	1.00
PERSONAL SERVICES	44,669	48,030	52,285	54,655
EMPLOYEE BENEFITS	19,526	18,970	14,715	17,282
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	64,194	67,000	67,000	71,937
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	13,389	36,400	36,400	36,400
Total 06400 - REPAIRS AND ALTERATIONS	13,389	36,400	36,400	36,400
07000 - EQUIPMENT				
ASSETS	0	15,000	15,000	15,000
Total 07000 - EQUIPMENT	0	15,000	15,000	15,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	438	2,100	2,100	2,100
LAND	739	0	0	0
Total 09900 - UNCLASSIFIED	1,177	2,100	2,100	2,100
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	60,261	89,500	89,500	89,500
Total 13000 - CURRENT EXPENSES	60,261	89,500	89,500	89,500
Total Fund 1409 - GENERAL JOHN MCCAUSLAND MEMORIAL FARM FUND	139,021	210,000	210,000	214,937
Less: Reappropriations	0	0		
Net Fund Total	139,021	210,000	210,000	214,937

**State of West Virginia
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CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1412 - FARM OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.93	12.00	12.38	12.38
PERSONAL SERVICES	204,410	587,549	586,633	615,073
EMPLOYEE BENEFITS	90,531	221,699	222,615	253,419
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	294,941	809,248	809,248	868,492
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	92,800	388,722	388,722	388,722
Total 06400 - REPAIRS AND ALTERATIONS	92,800	388,722	388,722	388,722
07000 - EQUIPMENT				
ASSETS	45,365	399,393	399,393	399,393
Total 07000 - EQUIPMENT	45,365	399,393	399,393	399,393
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,780	15,173	15,173	15,173
Total 09900 - UNCLASSIFIED	1,780	15,173	15,173	15,173
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	593,178	1,367,464	1,367,464	1,367,464
Total 13000 - CURRENT EXPENSES	593,178	1,367,464	1,367,464	1,367,464
69000 - OTHER ASSETS				
OTHER ASSETS	0	20,000	20,000	20,000
Total 69000 - OTHER ASSETS	0	20,000	20,000	20,000
Total Fund 1412 - FARM OPERATING FUND	1,028,063	3,000,000	3,000,000	3,059,244
Less: Reappropriations	0	0		
Net Fund Total	1,028,063	3,000,000	3,000,000	3,059,244

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CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1446 - DONATED FOOD FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.50	14.50	14.50	14.50
PERSONAL SERVICES	273,105	722,034	727,596	761,961
EMPLOYEE BENEFITS	107,624	236,830	231,268	268,490
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	380,729	958,864	958,864	1,030,451
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	62,492	128,500	128,500	128,500
Total 06400 - REPAIRS AND ALTERATIONS	62,492	128,500	128,500	128,500
07000 - EQUIPMENT				
ASSETS	5,476	10,000	10,000	10,000
Total 07000 - EQUIPMENT	5,476	10,000	10,000	10,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	4,264	45,807	45,807	45,807
BUILDINGS	14,003	0	0	0
Total 09900 - UNCLASSIFIED	18,267	45,807	45,807	45,807
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,001,858	3,405,542	3,410,542	3,410,542
Total 13000 - CURRENT EXPENSES	1,001,858	3,405,542	3,410,542	3,410,542
69000 - OTHER ASSETS				
OTHER ASSETS	19,306	32,000	27,000	27,000
Total 69000 - OTHER ASSETS	19,306	32,000	27,000	27,000
Total Fund 1446 - DONATED FOOD FUND	1,488,129	4,580,713	4,580,713	4,652,300
Less: Reappropriations	0	0		
Net Fund Total	1,488,129	4,580,713	4,580,713	4,652,300

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CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1465 - INTEGRATED PREDATION MGMT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	24,974	100,000	100,000	100,000
Total 13000 - CURRENT EXPENSES	24,974	100,000	100,000	100,000
Total Fund 1465 - INTEGRATED PREDATION MGMT FUND	24,974	100,000	100,000	100,000
Less: Reappropriations	0	0		
Net Fund Total	24,974	100,000	100,000	100,000

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CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE

FUND: 1481 - WV SPAY NEUTER ASSISTANCE FUND

13000 - CURRENT EXPENSES

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	86,005	500,000	500,000	500,000
Total 13000 - CURRENT EXPENSES	86,005	500,000	500,000	500,000
Total Fund 1481 - WV SPAY NEUTER ASSISTANCE FUND	86,005	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	86,005	500,000	500,000	500,000

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CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1483 - VETERANS TO AGRICULTURE PROGRAM	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	297	7,500	7,500	7,500
Total 13000 - CURRENT EXPENSES	297	7,500	7,500	7,500
Total Fund 1483 - VETERANS TO AGRICULTURE PROGRAM	297	7,500	7,500	7,500
Less: Reappropriations	0	0		
Net Fund Total	297	7,500	7,500	7,500

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CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1484 - FFA & FHA CONFERENCE CENTER	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	15.00	14.00	14.00
PERSONAL SERVICES	677,611	920,548	919,999	943,699
EMPLOYEE BENEFITS	171,417	248,646	249,195	274,865
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	849,027	1,169,194	1,169,194	1,218,564
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	56,554	82,500	82,500	82,500
Total 06400 - REPAIRS AND ALTERATIONS	56,554	82,500	82,500	82,500
07000 - EQUIPMENT				
ASSETS	(1,203)	76,000	76,000	76,000
Total 07000 - EQUIPMENT	(1,203)	76,000	76,000	76,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,866	9,250	9,250	9,250
REPAIRS & ALTERATIONS	11,631	7,750	7,750	7,750
Total 09900 - UNCLASSIFIED	15,498	17,000	17,000	17,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	661,285	1,143,306	1,143,306	1,143,306
Total 13000 - CURRENT EXPENSES	661,285	1,143,306	1,143,306	1,143,306
25800 - BUILDINGS				
BUILDINGS	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
73000 - LAND				
LAND	0	1,000	1,000	1,000
Total 73000 - LAND	0	1,000	1,000	1,000
Total Fund 1484 - FFA & FHA CONFERENCE CENTER	1,581,160	2,500,000	2,500,000	2,549,370
Less: Reappropriations	0	0		
Net Fund Total	1,581,160	2,500,000	2,500,000	2,549,370

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CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1402 - INDIRECT COST FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	199,410	259,961	220,401	220,401
EMPLOYEE BENEFITS	48,054	56,597	40,768	40,768
CURRENT EXPENSES	(251,842)	315,050	370,439	370,439
ASSETS	(773)	0	0	0
Total 09900 - UNCLASSIFIED	(5,152)	631,608	631,608	631,608
Total Fund 1402 - INDIRECT COST FUND	(5,152)	631,608	631,608	631,608
Less: Reappropriations	0	0		
Net Fund Total	(5,152)	631,608	631,608	631,608

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CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1403 - FARMER'S MARKET OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,729	45,300	45,300	45,300
REPAIRS & ALTERATIONS	23,603	14,200	14,200	14,200
BUILDINGS	0	6,000	6,000	6,000
OTHER ASSETS	0	4,000	4,000	4,000
ASSETS	0	5,500	5,500	5,500
Total 09900 - UNCLASSIFIED	26,332	75,000	75,000	75,000
Total Fund 1403 - FARMER'S MARKET OPERATING FUND	26,332	75,000	75,000	75,000
Less: Reappropriations	0	0		
Net Fund Total	26,332	75,000	75,000	75,000

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CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1404 - SALE LAB/OFFICE BUILDING-MOOREFIELD WV FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	0	50,000	50,000	50,000
Total Fund 1404 - SALE LAB/OFFICE BUILDING-MOOREFIELD WV FUND	0	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	0	50,000	50,000	50,000

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FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1405 - RURAL RESOURCES SPECIAL REVENUE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	25,000	25,000	25,000
Total 09900 - UNCLASSIFIED	0	25,000	25,000	25,000
Total Fund 1405 - RURAL RESOURCES SPECIAL REVENUE FUND	0	25,000	25,000	25,000
Less: Reappropriations	0	0		
Net Fund Total	0	25,000	25,000	25,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1407 - GYPSY MOTH SUPPRESSION FUND

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	(9,923)	879,000	879,000	879,000
Total 09900 - UNCLASSIFIED	(9,923)	879,000	879,000	879,000
Total Fund 1407 - GYPSY MOTH SUPPRESSION FUND	(9,923)	879,000	879,000	879,000
Less: Reappropriations	0	0		
Net Fund Total	(9,923)	879,000	879,000	879,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

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

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
FTE	0.06	0.06	0.06	0.06
PERSONAL SERVICES	9,486	65,000	68,001	68,001
EMPLOYEE BENEFITS	726	9,973	6,024	6,024
CURRENT EXPENSES	503,305	1,601,559	1,602,507	1,602,507
REPAIRS & ALTERATIONS	59	5,000	5,000	5,000
ASSETS	0	75,000	75,000	75,000
Total 09900 - UNCLASSIFIED	513,575	1,756,532	1,756,532	1,756,532
Total Fund 1410 - STATE CONSERVATION COMM OPERATING ACCOUNT FUND	513,575	1,756,532	1,756,532	1,756,532
Less: Reappropriations	0	0		
Net Fund Total	513,575	1,756,532	1,756,532	1,756,532

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1411 - STATE CONSERVATION COMM SMALL WATERSHED PROGRAM FD	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	43,464	149,519	149,579	149,579
EMPLOYEE BENEFITS	13,023	41,837	41,849	41,849
CURRENT EXPENSES	110,788	5,605,144	5,605,072	5,605,072
REPAIRS & ALTERATIONS	0	3,500	3,500	3,500
Total 09900 - UNCLASSIFIED	167,274	5,800,000	5,800,000	5,800,000
Total Fund 1411 - STATE CONSERVATION COMM SMALL WATERSHED PROGRAM FD	167,274	5,800,000	5,800,000	5,800,000
Less: Reappropriations	0	0		
Net Fund Total	167,274	5,800,000	5,800,000	5,800,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1415 - FLOOD DISASTER JUNE 2016	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	524,831	1,625,355	1,625,355	1,625,355
Total 09900 - UNCLASSIFIED	524,831	1,625,355	1,625,355	1,625,355
Total Fund 1415 - FLOOD DISASTER JUNE 2016	524,831	1,625,355	1,625,355	1,625,355
Less: Reappropriations	0	0		
Net Fund Total	524,831	1,625,355	1,625,355	1,625,355

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER				Governor's
FUND: 1434 - 2014 STREAM RESTORATION-GOV CIVIL CONT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	15,623	15,623	15,623
Total 09900 - UNCLASSIFIED	0	15,623	15,623	15,623
Total Fund 1434 - 2014 STREAM RESTORATION-GOV CIVIL CONT	0	15,623	15,623	15,623
Less: Reappropriations	0	0		
Net Fund Total	0	15,623	15,623	15,623

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1438 - HUTTONSVILLE - INSURANCE CLAIM

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
REPAIRS & ALTERATIONS	0	11,944	11,944	11,944
Total 09900 - UNCLASSIFIED	0	11,944	11,944	11,944
Total Fund 1438 - HUTTONSVILLE - INSURANCE CLAIM	0	11,944	11,944	11,944
Less: Reappropriations	0	0		
Net Fund Total	0	11,944	11,944	11,944

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1459 - GIFTS GRANTS AND DONATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	28,000	20,000	20,000
CURRENT EXPENSES	130,125	2,672,000	2,680,000	2,680,000
REPAIRS & ALTERATIONS	6,591	0	0	0
ASSETS	22,955	0	0	0
Total 09900 - UNCLASSIFIED	159,671	2,700,000	2,700,000	2,700,000
Total Fund 1459 - GIFTS GRANTS AND DONATIONS	159,671	2,700,000	2,700,000	2,700,000
Less: Reappropriations	0	0		
Net Fund Total	159,671	2,700,000	2,700,000	2,700,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1464 - WV FARMLAND PROTECTION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	24,613	24,000	24,000	24,000
OTHER ASSETS	0	4,702,000	4,702,000	4,702,000
Total 09900 - UNCLASSIFIED	24,613	4,726,000	4,726,000	4,726,000
Total Fund 1464 - WV FARMLAND PROTECTION FUND	24,613	4,726,000	4,726,000	4,726,000
Less: Reappropriations	0	0		
Net Fund Total	24,613	4,726,000	4,726,000	4,726,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	17,113,673	21,836,378	18,620,705	21,228,080
FEDERAL REVENUE	10,048,542	26,126,704	26,126,704	26,239,465
SPECIAL REVENUE	7,684,648	16,688,463	16,688,463	17,059,246
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,401,222	18,296,062	18,296,062	18,296,062
TOTAL DEPARTMENT OF AGRICULTURE	36,248,085	82,947,607	79,731,934	82,822,853
Less: Reappropriations	1,302,974	3,215,673		
Net Department Total	34,945,112	79,731,934	79,731,934	82,822,853

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ELECTED OFFICIALS

1500 - ATTORNEY GENERAL

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

Department Description

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0150 - ATTORNEY GENERAL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	107.43	123.43	123.93	123.93
PERSONAL SERVICES	710,001	4,706,090	1,451,269	1,688,103
EMPLOYEE BENEFITS	1,044,498	1,957,565	1,086,515	1,130,685
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,754,499	6,663,656	2,537,784	2,818,788
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
ASSETS	0	1,000	1,000	1,000
Total 07000 - EQUIPMENT	0	1,000	1,000	1,000
09900 - UNCLASSIFIED				
PERSONAL SERVICES	(1,167)	0	0	0
EMPLOYEE BENEFITS	(92)	0	0	0
CURRENT EXPENSES	(3,355)	200,209	9,317	9,317
REPAIRS & ALTERATIONS	211	0	0	0
ASSETS	3,332	61,860	15,111	15,111
Total 09900 - UNCLASSIFIED	(1,072)	262,069	24,428	24,428
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	227,968	1,661,062	762,097	762,097
Total 13000 - CURRENT EXPENSES	227,968	1,661,062	762,097	762,097
26000 - CRIMINAL CONVICTIONS & HABEAS CORPUS APPEALS				
FTE	9.00	9.00	9.00	9.00
PERSONAL SERVICES	544,641	620,082	645,082	664,042
EMPLOYEE BENEFITS	165,113	207,855	182,855	186,391
CURRENT EXPENSES	104,365	904,337	94,645	94,645
BUILDINGS	2,960	0	0	0
ASSETS	0	7,957	1,000	1,000
Total 26000 - CRIMINAL CONVICTIONS & HABEAS CORPUS APPEALS	817,079	1,740,231	923,582	946,078

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0150 - ATTORNEY GENERAL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
36200 - AGENCY CLIENT REVOLVING LIQUIDITY POOL				
CURRENT EXPENSES	0	77,058	0	0
ASSETS	0	1,055	0	0
Total 36200 - AGENCY CLIENT REVOLVING LIQUIDITY POOL	0	78,113	0	0
74000 - BETTER GOVERNMENT BUREAU				
FTE	1.50	1.50	1.50	1.50
PERSONAL SERVICES	90,863	99,005	101,005	104,560
EMPLOYEE BENEFITS	41,953	33,885	31,885	32,548
CURRENT EXPENSES	34,805	142,304	142,304	142,304
Total 74000 - BETTER GOVERNMENT BUREAU	167,620	275,194	275,194	279,412
91300 - BRIM PREMIUM				
CURRENT EXPENSES	111,336	120,654	120,654	120,654
Total 91300 - BRIM PREMIUM	111,336	120,654	120,654	120,654
Total Fund 0150 - ATTORNEY GENERAL FUND	3,077,432	10,802,978	4,645,739	4,953,457
Less: Reappropriations	1,777,334	6,157,239		
Net Fund Total	1,300,098	4,645,739	4,645,739	4,953,457

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1507 - ANTITRUST ENFORCEMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.33	1.33	1.33	1.33
PERSONAL SERVICES	308,989	262,473	282,473	285,625
EMPLOYEE BENEFITS	43,587	94,427	74,427	77,841
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	352,576	356,900	356,900	363,466
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
ASSETS	0	1,000	1,000	1,000
Total 07000 - EQUIPMENT	0	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	146,775	148,803	148,803	148,803
Total 13000 - CURRENT EXPENSES	146,775	148,803	148,803	148,803
42600 - TRANSFERS				
CURRENT EXPENSES	632,400	324,113	0	0
Total 42600 - TRANSFERS	632,400	324,113	0	0
Total Fund 1507 - ANTITRUST ENFORCEMENT FUND	1,131,750	831,816	507,703	514,269
Less: Reappropriations	0	0		
Net Fund Total	1,131,750	831,816	507,703	514,269

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1513 - PRE-NEED BURIAL CONTRACT REGULATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.50	2.50	2.50	2.50
PERSONAL SERVICES	107,445	157,044	157,044	162,969
EMPLOYEE BENEFITS	35,455	53,182	53,182	59,600
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	142,900	210,226	210,226	222,569
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
ASSETS	0	1,000	1,000	1,000
Total 07000 - EQUIPMENT	0	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,035	54,615	54,615	54,615
Total 13000 - CURRENT EXPENSES	2,035	54,615	54,615	54,615
Total Fund 1513 - PRE-NEED BURIAL CONTRACT REGULATION FUND	144,935	266,841	266,841	279,184
Less: Reappropriations	0	0		
Net Fund Total	144,935	266,841	266,841	279,184

**State of West Virginia
 FY 2020 Appropriation Request
 Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: SPECIAL REVENUE FUND: 1514 - PRE-NEED FUNERAL GUARANTEE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	6	901,135	901,135	901,135
Total 13000 - CURRENT EXPENSES	6	901,135	901,135	901,135
Total Fund 1514 - PRE-NEED FUNERAL GUARANTEE FUND	6	901,135	901,135	901,135
Less: Reappropriations	0	0		
Net Fund Total	6	901,135	901,135	901,135

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: OTHER FUND: 1509 - CONSUMER PROTECTION RECOVERY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	42.50	46.84	46.34	46.34
PERSONAL SERVICES	2,172,133	2,604,387	2,604,387	2,604,387
EMPLOYEE BENEFITS	764,710	829,268	829,268	829,268
CURRENT EXPENSES	486,316	692,122	692,122	692,122
REPAIRS & ALTERATIONS	(3,526)	3,600	3,600	3,600
BUILDINGS	2,960	0	0	0
ASSETS	3,120	25,000	25,000	25,000
Total 09900 - UNCLASSIFIED	3,425,713	4,154,377	4,154,377	4,154,377
Total Fund 1509 - CONSUMER PROTECTION RECOVERY FUND	3,425,713	4,154,377	4,154,377	4,154,377
Less: Reappropriations	0	0		
Net Fund Total	3,425,713	4,154,377	4,154,377	4,154,377

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: ATTORNEY GENERAL	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	3,077,432	10,802,978	4,645,739	4,953,457
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,276,691	1,999,792	1,675,679	1,694,588
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,425,713	4,154,377	4,154,377	4,154,377
TOTAL ATTORNEY GENERAL	7,779,836	16,957,147	10,475,795	10,802,422
Less: Reappropriations	1,777,334	6,157,239		
Net Department Total	6,002,501	10,799,908	10,475,795	10,802,422

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ELECTED OFFICIALS

1600 - SECRETARY OF STATE

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

Department Description

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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0155 - SECRETARY OF STATE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	95,000	95,000	95,000	95,000
EMPLOYEE BENEFITS	11,150	23,794	23,794	23,794
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	106,150	118,794	118,794	118,794
09900 - UNCLASSIFIED				
CURRENT EXPENSES	14,509	356,707	9,555	9,555
REPAIRS & ALTERATIONS	176	0	0	0
Total 09900 - UNCLASSIFIED	14,685	356,707	9,555	9,555
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	831,004	3,353,158	805,948	805,948
Total 13000 - CURRENT EXPENSES	831,004	3,353,158	805,948	805,948
91300 - BRIM PREMIUM				
CURRENT EXPENSES	21,695	23,297	23,297	23,297
Total 91300 - BRIM PREMIUM	21,695	23,297	23,297	23,297
Total Fund 0155 - SECRETARY OF STATE FUND	973,535	3,851,956	957,594	957,594
Less: Reappropriations	271,383	2,894,362		
Net Fund Total	702,152	957,594	957,594	957,594

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8854 - CONSOLIDATED FEDERAL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	0.00	1.00	1.00
PERSONAL SERVICES	50,420	138,181	138,181	138,181
EMPLOYEE BENEFITS	14,153	72,059	72,059	72,059
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	64,574	210,240	210,240	210,240
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	15,000	15,000	15,000
Total 06400 - REPAIRS AND ALTERATIONS	0	15,000	15,000	15,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	7,484	7,484	7,484
Total 09900 - UNCLASSIFIED	0	7,484	7,484	7,484
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	138,827	415,727	415,727	415,727
Total 13000 - CURRENT EXPENSES	138,827	415,727	415,727	415,727
42600 - TRANSFERS				
CURRENT EXPENSES	0	3,611,943	0	0
Total 42600 - TRANSFERS	0	3,611,943	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	0	100,000	100,000	100,000
Total 69000 - OTHER ASSETS	0	100,000	100,000	100,000
Total Fund 8854 - CONSOLIDATED FEDERAL FUND	203,401	4,360,394	748,451	748,451
Less: Reappropriations	0	0		
Net Fund Total	203,401	4,360,394	748,451	748,451

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1612 - SERVICE FEES AND COLLECTION ACCOUNT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.00	15.00	15.00	15.00
PERSONAL SERVICES	598,327	737,570	737,570	773,120
EMPLOYEE BENEFITS	189,435	253,481	253,481	291,986
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	787,762	991,051	991,051	1,065,106
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	4,524	4,524	4,524
Total 09900 - UNCLASSIFIED	0	4,524	4,524	4,524
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	6,719	8,036	8,036	8,036
Total 13000 - CURRENT EXPENSES	6,719	8,036	8,036	8,036
42600 - TRANSFERS				
CURRENT EXPENSES	249,125	0	0	0
Total 42600 - TRANSFERS	249,125	0	0	0
Total Fund 1612 - SERVICE FEES AND COLLECTION ACCOUNT	1,043,606	1,003,611	1,003,611	1,077,666
Less: Reappropriations	0	0		
Net Fund Total	1,043,606	1,003,611	1,003,611	1,077,666

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1617 - GENERAL ADMINISTRATIVE FEES ACCOUNT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	35.00	43.00	44.00	44.00
PERSONAL SERVICES	1,667,993	2,019,574	2,019,574	2,104,894
EMPLOYEE BENEFITS	561,862	750,324	750,324	842,736
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,229,856	2,769,898	2,769,898	2,947,630
09900 - UNCLASSIFIED				
CURRENT EXPENSES	15,964	25,529	25,529	25,529
Total 09900 - UNCLASSIFIED	15,964	25,529	25,529	25,529
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	762,224	796,716	976,716	976,716
Total 13000 - CURRENT EXPENSES	762,224	796,716	976,716	976,716
42600 - TRANSFERS				
CURRENT EXPENSES	371,400	329,035	96,300	96,300
Total 42600 - TRANSFERS	371,400	329,035	96,300	96,300
59900 - TECHNOLOGY IMPROVEMENTS				
CURRENT EXPENSES	357,728	220,000	190,000	190,000
OTHER ASSETS	0	250,000	175,000	175,000
ASSETS	0	280,000	205,000	205,000
Total 59900 - TECHNOLOGY IMPROVEMENTS	357,728	750,000	570,000	570,000
Total Fund 1617 - GENERAL ADMINISTRATIVE FEES ACCOUNT	3,737,171	4,671,178	4,438,443	4,616,175
Less: Reappropriations	0	0		
Net Fund Total	3,737,171	4,671,178	4,438,443	4,616,175

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER FUND: 1601 - FILING FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	140,342	0	0
Total 09900 - UNCLASSIFIED	0	140,342	0	0
Total Fund 1601 - FILING FEES FUND	0	140,342	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	140,342	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER FUND: 1606 - MOTOR VOTER REGISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	139,357	218,944	218,944	218,944
Total 09900 - UNCLASSIFIED	139,357	218,944	218,944	218,944
Total Fund 1606 - MOTOR VOTER REGISTRATION FUND	139,357	218,944	218,944	218,944
Less: Reappropriations	0	0		
Net Fund Total	139,357	218,944	218,944	218,944

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER

**FUND: 1613 - MARRIAGE CELEBRANTS REGISTRATION FEE ADMIN
FUND**

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

0

40,000

40,000

40,000

Total 09900 - UNCLASSIFIED

0

40,000

40,000

40,000

**Total Fund 1613 - MARRIAGE CELEBRANTS REGISTRATION FEE
ADMIN FUND**

0

40,000

40,000

40,000

Less: Reappropriations

0

0

Net Fund Total

0

40,000

40,000

40,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER FUND: 1615 - COUNTY ASSISTANCE VOTING EQUIPMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	6,535,479	180,000	180,000
Total 09900 - UNCLASSIFIED	0	6,535,479	180,000	180,000
Total Fund 1615 - COUNTY ASSISTANCE VOTING EQUIPMENT FUND	0	6,535,479	180,000	180,000
Less: Reappropriations	0	0		
Net Fund Total	0	6,535,479	180,000	180,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER FUND: 1618 - SPECIAL ELECTIONS 2011 - CIVIL CONT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,770,275	147,007	0	0
Total 09900 - UNCLASSIFIED	2,770,275	147,007	0	0
Total Fund 1618 - SPECIAL ELECTIONS 2011 - CIVIL CONT FUND	2,770,275	147,007	0	0
Less: Reappropriations	0	0		
Net Fund Total	2,770,275	147,007	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: SECRETARY OF STATE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	973,535	3,851,956	957,594	957,594
FEDERAL REVENUE	203,401	4,360,394	748,451	748,451
SPECIAL REVENUE	4,780,778	5,674,789	5,442,054	5,693,841
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,909,632	7,081,772	438,944	438,944
TOTAL SECRETARY OF STATE	8,867,345	20,968,911	7,587,043	7,838,830
Less: Reappropriations	271,383	2,894,362		
Net Department Total	8,595,962	18,074,549	7,587,043	7,838,830

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ELECTED OFFICIALS

1601 - STATE ELECTION COMMISSION

WV Code Chapter - 3 Article - 12-4

Department Description

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: STATE ELECTION COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0160 - STATE ELECTIONS COMMISSION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	825	2,300	2,300	2,300
EMPLOYEE BENEFITS	63	177	177	177
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	888	2,477	2,477	2,477
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	75	75	75
Total 09900 - UNCLASSIFIED	0	75	75	75
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	4,956	4,956	4,956
Total 13000 - CURRENT EXPENSES	0	4,956	4,956	4,956
Total Fund 0160 - STATE ELECTIONS COMMISSION FUND	888	7,508	7,508	7,508
Less: Reappropriations	0	0		
Net Fund Total	888	7,508	7,508	7,508

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

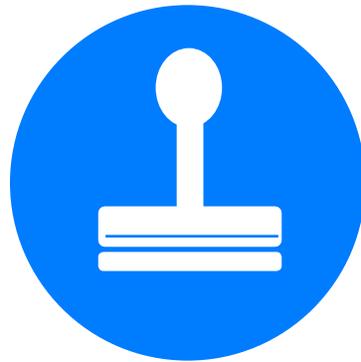
DEPARTMENT: STATE ELECTION COMMISSION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	888	7,508	7,508	7,508
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL STATE ELECTION COMMISSION	888	7,508	7,508	7,508
Less: Reappropriations	0	0		
Net Department Total	888	7,508	7,508	7,508

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: ELECTED OFFICIALS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	42,649,168	106,925,137	35,075,996	38,331,366
FEDERAL REVENUE	10,251,943	30,487,098	26,875,155	26,987,916
SPECIAL REVENUE	34,395,902	59,999,519	59,442,671	60,660,002
LOTTERY REVENUE	0	80,626	0	0
STATE ROAD FUND	0	0	0	0
OTHER	646,905,018	453,504,394	419,896,359	419,896,359
TOTAL ELECTED OFFICIALS	734,202,032	650,996,774	541,290,181	545,875,643
Less: Reappropriations	15,287,931	69,929,767		
Net Cabinet Total	718,914,101	581,067,007	541,290,181	545,875,643

DEPARTMENT OF ADMINISTRATION



**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0201 - SECRETARY OF ADMINISTRATION

WV Code Chapter - 5A Article - 0

Department Description

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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: SECRETARY OF ADMINISTRATION				
FUND CLASS: GENERAL REVENUE				
FUND: 0186 - OFFICE OF THE SECRETARY GENERAL				
ADMINISTRATION FND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.50	7.50	7.50	7.50
PERSONAL SERVICES	447,783	502,875	502,875	515,910
EMPLOYEE BENEFITS	105,675	88,243	88,243	90,674
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	553,459	591,118	591,118	606,584
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	100	100	100
Total 06400 - REPAIRS AND ALTERATIONS	0	100	100	100
07000 - EQUIPMENT				
ASSETS	288	1,000	1,000	1,000
Total 07000 - EQUIPMENT	288	1,000	1,000	1,000
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	300	0	0	0
CURRENT EXPENSES	6,199	9,177	9,177	9,177
ASSETS	2,500	0	0	0
Total 09900 - UNCLASSIFIED	8,999	9,177	9,177	9,177
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	109,894	85,009	85,009	85,009
Total 13000 - CURRENT EXPENSES	109,894	85,009	85,009	85,009
30400 - FINANCIAL ADVISOR				
CURRENT EXPENSES	109,531	140,806	27,546	27,546
Total 30400 - FINANCIAL ADVISOR	109,531	140,806	27,546	27,546
51600 - LEASE RENTAL PAYMENTS				
CURRENT EXPENSES	14,887,913	15,000,000	15,000,000	15,000,000
Total 51600 - LEASE RENTAL PAYMENTS	14,887,913	15,000,000	15,000,000	15,000,000
54000 - DESIGN-BUILD BOARD				
CURRENT EXPENSES	0	4,000	4,000	4,000
Total 54000 - DESIGN-BUILD BOARD	0	4,000	4,000	4,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	100	100	100
Total 69000 - OTHER ASSETS	0	100	100	100

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: GENERAL REVENUE

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

91300 - BRIM PREMIUM

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	6,552	6,736	6,736	6,736
Total 91300 - BRIM PREMIUM	6,552	6,736	6,736	6,736
Total Fund 0186 - OFFICE OF THE SECRETARY GENERAL ADMINISTRATION FND	15,676,635	15,838,046	15,724,786	15,740,252
Less: Reappropriations	109,531	113,260		
Net Fund Total	15,567,104	15,724,786	15,724,786	15,740,252

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 2041 - TOBACCO SETTLEMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
65000 - TOBACCO SETTLEMENT SECURITIZATION TRUSTEE PASSTHRU				
CURRENT EXPENSES	61,256,103	80,000,000	80,000,000	80,000,000
Total 65000 - TOBACCO SETTLEMENT SECURITIZATION TRUSTEE PASSTHRU	61,256,103	80,000,000	80,000,000	80,000,000
Total Fund 2041 - TOBACCO SETTLEMENT FUND	61,256,103	80,000,000	80,000,000	80,000,000
Less: Reappropriations	0	0		
Net Fund Total	61,256,103	80,000,000	80,000,000	80,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 2044 - EMPLOYEE PENSION & HEALTH CARE BENEFIT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	34,638,000	35,000,000	35,000,000	42,954,000
Total 13000 - CURRENT EXPENSES	34,638,000	35,000,000	35,000,000	42,954,000
Total Fund 2044 - EMPLOYEE PENSION & HEALTH CARE BENEFIT FUND	34,638,000	35,000,000	35,000,000	42,954,000
Less: Reappropriations	0	0		
Net Fund Total	34,638,000	35,000,000	35,000,000	42,954,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: SECRETARY OF ADMINISTRATION				
FUND CLASS: OTHER				Governor's
FUND: 2045 - STATE EMPLOYEE SICK LEAVE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	34,285	34,285	34,285
EMPLOYEE BENEFITS	393	500	500	500
Total 09900 - UNCLASSIFIED	393	34,785	34,785	34,785
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	454,907	0	0	0
Total 70000 - DIRECTED TRANSFER	454,907	0	0	0
Total Fund 2045 - STATE EMPLOYEE SICK LEAVE FUND	455,300	34,785	34,785	34,785
Less: Reappropriations	0	0		
Net Fund Total	455,300	34,785	34,785	34,785

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: SECRETARY OF ADMINISTRATION				
FUND CLASS: OTHER				Governor's
FUND: 2046 - GIFTS, GRANTS & DONATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	7,997	7,997	7,997
Total 09900 - UNCLASSIFIED	0	7,997	7,997	7,997
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	80,000	0	0	0
Total 70000 - DIRECTED TRANSFER	80,000	0	0	0
Total Fund 2046 - GIFTS, GRANTS & DONATIONS	80,000	7,997	7,997	7,997
Less: Reappropriations	0	0		
Net Fund Total	80,000	7,997	7,997	7,997

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: SECRETARY OF ADMINISTRATION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	15,676,635	15,838,046	15,724,786	15,740,252
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	95,894,103	115,000,000	115,000,000	122,954,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	535,300	42,782	42,782	42,782
TOTAL SECRETARY OF ADMINISTRATION	112,106,038	130,880,828	130,767,568	138,737,034
Less: Reappropriations	109,531	113,260		
Net Department Total	111,996,507	130,767,568	130,767,568	138,737,034

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0203 - CONSOLIDATED PUBLIC RETIREMENT BOARD

WV Code Chapter - 5 Article - 10D

Department Description

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD

FUND CLASS: OTHER FUND: 2120 - CONSOLIDATED RETIREMENT BOARD EXPENSE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	90.00	100.00	100.00	100.00
PERSONAL SERVICES	3,721,436	4,841,153	4,841,153	4,841,153
EMPLOYEE BENEFITS	1,290,419	1,558,302	1,558,302	1,558,302
CURRENT EXPENSES	9,120,131	11,523,457	8,242,045	8,242,045
REPAIRS & ALTERATIONS	391	6,000	23,500	23,500
BUILDINGS	1,465	20,000	5,000	5,000
OTHER ASSETS	9,750	25,000	25,000	25,000
ASSETS	44,408	52,500	55,000	55,000
Total 09900 - UNCLASSIFIED	14,187,999	18,026,412	14,750,000	14,750,000
Total Fund 2120 - CONSOLIDATED RETIREMENT BOARD EXPENSE FUND	14,187,999	18,026,412	14,750,000	14,750,000
Less: Reappropriations	0	0		
Net Fund Total	14,187,999	18,026,412	14,750,000	14,750,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	14,187,999	18,026,412	14,750,000	14,750,000
TOTAL CONSOLIDATED PUBLIC RETIREMENT BOARD	14,187,999	18,026,412	14,750,000	14,750,000
Less: Reappropriations	0	0		
Net Department Total	14,187,999	18,026,412	14,750,000	14,750,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0204 - TEACHERS RETIREMENT SYSTEM

WV Code Chapter - 18 Article - 7A

Department Description

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2600 - TEACHERS ACCUMULATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	744,659,052	1,031,000,000	987,360,000	987,360,000
Total 09900 - UNCLASSIFIED	744,659,052	1,031,000,000	987,360,000	987,360,000
Total Fund 2600 - TEACHERS ACCUMULATION FUND	744,659,052	1,031,000,000	987,360,000	987,360,000
Less: Reappropriations	0	0		
Net Fund Total	744,659,052	1,031,000,000	987,360,000	987,360,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER

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

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

416,088,000

751,000,000

500,320,000

500,320,000

Total 09900 - UNCLASSIFIED

416,088,000

751,000,000

500,320,000

500,320,000

**Total Fund 2606 - SCHOOL AID FORMULA FUNDS HOLDING ACCOUNT
FUND**

416,088,000

751,000,000

500,320,000

500,320,000

Less: Reappropriations

0

0

Net Fund Total

416,088,000

751,000,000

500,320,000

500,320,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS RETIREMENT SYSTEM	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,160,747,052	1,782,000,000	1,487,680,000	1,487,680,000
TOTAL TEACHERS RETIREMENT SYSTEM	1,160,747,052	1,782,000,000	1,487,680,000	1,487,680,000
Less: Reappropriations	0	0		
Net Department Total	1,160,747,052	1,782,000,000	1,487,680,000	1,487,680,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0205 - PUBLIC EMPLOYEES RETIREMENT SYSTEM

WV Code Chapter - 5 Article - 10

Department Description

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM				
FUND CLASS: OTHER				Governor's
FUND: 2501 - PERS INCOME FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	18,458,202	35,000,000	23,820,000	23,820,000
Total 09900 - UNCLASSIFIED	18,458,202	35,000,000	23,820,000	23,820,000
43600 - ANNUITY PAYMENTS - STATE				
CURRENT EXPENSES	294,744,109	750,000,000	400,000,000	400,000,000
Total 43600 - ANNUITY PAYMENTS - STATE	294,744,109	750,000,000	400,000,000	400,000,000
43700 - ANNUITY PAYMENTS - NONSTATE				
CURRENT EXPENSES	96,238,798	250,000,000	155,000,000	155,000,000
Total 43700 - ANNUITY PAYMENTS - NONSTATE	96,238,798	250,000,000	155,000,000	155,000,000
Total Fund 2501 - PERS INCOME FUND	409,441,109	1,035,000,000	578,820,000	578,820,000
Less: Reappropriations	0	0		
Net Fund Total	409,441,109	1,035,000,000	578,820,000	578,820,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	409,441,109	1,035,000,000	578,820,000	578,820,000
TOTAL PUBLIC EMPLOYEES RETIREMENT SYSTEM	409,441,109	1,035,000,000	578,820,000	578,820,000
Less: Reappropriations	0	0		
Net Department Total	409,441,109	1,035,000,000	578,820,000	578,820,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0206 - JUDGES RETIREMENT SYSTEM

WV Code Chapter - 51 Article - 9

Department Description

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: JUDGES RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2140 - JUDGES RETIREMENT SYSTEM FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	4,298,344	7,500,000	5,980,000	5,980,000
Total 09900 - UNCLASSIFIED	4,298,344	7,500,000	5,980,000	5,980,000
Total Fund 2140 - JUDGES RETIREMENT SYSTEM FUND	4,298,344	7,500,000	5,980,000	5,980,000
Less: Reappropriations	0	0		
Net Fund Total	4,298,344	7,500,000	5,980,000	5,980,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: JUDGES RETIREMENT SYSTEM	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,298,344	7,500,000	5,980,000	5,980,000
TOTAL JUDGES RETIREMENT SYSTEM	4,298,344	7,500,000	5,980,000	5,980,000
Less: Reappropriations	0	0		
Net Department Total	4,298,344	7,500,000	5,980,000	5,980,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0208 - TEACHERS DEFINED CONTRIBUTION PLAN

WV Code Chapter - 18 Article - 7B

Department Description

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN

FUND CLASS: OTHER FUND: 2190 - MEMBER CONTRIBUTION TEACHERS DC PLAN FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	14,740,379	45,000,000	17,690,000	17,690,000
CURRENT EXPENSES	6,851,132	7,000,000	8,230,000	8,230,000
Total 09900 - UNCLASSIFIED	21,591,511	52,000,000	25,920,000	25,920,000
Total Fund 2190 - MEMBER CONTRIBUTION TEACHERS DC PLAN FUND	21,591,511	52,000,000	25,920,000	25,920,000
Less: Reappropriations	0	0		
Net Fund Total	21,591,511	52,000,000	25,920,000	25,920,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN

FUND CLASS: OTHER FUND: 2192 - SUSPENSION ACCOUNT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	1,668,080	5,000,000	2,010,000	2,010,000
Total 09900 - UNCLASSIFIED	1,668,080	5,000,000	2,010,000	2,010,000
Total Fund 2192 - SUSPENSION ACCOUNT	1,668,080	5,000,000	2,010,000	2,010,000
Less: Reappropriations	0	0		
Net Fund Total	1,668,080	5,000,000	2,010,000	2,010,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	23,259,591	57,000,000	27,930,000	27,930,000
TOTAL TEACHERS DEFINED CONTRIBUTION PLAN	23,259,591	57,000,000	27,930,000	27,930,000
Less: Reappropriations	0	0		
Net Department Total	23,259,591	57,000,000	27,930,000	27,930,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0209 - FINANCE DIVISION

WV Code Chapter - 5A Article - 2

Department Description

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: FINANCE DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0203 - DIVISION OF FINANCE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.20	0.20	0.20
PERSONAL SERVICES	0	32,301	32,301	32,301
EMPLOYEE BENEFITS	143	32,395	32,395	32,395
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	143	64,696	64,696	64,696
08701 - ENTERPRISE RESOURCE PLANNING SYSTEM				
CURRENT EXPENSES	1,133,000	0	0	0
Total 08701 - ENTERPRISE RESOURCE PLANNING SYSTEM	1,133,000	0	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	19	1,400	1,400	1,400
Total 09900 - UNCLASSIFIED	19	1,400	1,400	1,400
12500 - GAAP PROJECT				
FTE	6.75	7.15	7.15	7.15
PERSONAL SERVICES	118,875	329,888	330,888	346,886
EMPLOYEE BENEFITS	28,249	47,245	56,245	59,229
CURRENT EXPENSES	458,933	522,599	204,051	204,051
ASSETS	1,517	2,500	2,500	2,500
Total 12500 - GAAP PROJECT	607,574	902,232	593,684	612,666
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	20,882	65,278	66,721	66,721
Total 13000 - CURRENT EXPENSES	20,882	65,278	66,721	66,721
91300 - BRIM PREMIUM				
CURRENT EXPENSES	7,024	8,960	7,517	7,517
Total 91300 - BRIM PREMIUM	7,024	8,960	7,517	7,517
Total Fund 0203 - DIVISION OF FINANCE FUND	1,768,641	1,042,566	734,018	753,000
Less: Reappropriations	302,881	308,548		
Net Fund Total	1,465,760	734,018	734,018	753,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: FINANCE DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2020 - SHARED SERVICES SECTION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	0	997,500	997,500	997,500
EMPLOYEE BENEFITS	0	502,500	502,500	502,500
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	1,500,000	1,500,000	1,500,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	500,000	500,000	500,000
Total 13000 - CURRENT EXPENSES	0	500,000	500,000	500,000
Total Fund 2020 - SHARED SERVICES SECTION FUND	0	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: FINANCE DIVISION

FUND CLASS: OTHER FUND: 2029 - SINGLE AUDIT SERVICES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	10.25	13.65	13.65	13.65
PERSONAL SERVICES	503,209	771,582	771,582	771,582
EMPLOYEE BENEFITS	156,826	156,781	156,781	156,781
CURRENT EXPENSES	1,944,790	1,683,274	1,683,274	1,683,274
ASSETS	431	0	0	0
Total 09900 - UNCLASSIFIED	2,605,256	2,611,637	2,611,637	2,611,637
Total Fund 2029 - SINGLE AUDIT SERVICES FUND	2,605,256	2,611,637	2,611,637	2,611,637
Less: Reappropriations	0	0		
Net Fund Total	2,605,256	2,611,637	2,611,637	2,611,637

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: FINANCE DIVISION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	1,768,641	1,042,566	734,018	753,000
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	2,000,000	2,000,000	2,000,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,605,256	2,611,637	2,611,637	2,611,637
TOTAL FINANCE DIVISION	4,373,897	5,654,203	5,345,655	5,364,637
Less: Reappropriations	302,881	308,548		
Net Department Total	4,071,016	5,345,655	5,345,655	5,364,637

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0210 - INFORMATION SERVICES AND COMMUNICATIONS

WV Code Chapter - 5A Article - 7-10

Department Description

The Information Services & Communications division consists of 8 sections:

Administration provides overall operations and management including accounting, asset management, billing, human resources, and procurement.

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.

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.

Data Center operations is responsible for the mainframe, servers, storage, print, and customer support through the help desk and tier two support. Infrastructure design and support helps maintain the operations of the capitol complex communications network for all connected agencies and provides cost-effective telecom services for all agencies.

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.

Telecom billing unit provides vendor payment of legitimate, uncontested invoices for telecommunication services to the providers within 90 days of invoice receipt, as well as, auditing and invoicing the state agencies for the appropriate services.

Central mail operations is responsible for the state's mail services, both incoming and outgoing.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2220 - INFORMATION SERVICES & COMMUNICATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	220.50	319.50	319.00	319.00
PERSONAL SERVICES	10,946,923	16,330,094	16,330,094	16,851,494
EMPLOYEE BENEFITS	3,703,793	5,048,228	5,048,228	5,612,969
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	14,650,716	21,378,322	21,378,322	22,464,463
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	926	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	926	1,000	1,000	1,000
07000 - EQUIPMENT				
ASSETS	512,679	2,050,000	2,050,000	2,050,000
Total 07000 - EQUIPMENT	512,679	2,050,000	2,050,000	2,050,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	338,740	382,354	382,354	382,354
REPAIRS & ALTERATIONS	34,148	0	0	0
ASSETS	5,650	0	0	0
Total 09900 - UNCLASSIFIED	378,539	382,354	382,354	382,354
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	16,738,246	13,378,766	13,378,766	13,378,766
Total 13000 - CURRENT EXPENSES	16,738,246	13,378,766	13,378,766	13,378,766
69000 - OTHER ASSETS				
OTHER ASSETS	0	1,045,000	1,045,000	1,045,000
Total 69000 - OTHER ASSETS	0	1,045,000	1,045,000	1,045,000
Total Fund 2220 - INFORMATION SERVICES & COMMUNICATIONS	32,281,106	38,235,442	38,235,442	39,321,583
Less: Reappropriations	0	0		
Net Fund Total	32,281,106	38,235,442	38,235,442	39,321,583

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS

FUND CLASS: OTHER FUND: 2032 - POSTAGE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	7.00	7.00	7.00	7.00
PERSONAL SERVICES	183,949	236,728	236,728	236,728
EMPLOYEE BENEFITS	78,070	99,309	99,309	99,309
CURRENT EXPENSES	5,613,739	7,151,474	7,151,474	7,151,474
ASSETS	0	8,729	8,729	8,729
Total 09900 - UNCLASSIFIED	5,875,758	7,496,240	7,496,240	7,496,240
Total Fund 2032 - POSTAGE FUND	5,875,758	7,496,240	7,496,240	7,496,240
Less: Reappropriations	0	0		
Net Fund Total	5,875,758	7,496,240	7,496,240	7,496,240

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS

FUND CLASS: OTHER FUND: 2222 - TELECOMMUNICATIONS SERVICES PAYMENT & RESERVE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	11,878,549	9,852,900	9,852,900	9,852,900
Total 09900 - UNCLASSIFIED	11,878,549	9,852,900	9,852,900	9,852,900
Total Fund 2222 - TELECOMMUNICATIONS SERVICES PAYMENT & RESERVE FUND	11,878,549	9,852,900	9,852,900	9,852,900
Less: Reappropriations	0	0		
Net Fund Total	11,878,549	9,852,900	9,852,900	9,852,900

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	32,281,106	38,235,442	38,235,442	39,321,583
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	17,754,307	17,349,140	17,349,140	17,349,140
TOTAL INFORMATION SERVICES AND COMMUNICATIONS	50,035,413	55,584,582	55,584,582	56,670,723
Less: Reappropriations	0	0		
Net Department Total	50,035,413	55,584,582	55,584,582	56,670,723

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0211 - GENERAL SERVICES DIVISION

WV Code Chapter - 5A Article - 4

Department Description

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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: GENERAL SERVICES DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0230 - DIVISION OF GENERAL SERVICES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	41.50	52.00	51.00	51.00
PERSONAL SERVICES	1,465,522	1,971,842	1,971,842	2,080,862
EMPLOYEE BENEFITS	589,452	621,305	621,305	641,637
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,054,973	2,593,147	2,593,147	2,722,499
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	500
07000 - EQUIPMENT				
ASSETS	6,067	5,000	5,000	5,000
Total 07000 - EQUIPMENT	6,067	5,000	5,000	5,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	20,000	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	20,000	20,000	20,000	20,000
12600 - FIRE SERVICE FEE				
CURRENT EXPENSES	14,000	14,000	14,000	14,000
Total 12600 - FIRE SERVICE FEE	14,000	14,000	14,000	14,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	725,957	728,849	728,849	728,849
Total 13000 - CURRENT EXPENSES	725,957	728,849	728,849	728,849
25800 - BUILDINGS				
BUILDINGS	0	500	500	500
Total 25800 - BUILDINGS	0	500	500	500
37100 - PRES MAINT OF STATUES & MONUM ON CAPITOL GROUNDS				
REPAIRS & ALTERATIONS	0	68,000	68,000	68,000
OTHER ASSETS	27,047	0	0	0
Total 37100 - PRES MAINT OF STATUES & MONUM ON CAPITOL GROUNDS	27,047	68,000	68,000	68,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: GENERAL SERVICES DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0230 - DIVISION OF GENERAL SERVICES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT				
REPAIRS & ALTERATIONS	40,341	0	0	0
BUILDINGS	2,808,516	13,150,916	11,578,888	24,578,888
LAND	0	500,000	500,000	500,000
OTHER ASSETS	19,540	2,000,000	2,000,000	2,000,000
Total 58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT	2,868,397	15,650,916	14,078,888	27,078,888
67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS				
BUILDINGS	0	8,000,000	0	0
Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS	0	8,000,000	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	0	500	500	500
Total 69000 - OTHER ASSETS	0	500	500	500
73000 - LAND				
LAND	0	1,000	500	500
Total 73000 - LAND	0	1,000	500	500
91300 - BRIM PREMIUM				
CURRENT EXPENSES	121,479	129,983	129,983	129,983
Total 91300 - BRIM PREMIUM	121,479	129,983	129,983	129,983
Total Fund 0230 - DIVISION OF GENERAL SERVICES FUND	5,837,920	27,212,395	17,639,867	30,769,219
Less: Reappropriations	317,493	9,572,528		
Net Fund Total	5,520,427	17,639,867	17,639,867	30,769,219

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: LOTTERY REVENUE FUND: 2252 - ED ARTS SCIENCES TOURISM DEBT SERVICE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
31000 - DEBT SERVICE - TOTAL				
CURRENT EXPENSES	9,987,906	10,000,000	10,000,000	10,000,000
Total 31000 - DEBT SERVICE - TOTAL	9,987,906	10,000,000	10,000,000	10,000,000
Total Fund 2252 - ED ARTS SCIENCES TOURISM DEBT SERVICE FUND	9,987,906	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0		
Net Fund Total	9,987,906	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER FUND: 2241 - STATE BUILDING COMMISSION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	55.90	59.90	59.90	59.90
PERSONAL SERVICES	2,025,206	2,526,961	2,526,961	2,526,961
EMPLOYEE BENEFITS	856,685	1,012,490	1,012,490	1,012,490
CURRENT EXPENSES	16,867,534	16,914,472	16,914,472	16,914,472
REPAIRS & ALTERATIONS	366,183	285,000	285,000	285,000
LAND	415	0	0	0
OTHER ASSETS	16,024	22,272	22,272	22,272
ASSETS	44,983	180,000	180,000	180,000
Total 09900 - UNCLASSIFIED	20,177,030	20,941,195	20,941,195	20,941,195
Total Fund 2241 - STATE BUILDING COMMISSION	20,177,030	20,941,195	20,941,195	20,941,195
Less: Reappropriations	0	0		
Net Fund Total	20,177,030	20,941,195	20,941,195	20,941,195

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER

FUND: 2249 - DEBT SERVICE REGIONAL JAIL AUTHORITY 1990A

FUND

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

8,852,785

8,868,413

8,868,413

8,868,413

Total 09900 - UNCLASSIFIED

8,852,785

8,868,413

8,868,413

8,868,413

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

8,852,785

8,868,413

8,868,413

8,868,413

Less: Reappropriations

0

0

Net Fund Total

8,852,785

8,868,413

8,868,413

8,868,413

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: GENERAL SERVICES DIVISION				
FUND CLASS: OTHER				Governor's
FUND: 2250 - ASBESTOS LITIGATION RECOVERY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	1,964	0	0	0
EMPLOYEE BENEFITS	891	0	0	0
REPAIRS & ALTERATIONS	7,048	0	0	0
Total 09900 - UNCLASSIFIED	9,903	0	0	0
Total Fund 2250 - ASBESTOS LITIGATION RECOVERY FUND	9,903	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	9,903	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER FUND: 2255 - PARKING GARAGE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	392,271	389,307	389,307	389,307
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
BUILDINGS	0	800,000	500,000	500,000
OTHER ASSETS	140,240	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	532,511	1,259,307	959,307	959,307
Total Fund 2255 - PARKING GARAGE FUND	532,511	1,259,307	959,307	959,307
Less: Reappropriations	0	0		
Net Fund Total	532,511	1,259,307	959,307	959,307

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER FUND: 2257 - CAPITOL DOME AND CAPITAL IMPROVEMENTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.60	4.10	4.10	4.10
PERSONAL SERVICES	223,158	297,758	297,758	297,758
EMPLOYEE BENEFITS	51,096	103,734	103,734	103,734
CURRENT EXPENSES	1,262,748	1,273,500	1,273,500	1,273,500
REPAIRS & ALTERATIONS	1,491,744	1,450,000	1,450,000	1,450,000
BUILDINGS	464,651	5,225,008	5,225,008	5,225,008
LAND	0	100,000	100,000	100,000
OTHER ASSETS	289,594	850,000	850,000	850,000
ASSETS	2,890	0	0	0
Total 09900 - UNCLASSIFIED	3,785,881	9,300,000	9,300,000	9,300,000
Total Fund 2257 - CAPITOL DOME AND CAPITAL IMPROVEMENTS FUND	3,785,881	9,300,000	9,300,000	9,300,000
Less: Reappropriations	0	0		
Net Fund Total	3,785,881	9,300,000	9,300,000	9,300,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER

FUND: 2461 - 2004 CAPITOL COMPLEX PARKING GARAGE FUND

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

BUILDINGS	0	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	0	200,000	200,000	200,000
Total Fund 2461 - 2004 CAPITOL COMPLEX PARKING GARAGE FUND	0	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER FUND: 2462 - CAPITOL RENOVATION AND IMPROVEMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	17,423	500	500	500
REPAIRS & ALTERATIONS	90,466	150,000	150,000	150,000
BUILDINGS	2,714,309	8,349,500	8,349,500	8,349,500
OTHER ASSETS	397,759	1,500,000	1,500,000	1,500,000
Total 09900 - UNCLASSIFIED	3,219,957	10,000,000	10,000,000	10,000,000
Total Fund 2462 - CAPITOL RENOVATION AND IMPROVEMENT FUND	3,219,957	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0		
Net Fund Total	3,219,957	10,000,000	10,000,000	10,000,000

**State of West Virginia
 FY 2020 Appropriation Request
 Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER FUND: 2463 - GOVERNORS MANSION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	2,880	0	0	0
Total 09900 - UNCLASSIFIED	2,880	0	0	0
Total Fund 2463 - GOVERNORS MANSION FUND	2,880	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	2,880	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	5,837,920	27,212,395	17,639,867	30,769,219
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	9,987,906	10,000,000	10,000,000	10,000,000
STATE ROAD FUND	0	0	0	0
OTHER	36,580,948	50,568,915	50,268,915	50,268,915
TOTAL GENERAL SERVICES DIVISION	52,406,775	87,781,310	77,908,782	91,038,134
Less: Reappropriations	317,493	9,572,528		
Net Department Total	52,089,282	78,208,782	77,908,782	91,038,134

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0213 - PURCHASING DIVISION

WV Code Chapter - 5A Article - 3

Department Description

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 our 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 we offer to maximize the efficiency of state government
- provide leadership and guidance to our customers - state agencies, vendors, legislators and the general public - in building lasting business relationships

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: PURCHASING DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0210 - DIVISION OF PURCHASING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.60	13.80	13.80	13.80
PERSONAL SERVICES	672,707	771,462	771,462	798,954
EMPLOYEE BENEFITS	229,974	251,845	251,845	256,972
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	902,681	1,023,307	1,023,307	1,055,926
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	200	200	200
Total 06400 - REPAIRS AND ALTERATIONS	0	200	200	200
09900 - UNCLASSIFIED				
CURRENT EXPENSES	69	144	144	144
Total 09900 - UNCLASSIFIED	69	144	144	144
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	(8,777)	1,285	1,285	1,285
Total 13000 - CURRENT EXPENSES	(8,777)	1,285	1,285	1,285
91300 - BRIM PREMIUM				
CURRENT EXPENSES	6,469	6,922	6,922	6,922
Total 91300 - BRIM PREMIUM	6,469	6,922	6,922	6,922
Total Fund 0210 - DIVISION OF PURCHASING FUND	900,442	1,031,858	1,031,858	1,064,477
Less: Reappropriations	0	0		
Net Fund Total	900,442	1,031,858	1,031,858	1,064,477

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: PURCHASING DIVISION				
FUND CLASS: SPECIAL REVENUE FUND: 2263 - VENDOR FEE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.42	13.22	13.22	13.22
PERSONAL SERVICES	407,702	536,665	536,665	563,730
EMPLOYEE BENEFITS	160,432	148,543	148,543	177,859
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	568,134	685,208	685,208	741,589
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	0	5,000	5,000	5,000
07000 - EQUIPMENT				
ASSETS	584	2,500	2,500	2,500
Total 07000 - EQUIPMENT	584	2,500	2,500	2,500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	2,382	2,382	2,382
Total 09900 - UNCLASSIFIED	0	2,382	2,382	2,382
13000 - CURRENT EXPENSES				
EMPLOYEE BENEFITS	595	0	0	0
CURRENT EXPENSES	149,473	208,115	208,115	208,115
Total 13000 - CURRENT EXPENSES	150,068	208,115	208,115	208,115
69000 - OTHER ASSETS				
OTHER ASSETS	0	2,500	2,500	2,500
Total 69000 - OTHER ASSETS	0	2,500	2,500	2,500
91300 - BRIM PREMIUM				
CURRENT EXPENSES	810	810	810	810
Total 91300 - BRIM PREMIUM	810	810	810	810
Total Fund 2263 - VENDOR FEE FUND	719,596	906,515	906,515	962,896
Less: Reappropriations	0	0		
Net Fund Total	719,596	906,515	906,515	962,896

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: PURCHASING DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2264 - PURCHASING IMPROVEMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.88	9.88	9.88	9.88
PERSONAL SERVICES	261,559	556,328	556,328	575,004
EMPLOYEE BENEFITS	87,335	182,944	182,944	203,172
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	348,894	739,272	739,272	778,176
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	500
07000 - EQUIPMENT				
ASSETS	0	500	500	500
Total 07000 - EQUIPMENT	0	500	500	500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	5,562	5,562	5,562
Total 09900 - UNCLASSIFIED	0	5,562	5,562	5,562
13000 - CURRENT EXPENSES				
EMPLOYEE BENEFITS	490	0	0	0
CURRENT EXPENSES	197,506	393,066	393,066	393,066
Total 13000 - CURRENT EXPENSES	197,996	393,066	393,066	393,066
69000 - OTHER ASSETS				
OTHER ASSETS	0	500	500	500
Total 69000 - OTHER ASSETS	0	500	500	500
91300 - BRIM PREMIUM				
CURRENT EXPENSES	850	850	850	850
Total 91300 - BRIM PREMIUM	850	850	850	850
Total Fund 2264 - PURCHASING IMPROVEMENT FUND	547,740	1,140,250	1,140,250	1,179,154
Less: Reappropriations	0	0		
Net Fund Total	547,740	1,140,250	1,140,250	1,179,154

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PURCHASING DIVISION

FUND CLASS: OTHER

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

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
FTE	5.10	6.10	6.10	6.10
PERSONAL SERVICES	227,062	332,870	332,870	332,870
EMPLOYEE BENEFITS	66,821	62,741	62,741	62,741
CURRENT EXPENSES	89,283	71,592	71,592	71,592
ASSETS	0	970	970	970
Total 09900 - UNCLASSIFIED	383,167	468,173	468,173	468,173
Total Fund 2031 - DOH PROCUREMENT EXPENSES REIMBURSEMENT FUND	383,167	468,173	468,173	468,173
Less: Reappropriations	0	0		
Net Fund Total	383,167	468,173	468,173	468,173

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PURCHASING DIVISION

FUND CLASS: OTHER FUND: 2039 - SEMINARS AND CLASSES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	42,760	70,000	70,000	70,000
Total 09900 - UNCLASSIFIED	42,760	70,000	70,000	70,000
Total Fund 2039 - SEMINARS AND CLASSES FUND	42,760	70,000	70,000	70,000
Less: Reappropriations	0	0		
Net Fund Total	42,760	70,000	70,000	70,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PURCHASING DIVISION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	900,442	1,031,858	1,031,858	1,064,477
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,267,336	2,046,765	2,046,765	2,142,050
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	425,927	538,173	538,173	538,173
TOTAL PURCHASING DIVISION	2,593,705	3,616,796	3,616,796	3,744,700
Less: Reappropriations	0	0		
Net Department Total	2,593,705	3,616,796	3,616,796	3,744,700

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0214 - SURPLUS PROPERTY

WV Code Chapter - 5a Article - 3

Department Description

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: SURPLUS PROPERTY

FUND CLASS: OTHER FUND: 2280 - SALE OF FEDERAL SURPLUS PROPERTY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	101,674	100,000	100,000	100,000
Total 09900 - UNCLASSIFIED	101,674	100,000	100,000	100,000
Total Fund 2280 - SALE OF FEDERAL SURPLUS PROPERTY FUND	101,674	100,000	100,000	100,000
Less: Reappropriations	0	0		
Net Fund Total	101,674	100,000	100,000	100,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: SURPLUS PROPERTY

FUND CLASS: OTHER FUND: 2281 - SALE OF STATE SURPLUS PROPERTY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	10.00	15.00	15.00	15.00
PERSONAL SERVICES	363,185	556,931	556,931	556,931
EMPLOYEE BENEFITS	125,674	209,249	209,249	209,249
CURRENT EXPENSES	1,001,129	1,282,277	1,282,277	1,282,277
REPAIRS & ALTERATIONS	633	6,800	6,800	6,800
BUILDINGS	30,011	107,500	107,500	107,500
ASSETS	30,496	175,000	175,000	175,000
Total 09900 - UNCLASSIFIED	1,551,128	2,337,757	2,337,757	2,337,757
Total Fund 2281 - SALE OF STATE SURPLUS PROPERTY FUND	1,551,128	2,337,757	2,337,757	2,337,757
Less: Reappropriations	0	0		
Net Fund Total	1,551,128	2,337,757	2,337,757	2,337,757

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: SURPLUS PROPERTY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,652,802	2,437,757	2,437,757	2,437,757
TOTAL SURPLUS PROPERTY	1,652,802	2,437,757	2,437,757	2,437,757
Less: Reappropriations	0	0		
Net Department Total	1,652,802	2,437,757	2,437,757	2,437,757

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0215 - TRAVEL MANAGEMENT

WV Code Chapter - 5A Article - 3

Department Description

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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: TRAVEL MANAGEMENT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0615 - TRAVEL MANAGEMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	11.00	11.00	11.00
PERSONAL SERVICES	435,785	622,817	622,817	641,777
EMPLOYEE BENEFITS	150,010	157,050	157,050	160,586
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	585,795	779,867	779,867	802,363
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	123	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	123	1,000	1,000	1,000
07000 - EQUIPMENT				
ASSETS	804	5,000	5,000	5,000
Total 07000 - EQUIPMENT	804	5,000	5,000	5,000
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	855	0	0	0
CURRENT EXPENSES	7,984	10,032	10,032	10,032
REPAIRS & ALTERATIONS	1,463	0	0	0
ASSETS	1,287	2,000	2,000	2,000
Total 09900 - UNCLASSIFIED	11,589	12,032	12,032	12,032
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	595,179	440,247	440,247	440,247
Total 13000 - CURRENT EXPENSES	595,179	440,247	440,247	440,247
25800 - BUILDINGS				
BUILDINGS	0	400	100	100
Total 25800 - BUILDINGS	0	400	100	100
69000 - OTHER ASSETS				
OTHER ASSETS	(114)	100	100	100
Total 69000 - OTHER ASSETS	(114)	100	100	100
Total Fund 0615 - TRAVEL MANAGEMENT FUND	1,193,378	1,238,646	1,238,346	1,260,842
Less: Reappropriations	0	300		
Net Fund Total	1,193,378	1,238,346	1,238,346	1,260,842

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

CABINET: ADMINISTRATION				
DEPARTMENT: TRAVEL MANAGEMENT				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2301 - FLEET MANAGEMENT OFFICE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	259,229	0	0	0
EMPLOYEE BENEFITS	82,551	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	341,780	0	0	0
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	267	0	0	0
Total 06400 - REPAIRS AND ALTERATIONS	267	0	0	0
07000 - EQUIPMENT				
ASSETS	197,270	0	0	0
Total 07000 - EQUIPMENT	197,270	0	0	0
13000 - CURRENT EXPENSES				
EMPLOYEE BENEFITS	68	0	0	0
CURRENT EXPENSES	7,917,919	0	0	0
Total 13000 - CURRENT EXPENSES	7,917,987	0	0	0
Total Fund 2301 - FLEET MANAGEMENT OFFICE FUND	8,457,303	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	8,457,303	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: TRAVEL MANAGEMENT				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2302 - AVIATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	680,403	1,175,237	1,175,237	1,175,237
Total 06400 - REPAIRS AND ALTERATIONS	680,403	1,175,237	1,175,237	1,175,237
07000 - EQUIPMENT				
ASSETS	891	1,000	1,000	1,000
Total 07000 - EQUIPMENT	891	1,000	1,000	1,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	160	1,000	1,000	1,000
ASSETS	396	0	0	0
Total 09900 - UNCLASSIFIED	556	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	218,294	149,700	149,700	149,700
Total 13000 - CURRENT EXPENSES	218,294	149,700	149,700	149,700
25800 - BUILDINGS				
BUILDINGS	0	100	100	100
Total 25800 - BUILDINGS	0	100	100	100
69000 - OTHER ASSETS				
OTHER ASSETS	0	100	100	100
Total 69000 - OTHER ASSETS	0	100	100	100
73000 - LAND				
LAND	0	100	100	100
Total 73000 - LAND	0	100	100	100
Total Fund 2302 - AVIATION FUND	900,144	1,327,237	1,327,237	1,327,237
Less: Reappropriations	0	0		
Net Fund Total	900,144	1,327,237	1,327,237	1,327,237

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: TRAVEL MANAGEMENT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	1,193,378	1,238,646	1,238,346	1,260,842
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	9,357,447	1,327,237	1,327,237	1,327,237
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL TRAVEL MANAGEMENT	10,550,825	2,565,883	2,565,583	2,588,079
Less: Reappropriations	0	300		
Net Department Total	10,550,825	2,565,583	2,565,583	2,588,079

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0217 - COMMISSION ON UNIFORM STATE LAWS

WV Code Chapter - 29 Article - 1A, 4

Department Description

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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS

FUND CLASS: GENERAL REVENUE

FUND: 0214 - COMMISSION ON UNIFORM STATE LAWS FUND

13000 - CURRENT EXPENSES

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	42,122	45,550	45,550	45,550
Total 13000 - CURRENT EXPENSES	42,122	45,550	45,550	45,550
Total Fund 0214 - COMMISSION ON UNIFORM STATE LAWS FUND	42,122	45,550	45,550	45,550
Less: Reappropriations	0	0		
Net Fund Total	42,122	45,550	45,550	45,550

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	42,122	45,550	45,550	45,550
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL COMMISSION ON UNIFORM STATE LAWS	42,122	45,550	45,550	45,550
Less: Reappropriations	0	0		
Net Department Total	42,122	45,550	45,550	45,550

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0218 - BOARD OF RISK AND INSURANCE MANAGEMENT

WV Code Chapter - 29 Article - 12

Department Description

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
- 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
- Patient Injury Compensation - fund to provide additional compensation to injured parties who have not been able to collect all of their economic damages as a result of tort reform measures enacted by the Legislature
- Oversees the State Privacy Office for Executive Branch agencies

Administrative/Finance

- Oversee the annual completion of the audit of BRIM's financial statements.

Claims

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

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.

Underwriting

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

Privacy Office

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2360 - STATE SPECIAL INSURANCE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	25.00	27.00	27.00	27.00
PERSONAL SERVICES	722,902	1,587,259	1,587,259	1,587,259
EMPLOYEE BENEFITS	221,527	614,783	595,432	595,432
CURRENT EXPENSES	47,375,583	66,294,999	60,384,306	60,384,306
REPAIRS & ALTERATIONS	(63,005)	954	954	954
OTHER ASSETS	146,108	0	61,000	61,000
ASSETS	1,139	3,710	3,710	3,710
Total 09900 - UNCLASSIFIED	48,404,254	68,501,705	62,632,661	62,632,661
Total Fund 2360 - STATE SPECIAL INSURANCE FUND	48,404,254	68,501,705	62,632,661	62,632,661
Less: Reappropriations	0	0		
Net Fund Total	48,404,254	68,501,705	62,632,661	62,632,661

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2361 - MINE SUBSIDENCE INSURANCE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	72,800	0	0	0
EMPLOYEE BENEFITS	22,563	0	0	0
CURRENT EXPENSES	770,624	1,123,435	1,123,360	1,123,360
REPAIRS & ALTERATIONS	8,540	90	90	90
OTHER ASSETS	9,925	0	4,500	4,500
ASSETS	0	350	350	350
Total 09900 - UNCLASSIFIED	884,452	1,123,875	1,128,300	1,128,300
Total Fund 2361 - MINE SUBSIDENCE INSURANCE FUND	884,452	1,123,875	1,128,300	1,128,300
Less: Reappropriations	0	0		
Net Fund Total	884,452	1,123,875	1,128,300	1,128,300

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2362 - FLOOD TRUST FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	208,014	825,000	740,000	740,000
Total 09900 - UNCLASSIFIED	208,014	825,000	740,000	740,000
Total Fund 2362 - FLOOD TRUST FUND	208,014	825,000	740,000	740,000
Less: Reappropriations	0	0		
Net Fund Total	208,014	825,000	740,000	740,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2363 - PUBLIC ENTITY INSURANCE TRUST FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	464,294	0	0	0
EMPLOYEE BENEFITS	143,898	0	0	0
CURRENT EXPENSES	25,308,452	28,526,854	34,436,473	34,436,473
REPAIRS & ALTERATIONS	54,465	756	756	756
OTHER ASSETS	94,285	0	40,000	40,000
ASSETS	0	2,940	2,940	2,940
Total 09900 - UNCLASSIFIED	26,065,393	28,530,550	34,480,169	34,480,169
Total Fund 2363 - PUBLIC ENTITY INSURANCE TRUST FUND	26,065,393	28,530,550	34,480,169	34,480,169
Less: Reappropriations	0	0		
Net Fund Total	26,065,393	28,530,550	34,480,169	34,480,169

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2367 - PREMIUM TAX SAVINGS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	3,100,000	3,100,000	3,100,000
Total 09900 - UNCLASSIFIED	0	3,100,000	3,100,000	3,100,000
Total Fund 2367 - PREMIUM TAX SAVINGS FUND	0	3,100,000	3,100,000	3,100,000
Less: Reappropriations	0	0		
Net Fund Total	0	3,100,000	3,100,000	3,100,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2371 - PATIENT INJURY COMPENSATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,030,135	2,350,000	2,350,000	2,350,000
Total 09900 - UNCLASSIFIED	3,030,135	2,350,000	2,350,000	2,350,000
Total Fund 2371 - PATIENT INJURY COMPENSATION FUND	3,030,135	2,350,000	2,350,000	2,350,000
Less: Reappropriations	0	0		
Net Fund Total	3,030,135	2,350,000	2,350,000	2,350,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	78,592,247	104,431,130	104,431,130	104,431,130
TOTAL BOARD OF RISK AND INSURANCE MANAGEMENT	78,592,247	104,431,130	104,431,130	104,431,130
Less: Reappropriations	0	0		
Net Department Total	78,592,247	104,431,130	104,431,130	104,431,130

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0219 - PUBLIC EMPLOYEES GRIEVANCE BOARD

WV Code Chapter - 6C Article - 3

Department Description

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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD				
FUND CLASS: GENERAL REVENUE				
FUND: 0220 - EDUCATION & STATE EMPLOYEES GRIEVANCE BOARD				
FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.00	12.00	12.00	12.00
PERSONAL SERVICES	705,498	721,380	722,100	750,540
EMPLOYEE BENEFITS	205,914	214,503	213,783	219,087
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	911,412	935,883	935,883	969,627
07000 - EQUIPMENT				
ASSETS	0	50	50	50
Total 07000 - EQUIPMENT	0	50	50	50
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1,000	1,000	1,000
ASSETS	333	0	0	0
Total 09900 - UNCLASSIFIED	333	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	287,387	143,754	143,754	143,754
Total 13000 - CURRENT EXPENSES	287,387	143,754	143,754	143,754
91300 - BRIM PREMIUM				
CURRENT EXPENSES	7,736	10,281	10,281	10,281
Total 91300 - BRIM PREMIUM	7,736	10,281	10,281	10,281
Total Fund 0220 - EDUCATION & STATE EMPLOYEES GRIEVANCE BOARD FUND	1,206,868	1,090,968	1,090,968	1,124,712
Less: Reappropriations	0	0		
Net Fund Total	1,206,868	1,090,968	1,090,968	1,124,712

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	1,206,868	1,090,968	1,090,968	1,124,712
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL PUBLIC EMPLOYEES GRIEVANCE BOARD	1,206,868	1,090,968	1,090,968	1,124,712
Less: Reappropriations	0	0		
Net Department Total	1,206,868	1,090,968	1,090,968	1,124,712

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0220 - ETHICS COMMISSION

WV Code Chapter - 6B Article - 1

Department Description

Mission

The Ethics Commission enforces and administers the West Virginia Governmental Ethics Act, which is a code of conduct for appointed and elected public officials and employees. It also interprets the Open Governmental Meetings Act.

Operations

Enforces the Ethics Act by initiating, investigating, processing, and adjudicating complaints from individuals.

Investigates and responds to telephone, email, and other inquiries regarding potential violations of the Ethics Act.

Issues formal advisory opinions interpreting the Ethics Act, the Open Governmental Meetings Act and sections of the West Virginia Code relating to public contracts.

Regulates lobbyists, including the administration of the registration, reporting and training requirements, and publishes an annual directory of lobbyists.

Administers Financial Disclosure Statement reporting for candidates for public office and certain public officials.

Processes and rules upon requests for employment exemptions, secondary employment exemptions and school board exemptions.

Answers inquiries from the press and public regarding lobbyists, Financial Disclosure Statements, the Ethics Act, the Open Governmental Meetings Act, and other provisions of the West Virginia Code over which the Ethics Commission has the authority to interpret and/or enforce.

Administers the Code of Conduct for state administrative law judges.

Provides written information to the public regarding the Ethics Act.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: ETHICS COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0223 - ETHICS COMMISSION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.45	8.00	8.00	8.00
PERSONAL SERVICES	443,720	464,902	464,902	480,189
EMPLOYEE BENEFITS	130,159	123,929	123,929	126,780
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	573,879	588,831	588,831	606,969
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,195	2,200	2,200	2,200
Total 09900 - UNCLASSIFIED	2,195	2,200	2,200	2,200
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	102,262	104,501	104,501	104,501
Total 13000 - CURRENT EXPENSES	102,262	104,501	104,501	104,501
69000 - OTHER ASSETS				
OTHER ASSETS	0	100	100	100
Total 69000 - OTHER ASSETS	0	100	100	100
91300 - BRIM PREMIUM				
CURRENT EXPENSES	5,209	5,574	5,574	5,574
Total 91300 - BRIM PREMIUM	5,209	5,574	5,574	5,574
Total Fund 0223 - ETHICS COMMISSION FUND	683,545	701,706	701,706	719,844
Less: Reappropriations	0	0		
Net Fund Total	683,545	701,706	701,706	719,844

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: ETHICS COMMISSION

FUND CLASS: OTHER

FUND: 2303 - FINES AND REIMBURSEMENTS

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

10,386

60,000

60,000

60,000

Total 09900 - UNCLASSIFIED

10,386

60,000

60,000

60,000

Total Fund 2303 - FINES AND REIMBURSEMENTS

10,386

60,000

60,000

60,000

Less: Reappropriations

0

0

Net Fund Total

10,386

60,000

60,000

60,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: ETHICS COMMISSION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	683,545	701,706	701,706	719,844
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,386	60,000	60,000	60,000
TOTAL ETHICS COMMISSION	693,931	761,706	761,706	779,844
Less: Reappropriations	0	0		
Net Department Total	693,931	761,706	761,706	779,844

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0221 - PUBLIC DEFENDER SERVICES

WV Code Chapter - 29 Article - 21

Department Description

Public Defender Services manages or operates the various systems for the delivery of quality legal services to indigent persons in the State of West Virginia in fulfillment of the state's obligations under the Sixth and Fourteenth Amendments to the United States Constitution and as set forth in the provisions of Article 21 of Chapter 29 of the West Virginia Code.

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 guidelines, and the Office of the Auditor's policies and procedures
- Review applications for grants made by, and administer grants awarded to, public defender corporations.
- Operate an appellate division for the representation of eligible clients in the Supreme Court of Appeals of West Virginia.
- 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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: PUBLIC DEFENDER SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0226 - PUBLIC DEFENDER SERVICES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	21.00	23.00	22.00	27.00
PERSONAL SERVICES	941,636	984,247	985,207	1,213,792
EMPLOYEE BENEFITS	324,330	383,538	382,578	497,289
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,265,965	1,367,785	1,367,785	1,711,081
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	180	0	0	0
CURRENT EXPENSES	249,631	312,700	312,700	312,700
REPAIRS & ALTERATIONS	185	0	0	0
BUILDINGS	400	0	0	0
ASSETS	2,375	2,000	2,000	2,000
Total 09900 - UNCLASSIFIED	252,771	314,700	314,700	314,700
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	11,165	12,740	12,740	12,740
Total 13000 - CURRENT EXPENSES	11,165	12,740	12,740	12,740
35200 - PUBLIC DEFENDER CORPORATIONS				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	136,331	144,920	145,160	152,270
EMPLOYEE BENEFITS	41,892	56,166	55,926	57,252
CURRENT EXPENSES	18,759,724	19,003,913	19,003,913	19,003,913
REPAIRS & ALTERATIONS	44	0	0	0
BUILDINGS	988	0	0	0
Total 35200 - PUBLIC DEFENDER CORPORATIONS	18,938,979	19,204,999	19,204,999	19,213,435
78800 - APPOINTED COUNSEL FEES				
CURRENT EXPENSES	22,594,651	15,241,748	10,723,115	13,223,115
Total 78800 - APPOINTED COUNSEL FEES	22,594,651	15,241,748	10,723,115	13,223,115
91300 - BRIM PREMIUM				
CURRENT EXPENSES	9,594	10,575	10,575	10,575
Total 91300 - BRIM PREMIUM	9,594	10,575	10,575	10,575

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0226 - PUBLIC DEFENDER SERVICES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
Total Fund 0226 - PUBLIC DEFENDER SERVICES FUND	43,073,126	36,152,547	31,633,914	34,485,646
Less: Reappropriations	843,523	4,518,633		
Net Fund Total	42,229,603	31,633,914	31,633,914	34,485,646

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: OTHER FUND: 2420 - CRIMINAL LAW RESEARCH CENTER FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	32,732	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	32,732	60,000	60,000	60,000
Total Fund 2420 - CRIMINAL LAW RESEARCH CENTER FUND	32,732	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	32,732	60,000	60,000	60,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: OTHER FUND: 2421 - CONSUMER SALES TAX FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	24	24	24
Total 09900 - UNCLASSIFIED	0	24	24	24
Total Fund 2421 - CONSUMER SALES TAX FUND	0	24	24	24
Less: Reappropriations	0	0		
Net Fund Total	0	24	24	24

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC DEFENDER SERVICES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	43,073,126	36,152,547	31,633,914	34,485,646
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	32,732	60,024	60,024	60,024
TOTAL PUBLIC DEFENDER SERVICES	43,105,858	36,212,571	31,693,938	34,545,670
Less: Reappropriations	843,523	4,518,633		
Net Department Total	42,262,335	31,693,938	31,693,938	34,545,670

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0222 - DIVISION OF PERSONNEL

WV Code Chapter - 29 Article - 6

Department Description

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

Mission:

-Ensure fair and equitable treatment for all employees by the application of uniform personnel policies that attract and retain, in the service of this state, personnel of the highest ability and integrity through the establishment of a system of Personnel Administration based on merit principles and scientific methods governing the appointment, promotion, transfer, layoff, removal, discipline, classification, compensation and welfare of its civil employees. West Virginia code 29-6-1.

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

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

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

-Create a more rewarding and satisfying work environment.

-Improve employee morale.

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: DIVISION OF PERSONNEL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2440 - DIVISION OF PERSONNEL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	64.00	74.00	74.00	74.00
PERSONAL SERVICES	2,623,390	3,462,628	3,462,628	3,614,308
EMPLOYEE BENEFITS	888,426	979,962	979,962	1,146,375
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,511,817	4,442,590	4,442,590	4,760,683
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	0	5,000	5,000	5,000
07000 - EQUIPMENT				
ASSETS	0	20,000	20,000	20,000
Total 07000 - EQUIPMENT	0	20,000	20,000	20,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	46,218	50,918	50,918	50,918
REPAIRS & ALTERATIONS	0	500	500	500
ASSETS	177	0	0	0
Total 09900 - UNCLASSIFIED	46,395	51,418	51,418	51,418
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,243,478	1,262,813	1,262,813	1,262,813
Total 13000 - CURRENT EXPENSES	1,243,478	1,262,813	1,262,813	1,262,813
69000 - OTHER ASSETS				
OTHER ASSETS	83,243	60,000	60,000	60,000
Total 69000 - OTHER ASSETS	83,243	60,000	60,000	60,000
Total Fund 2440 - DIVISION OF PERSONNEL FUND	4,884,933	5,841,821	5,841,821	6,159,914
Less: Reappropriations	0	0		
Net Fund Total	4,884,933	5,841,821	5,841,821	6,159,914

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: DIVISION OF PERSONNEL

FUND CLASS: OTHER FUND: 2444 - CIVIL SERVICE EMERGENCY EMPLOYMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	265	0	0	0
Total 70000 - DIRECTED TRANSFER	265	0	0	0
Total Fund 2444 - CIVIL SERVICE EMERGENCY EMPLOYMENT FUND	265	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	265	0	0	0

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: DIVISION OF PERSONNEL	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	4,884,933	5,841,821	5,841,821	6,159,914
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	265	0	0	0
TOTAL DIVISION OF PERSONNEL	4,885,198	5,841,821	5,841,821	6,159,914
Less: Reappropriations	0	0		
Net Department Total	4,885,198	5,841,821	5,841,821	6,159,914

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0224 - COMMODITIES AND SERVICES FROM THE HANDICAPPED

WV Code Chapter - 5A Article - 3A

Department Description

The Committee for the Purchase of Commodities and Services from the Handicapped was established by an act of the legislature to be effective July 1, 1989.

Mission:

-Determine the fair market price of all commodities, printing and services procured by non-profit workshops.

-Monitor the activities of the central non-profit agency to assure that the interests of the state's handicapped citizens are advanced by the agency.

-Monitor the performance of the central non-profit agency to see that the commodities and services produced meet state specifications as to quality and delivery.

-Maintain records pertaining to the activities under the act, including records of sales, formal grievances, number of handicapped workers employed, a summary of disabilities for workers providing services, a list of workshop products and services, and the geographic distribution of provider workshops. These records shall be filed with the governor and the presiding officer of each house of the legislature on or before the first day of January each year.

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

CABINET: ADMINISTRATION				
DEPARTMENT: COMMODITIES AND SERVICES FROM THE HANDICAPPED				
FUND CLASS: GENERAL REVENUE				
FUND: 0233 - COMM FOR PURCH OF COMMOD/SERV FROM HANDICAPPED FND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	300	1,800	1,800	1,800
EMPLOYEE BENEFITS	23	1,387	1,387	1,387
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	323	3,187	3,187	3,187
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	271	868	868	868
Total 13000 - CURRENT EXPENSES	271	868	868	868
Total Fund 0233 - COMM FOR PURCH OF COMMOD/SERV FROM HANDICAPPED FND	594	4,055	4,055	4,055
Less: Reappropriations	0	0		
Net Fund Total	594	4,055	4,055	4,055

State of West Virginia
 FY 2020 Appropriation Request
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Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: COMMODITIES AND SERVICES FROM THE HANDICAPPED	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	594	4,055	4,055	4,055
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL COMMODITIES AND SERVICES FROM THE HANDICAPPED	594	4,055	4,055	4,055
Less: Reappropriations	0	0		
Net Department Total	594	4,055	4,055	4,055

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0225 - PUBLIC EMPLOYEES INSURANCE AGENCY

WV Code Chapter - 5 Article - 16

Department Description

The West Virginia Public Employees Insurance Agency was created and established to provide group hospital and surgical care insurance, group major medical insurance and group life and accidental death insurance for state employees, colleges and universities, boards of education, county commissions, municipalities and other governmental bodies as specified in the West Virginia Code.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: GENERAL REVENUE FUND: 0200 - PUBLIC EMPLOYEES INSURANCE AGENCY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
80100 - PEIA SUBSIDY				
CURRENT EXPENSES	0	21,000,000	21,000,000	21,000,000
Total 80100 - PEIA SUBSIDY	0	21,000,000	21,000,000	21,000,000
Total Fund 0200 - PUBLIC EMPLOYEES INSURANCE AGENCY FUND	0	21,000,000	21,000,000	21,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	21,000,000	21,000,000	21,000,000

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: OTHER FUND: 2180 - BASIC INSURANCE PREMIUM FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	1,000	1,000	1,000
EMPLOYEE BENEFITS	44,631,697	48,371,411	50,371,411	50,371,411
CURRENT EXPENSES	547,630,785	591,103,014	628,033,627	628,033,627
Total 09900 - UNCLASSIFIED	592,262,482	639,475,425	678,406,038	678,406,038
Total Fund 2180 - BASIC INSURANCE PREMIUM FUND	592,262,482	639,475,425	678,406,038	678,406,038
Less: Reappropriations	0	0		
Net Fund Total	592,262,482	639,475,425	678,406,038	678,406,038

**State of West Virginia
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Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: OTHER FUND: 2181 - ADMINISTRATIVE EXPENSE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	44.00	57.70	57.70	57.70
PERSONAL SERVICES	1,952,049	3,035,258	3,031,698	3,031,698
EMPLOYEE BENEFITS	686,877	756,062	756,062	756,062
CURRENT EXPENSES	3,232,233	2,245,871	2,708,871	2,708,871
REPAIRS & ALTERATIONS	10,900	400	400	400
OTHER ASSETS	1,027	500	500	500
ASSETS	0	400	400	400
Total 09900 - UNCLASSIFIED	5,883,086	6,038,491	6,497,931	6,497,931
Total Fund 2181 - ADMINISTRATIVE EXPENSE FUND	5,883,086	6,038,491	6,497,931	6,497,931
Less: Reappropriations	0	0		
Net Fund Total	5,883,086	6,038,491	6,497,931	6,497,931

**State of West Virginia
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CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: OTHER FUND: 2182 - OPTIONAL LIFE INSURANCE PREMIUM FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	6,741,672	9,500,000	8,500,000	8,500,000
Total 09900 - UNCLASSIFIED	6,741,672	9,500,000	8,500,000	8,500,000
Total Fund 2182 - OPTIONAL LIFE INSURANCE PREMIUM FUND	6,741,672	9,500,000	8,500,000	8,500,000
Less: Reappropriations	0	0		
Net Fund Total	6,741,672	9,500,000	8,500,000	8,500,000

**State of West Virginia
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Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	21,000,000	21,000,000	21,000,000
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	604,887,240	655,013,916	693,403,969	693,403,969
TOTAL PUBLIC EMPLOYEES INSURANCE AGENCY	604,887,240	676,013,916	714,403,969	714,403,969
Less: Reappropriations	0	0		
Net Department Total	604,887,240	676,013,916	714,403,969	714,403,969

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0228 - PROSECUTING ATTORNEYS INSTITUTE

WV Code Chapter - 7 Article - 4-6

Department Description

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

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE				
FUND CLASS: GENERAL REVENUE				
FUND: 0557 - WV PROSECUTORS INSTITUTE ASSOCIATION GEN ADM FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
68300 - FORENSIC MEDICAL EXAMINATIONS				
FTE	0.70	0.70	0.70	0.70
PERSONAL SERVICES	31,740	36,000	36,000	37,659
EMPLOYEE BENEFITS	14,430	16,218	16,218	16,527
CURRENT EXPENSES	91,624	87,814	87,393	87,393
Total 68300 - FORENSIC MEDICAL EXAMINATIONS	137,794	140,032	139,611	141,579
74900 - FEDERAL FUNDS/GRANT MATCH				
FTE	1.30	1.30	1.30	1.30
PERSONAL SERVICES	43,187	62,210	62,210	65,291
EMPLOYEE BENEFITS	15,213	22,516	22,516	23,091
CURRENT EXPENSES	58,131	28,685	16,692	16,692
Total 74900 - FEDERAL FUNDS/GRANT MATCH	116,531	113,411	101,418	105,074
Total Fund 0557 - WV PROSECUTORS INSTITUTE ASSOCIATION GEN ADM FUND	254,325	253,443	241,029	246,653
Less: Reappropriations	18,844	12,414		
Net Fund Total	235,481	241,029	241,029	246,653

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2521 - WV PROSECUTING ATTORNEYS INSTITUTE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.06	3.06	3.06	3.06
PERSONAL SERVICES	80,983	188,859	188,859	189,001
EMPLOYEE BENEFITS	26,376	60,383	60,383	62,662
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	107,360	249,242	249,242	251,663
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	600	600	600
Total 06400 - REPAIRS AND ALTERATIONS	0	600	600	600
07000 - EQUIPMENT				
ASSETS	0	500	500	500
Total 07000 - EQUIPMENT	0	500	500	500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(105)	4,023	4,023	4,023
Total 09900 - UNCLASSIFIED	(105)	4,023	4,023	4,023
13000 - CURRENT EXPENSES				
EMPLOYEE BENEFITS	270	0	0	0
CURRENT EXPENSES	51,022	297,528	297,528	297,528
Total 13000 - CURRENT EXPENSES	51,292	297,528	297,528	297,528
69000 - OTHER ASSETS				
OTHER ASSETS	0	500	500	500
Total 69000 - OTHER ASSETS	0	500	500	500
Total Fund 2521 - WV PROSECUTING ATTORNEYS INSTITUTE FUND	158,547	552,393	552,393	554,814
Less: Reappropriations	0	0		
Net Fund Total	158,547	552,393	552,393	554,814

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE

FUND CLASS: OTHER FUND: 2522 - GIFTS, GRANTS AND DONATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.94	0.94	0.94	0.94
PERSONAL SERVICES	66,952	78,637	78,637	78,637
EMPLOYEE BENEFITS	19,203	25,452	25,452	25,452
CURRENT EXPENSES	12,771	140,776	140,776	140,776
ASSETS	37	127	127	127
Total 09900 - UNCLASSIFIED	98,963	244,992	244,992	244,992
Total Fund 2522 - GIFTS, GRANTS AND DONATIONS	98,963	244,992	244,992	244,992
Less: Reappropriations	0	0		
Net Fund Total	98,963	244,992	244,992	244,992

**State of West Virginia
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Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	254,325	253,443	241,029	246,653
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	158,547	552,393	552,393	554,814
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	98,963	244,992	244,992	244,992
TOTAL PROSECUTING ATTORNEYS INSTITUTE	511,835	1,050,828	1,038,414	1,046,459
Less: Reappropriations	18,844	12,414		
Net Department Total	492,991	1,038,414	1,038,414	1,046,459

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION
0229 - DEPUTY SHERIFF RETIREMENT SYSTEM
WV Code Chapter - 7 Article - 14D-6(A)**

Department Description

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2150 - WV DEPUTY SHERIFF RETIREMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	10,016,913	13,800,000	13,130,000	13,130,000
Total 09900 - UNCLASSIFIED	10,016,913	13,800,000	13,130,000	13,130,000
Total Fund 2150 - WV DEPUTY SHERIFF RETIREMENT FUND	10,016,913	13,800,000	13,130,000	13,130,000
Less: Reappropriations	0	0		
Net Fund Total	10,016,913	13,800,000	13,130,000	13,130,000

State of West Virginia
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Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,016,913	13,800,000	13,130,000	13,130,000
TOTAL DEPUTY SHERIFF RETIREMENT SYSTEM	10,016,913	13,800,000	13,130,000	13,130,000
Less: Reappropriations	0	0		
Net Department Total	10,016,913	13,800,000	13,130,000	13,130,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0231 - OFFICE OF TECHNOLOGY

WV Code Chapter - 5 Article - 1

Department Description

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: OFFICE OF TECHNOLOGY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2531 - CHIEF TECHNOLOGY ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	4.00	4.00	4.00
PERSONAL SERVICES	266,625	314,588	314,588	321,698
EMPLOYEE BENEFITS	81,494	85,323	85,323	93,024
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	348,118	399,911	399,911	414,722
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
ASSETS	0	50,000	50,000	50,000
Total 07000 - EQUIPMENT	0	50,000	50,000	50,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	6,253	6,949	6,949	6,949
Total 09900 - UNCLASSIFIED	6,253	6,949	6,949	6,949
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	23,222	227,116	227,116	227,116
Total 13000 - CURRENT EXPENSES	23,222	227,116	227,116	227,116
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
Total Fund 2531 - CHIEF TECHNOLOGY ADMINISTRATION FUND	377,593	694,976	694,976	709,787
Less: Reappropriations	0	0		
Net Fund Total	377,593	694,976	694,976	709,787

**State of West Virginia
FY 2020 Appropriation Request
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Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: OFFICE OF TECHNOLOGY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	377,593	694,976	694,976	709,787
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL OFFICE OF TECHNOLOGY	377,593	694,976	694,976	709,787
Less: Reappropriations	0	0		
Net Department Total	377,593	694,976	694,976	709,787

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0232 - RETIREE HEALTH BENEFIT TRUST FUND

WV Code Chapter - 5 Article - 16d

Department Description

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND

FUND CLASS: OTHER FUND: 2541 - OPEB BENEFIT CONTRIBUTION ACCUMULATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	3.00	3.00	3.00
PERSONAL SERVICES	98,535	156,839	156,839	156,839
EMPLOYEE BENEFITS	161,760,639	174,604,968	154,605,068	154,605,068
CURRENT EXPENSES	69,825,861	93,800,282	102,324,782	102,324,782
Total 09900 - UNCLASSIFIED	231,685,035	268,562,089	257,086,689	257,086,689
Total Fund 2541 - OPEB BENEFIT CONTRIBUTION ACCUMULATION FUND	231,685,035	268,562,089	257,086,689	257,086,689
Less: Reappropriations	0	0		
Net Fund Total	231,685,035	268,562,089	257,086,689	257,086,689

State of West Virginia
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Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	231,685,035	268,562,089	257,086,689	257,086,689
TOTAL RETIREE HEALTH BENEFIT TRUST FUND	231,685,035	268,562,089	257,086,689	257,086,689
Less: Reappropriations	0	0		
Net Department Total	231,685,035	268,562,089	257,086,689	257,086,689

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0233 - REAL ESTATE DIVISION

WV Code Chapter - 5A Article - 10

Department Description

The Real Estate Division oversees the acquisition of buildings and land for the general services and serves as a point of contact for information concerning these capital assets.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: REAL ESTATE DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0610 - REAL ESTATE DIVISION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.70	10.20	9.40	9.40
PERSONAL SERVICES	444,793	513,829	515,369	532,433
EMPLOYEE BENEFITS	158,987	147,026	145,486	148,668
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	603,780	660,855	660,855	681,101
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	100	100	100
Total 06400 - REPAIRS AND ALTERATIONS	0	100	100	100
07000 - EQUIPMENT				
ASSETS	0	2,500	2,500	2,500
Total 07000 - EQUIPMENT	0	2,500	2,500	2,500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	581	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	581	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	148,904	137,341	138,631	138,631
Total 13000 - CURRENT EXPENSES	148,904	137,341	138,631	138,631
91300 - BRIM PREMIUM				
CURRENT EXPENSES	9,268	9,824	8,534	8,534
Total 91300 - BRIM PREMIUM	9,268	9,824	8,534	8,534
Total Fund 0610 - REAL ESTATE DIVISION FUND	762,533	811,620	811,620	831,866
Less: Reappropriations	0	0		
Net Fund Total	762,533	811,620	811,620	831,866

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: REAL ESTATE DIVISION

FUND CLASS: OTHER FUND: 2395 - PUBLIC LAND CORPORATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	4,100	30,000	30,000	30,000
EMPLOYEE BENEFITS	782	2,500	2,500	2,500
CURRENT EXPENSES	17,715	18,000	24,000	24,000
ASSETS	0	12,970	6,970	6,970
Total 09900 - UNCLASSIFIED	22,597	63,470	63,470	63,470
Total Fund 2395 - PUBLIC LAND CORPORATION FUND	22,597	63,470	63,470	63,470
Less: Reappropriations	0	0		
Net Fund Total	22,597	63,470	63,470	63,470

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: REAL ESTATE DIVISION

FUND CLASS: OTHER FUND: 2396 - PARKING LOTS OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	10.30	10.80	11.60	11.60
PERSONAL SERVICES	301,449	363,820	364,480	364,480
EMPLOYEE BENEFITS	121,619	127,442	127,442	127,442
CURRENT EXPENSES	272,032	135,385	134,725	134,725
REPAIRS & ALTERATIONS	3,031	1,000	1,000	1,000
ASSETS	245	0	0	0
Total 09900 - UNCLASSIFIED	698,377	627,647	627,647	627,647
Total Fund 2396 - PARKING LOTS OPERATING FUND	698,377	627,647	627,647	627,647
Less: Reappropriations	0	0		
Net Fund Total	698,377	627,647	627,647	627,647

State of West Virginia
 FY 2020 Appropriation Request
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Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: REAL ESTATE DIVISION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	762,533	811,620	811,620	831,866
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	720,974	691,117	691,117	691,117
TOTAL REAL ESTATE DIVISION	1,483,507	1,502,737	1,502,737	1,522,983
Less: Reappropriations	0	0		
Net Department Total	1,483,507	1,502,737	1,502,737	1,522,983

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0234 - EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM

WV Code Chapter - 16 Article - 5V

Department Description

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

**DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT
SYSTEM**

FUND CLASS: OTHER FUND: 2615 - EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,361,800	8,000,000	4,530,000	4,530,000
Total 09900 - UNCLASSIFIED	3,361,800	8,000,000	4,530,000	4,530,000
Total Fund 2615 - EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	3,361,800	8,000,000	4,530,000	4,530,000
Less: Reappropriations	0	0		
Net Fund Total	3,361,800	8,000,000	4,530,000	4,530,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,361,800	8,000,000	4,530,000	4,530,000
TOTAL EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	3,361,800	8,000,000	4,530,000	4,530,000
Less: Reappropriations	0	0		
Net Department Total	3,361,800	8,000,000	4,530,000	4,530,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0235 - MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM

WV Code Chapter - 8 Article - 22A-7

Department Description

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

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

FUND CLASS: OTHER

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

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	151,953	2,500,000	260,000	260,000
Total 09900 - UNCLASSIFIED	151,953	2,500,000	260,000	260,000
Total Fund 2390 - MUNICIPAL POLICE OFFICERS & FIREFIGHTERS RET FUND	151,953	2,500,000	260,000	260,000
Less: Reappropriations	0	0		
Net Fund Total	151,953	2,500,000	260,000	260,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	151,953	2,500,000	260,000	260,000
TOTAL MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM	151,953	2,500,000	260,000	260,000
Less: Reappropriations	0	0		
Net Department Total	151,953	2,500,000	260,000	260,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

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

WV Code Chapter - 15 Article - 2

Department Description

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

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

FUND CLASS: OTHER FUND: 2392 - WV PUBLIC SAFETY DEATH DIS & RETIREMENT PLAN A	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	40,426,707	52,500,000	49,070,000	49,070,000
Total 09900 - UNCLASSIFIED	40,426,707	52,500,000	49,070,000	49,070,000
Total Fund 2392 - WV PUBLIC SAFETY DEATH DIS & RETIREMENT PLAN A	40,426,707	52,500,000	49,070,000	49,070,000
Less: Reappropriations	0	0		
Net Fund Total	40,426,707	52,500,000	49,070,000	49,070,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: WV PUBLIC SAFETY DEATH DIS & RETIREMENT SYS PLAN A	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	40,426,707	52,500,000	49,070,000	49,070,000
TOTAL WV PUBLIC SAFETY DEATH DIS & RETIREMENT SYS PLAN A	40,426,707	52,500,000	49,070,000	49,070,000
Less: Reappropriations	0	0		
Net Department Total	40,426,707	52,500,000	49,070,000	49,070,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0237 - WV STATE POLICE RETIREMENT SYSTEM PLAN B

WV Code Chapter - 15 Article - 2a

Department Description

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: WV STATE POLICE RETIREMENT SYSTEM PLAN B

FUND CLASS: OTHER FUND: 2393 - WV STATE POLICE RETIREMENT SYSTEM PLAN B	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,742,184	5,550,000	2,380,000	2,380,000
Total 09900 - UNCLASSIFIED	1,742,184	5,550,000	2,380,000	2,380,000
Total Fund 2393 - WV STATE POLICE RETIREMENT SYSTEM PLAN B	1,742,184	5,550,000	2,380,000	2,380,000
Less: Reappropriations	0	0		
Net Fund Total	1,742,184	5,550,000	2,380,000	2,380,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: WV STATE POLICE RETIREMENT SYSTEM PLAN B	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,742,184	5,550,000	2,380,000	2,380,000
TOTAL WV STATE POLICE RETIREMENT SYSTEM PLAN B	1,742,184	5,550,000	2,380,000	2,380,000
Less: Reappropriations	0	0		
Net Department Total	1,742,184	5,550,000	2,380,000	2,380,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0216 - FLEET MANAGEMENT DIVISION

WV Code Chapter - 5A Article - 12-13

Department Description

- (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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: FLEET MANAGEMENT DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2301 - FLEET MANAGEMENT OFFICE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.00	8.00	7.00	7.00
PERSONAL SERVICES	259,229	367,520	367,520	384,110
EMPLOYEE BENEFITS	82,551	355,066	355,066	373,035
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	341,780	722,586	722,586	757,145
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	267	12,000	12,000	12,000
Total 06400 - REPAIRS AND ALTERATIONS	267	12,000	12,000	12,000
07000 - EQUIPMENT				
ASSETS	197,270	800,000	800,000	800,000
Total 07000 - EQUIPMENT	197,270	800,000	800,000	800,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	4,000	4,000	4,000
Total 09900 - UNCLASSIFIED	0	4,000	4,000	4,000
13000 - CURRENT EXPENSES				
EMPLOYEE BENEFITS	68	0	0	0
CURRENT EXPENSES	7,917,919	8,130,614	8,130,614	8,130,614
Total 13000 - CURRENT EXPENSES	7,917,987	8,130,614	8,130,614	8,130,614
69000 - OTHER ASSETS				
OTHER ASSETS	0	2,000	2,000	2,000
Total 69000 - OTHER ASSETS	0	2,000	2,000	2,000
Total Fund 2301 - FLEET MANAGEMENT OFFICE FUND	8,457,303	9,671,200	9,671,200	9,705,759
Less: Reappropriations	0	0		
Net Fund Total	8,457,303	9,671,200	9,671,200	9,705,759

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: FLEET MANAGMENT DIVISION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	8,457,303	9,671,200	9,671,200	9,705,759
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL FLEET MANAGMENT DIVISION	8,457,303	9,671,200	9,671,200	9,705,759
Less: Reappropriations	0	0		
Net Department Total	8,457,303	9,671,200	9,671,200	9,705,759

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: ADMINISTRATION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	71,400,129	106,423,400	91,897,717	108,046,116
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	152,678,369	175,369,834	175,369,834	184,875,144
LOTTERY REVENUE	9,987,906	10,000,000	10,000,000	10,000,000
STATE ROAD FUND	0	0	0	0
OTHER	2,643,216,034	4,084,488,084	3,313,756,325	3,313,756,325
TOTAL ADMINISTRATION	2,877,282,438	4,376,281,318	3,591,023,876	3,616,677,585
Less: Reappropriations	1,592,272	14,525,683		
Net Cabinet Total	2,875,690,166	4,361,755,635	3,591,023,876	3,616,677,585

DEPARTMENT OF COMMERCE



**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE

0327 - SECRETARY OF COMMERCE

WV Code Chapter - 5B Article - 1

Department Description

The Department of Commerce preserves and enhances the well-being of the citizens of West Virginia by providing a cooperative interagency system that stimulates economic growth and diversity, promotes the efficient use of our state's abundant natural resources, and provides increased employment opportunities for all West Virginians.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: SECRETARY OF COMMERCE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0606 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	20.00	4.00	4.00
PERSONAL SERVICES	313,890	417,120	417,120	445,560
EMPLOYEE BENEFITS	70,668	138,008	138,008	143,312
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	384,558	555,128	555,128	588,872
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,500	3,500	1,490	1,490
Total 09900 - UNCLASSIFIED	3,500	3,500	1,490	1,490
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	14,725	15,089	17,099	17,099
Total 13000 - CURRENT EXPENSES	14,725	15,089	17,099	17,099
Total Fund 0606 - GENERAL ADMINISTRATION FUND	402,783	573,717	573,717	607,461
Less: Reappropriations	0	0		
Net Fund Total	402,783	573,717	573,717	607,461

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: FEDERAL REVENUE FUND: 8780 - OFFICE OF ECONOMIC OPPORTUNITY CONS FED FUNDS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
42600 - TRANSFERS				
CURRENT EXPENSES	2,616	0	0	0
Total 42600 - TRANSFERS	2,616	0	0	0
Total Fund 8780 - OFFICE OF ECONOMIC OPPORTUNITY CONS FED FUNDS	2,616	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	2,616	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: FEDERAL REVENUE

**FUND: 8781 - OFFICE OF ECONOMIC OPPORTUNITY SERV BLOCK
GRANT**

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

42600 - TRANSFERS

CURRENT EXPENSES

4,285

0

0

0

Total 42600 - TRANSFERS

4,285

0

0

0

**Total Fund 8781 - OFFICE OF ECONOMIC OPPORTUNITY SERV BLOCK
GRANT**

4,285

0

0

0

Less: Reappropriations

0

0

Net Fund Total

4,285

0

0

0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: SPECIAL REVENUE FUND: 3013 - BROADBAND ENHANCEMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	124,212	1,431,043	1,280,000	1,280,000
Total 13000 - CURRENT EXPENSES	124,212	1,431,043	1,280,000	1,280,000
Total Fund 3013 - BROADBAND ENHANCEMENT FUND	124,212	1,431,043	1,280,000	1,280,000
Less: Reappropriations	0	0		
Net Fund Total	124,212	1,431,043	1,280,000	1,280,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: OTHER

FUND: 3006 - ECONOMIC OPPORTUNITY LOW INCOME ENERGY ASSISTANCE

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

Governor's Recommendation

42600 - TRANSFERS

CURRENT EXPENSES

732,786

0

0

0

Total 42600 - TRANSFERS

732,786

0

0

0

Total Fund 3006 - ECONOMIC OPPORTUNITY LOW INCOME ENERGY ASSISTANCE

732,786

0

0

0

Less: Reappropriations

0

0

Net Fund Total

732,786

0

0

0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: OTHER FUND: 3007 - ECONOMIC OPPORTUNITY DOW-LIEAP-WX FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
42600 - TRANSFERS				
CURRENT EXPENSES	1,417,798	0	0	0
Total 42600 - TRANSFERS	1,417,798	0	0	0
Total Fund 3007 - ECONOMIC OPPORTUNITY DOW-LIEAP-WX FUND	1,417,798	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	1,417,798	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: OTHER FUND: 3008 - SPECIAL WEATHERIZATION PROJECTS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
42600 - TRANSFERS				
CURRENT EXPENSES	2,108,311	0	0	0
Total 42600 - TRANSFERS	2,108,311	0	0	0
Total Fund 3008 - SPECIAL WEATHERIZATION PROJECTS	2,108,311	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	2,108,311	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: OTHER FUND: 3009 - GIFTS GRANTS & DONATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
42600 - TRANSFERS				
CURRENT EXPENSES	255,899	0	0	0
Total 42600 - TRANSFERS	255,899	0	0	0
Total Fund 3009 - GIFTS GRANTS & DONATIONS	255,899	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	255,899	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	402,783	573,717	573,717	607,461
FEDERAL REVENUE	6,900	0	0	0
SPECIAL REVENUE	124,212	1,431,043	1,280,000	1,280,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,514,794	0	0	0
TOTAL SECRETARY OF COMMERCE	5,048,689	2,004,760	1,853,717	1,887,461
Less: Reappropriations	0	0		
Net Department Total	5,048,689	2,004,760	1,853,717	1,887,461

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

**DEPARTMENT/CABINET: COMMERCE
0304 - WEST VIRGINIA TOURISM OFFICE
WV Code Chapter - 5B Article - 2I**

Department Description

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

The West Virginia Tourism Office:

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA TOURISM OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0246 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
61803 - TOURISM-BRAND PROMOTION				
CURRENT EXPENSES	0	0	0	10,000,000
Total 61803 - TOURISM-BRAND PROMOTION	0	0	0	10,000,000
61804 - TOURISM-PUBLIC RELATIONS				
CURRENT EXPENSES	0	0	0	1,500,000
Total 61804 - TOURISM-PUBLIC RELATIONS	0	0	0	1,500,000
61805 - TOURISM-EVENTS AND SPONSORSHIPS				
CURRENT EXPENSES	0	0	0	500,000
Total 61805 - TOURISM-EVENTS AND SPONSORSHIPS	0	0	0	500,000
61806 - TOURISM-INDUSTRY DEVELOPMENT				
CURRENT EXPENSES	0	0	0	500,000
Total 61806 - TOURISM-INDUSTRY DEVELOPMENT	0	0	0	500,000
61899 - TOURISM-MARKETING-SURPLUS				
CURRENT EXPENSES	0	2,500,000	0	0
Total 61899 - TOURISM-MARKETING-SURPLUS	0	2,500,000	0	0
61900 - STATE PARKS & RECREATION ADVERTISING				
CURRENT EXPENSES	0	0	0	1,500,000
Total 61900 - STATE PARKS & RECREATION ADVERTISING	0	0	0	1,500,000
Total Fund 0246 - GENERAL ADMINISTRATION FUND	0	2,500,000	0	14,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	2,500,000	0	14,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA TOURISM OFFICE				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3067 - WV DEVELOPMENT OFFICE LOTTERY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
46300 - TOURISM-TELEMARKING CENTER				
CURRENT EXPENSES	82,080	82,080	82,080	82,080
Total 46300 - TOURISM-TELEMARKING CENTER	82,080	82,080	82,080	82,080
61800 - TOURISM-ADVERTISING				
CURRENT EXPENSES	2,126,680	5,370,737	2,422,407	2,422,407
Total 61800 - TOURISM-ADVERTISING	2,126,680	5,370,737	2,422,407	2,422,407
66200 - TOURISM - OPERATIONS				
FTE	40.00	50.00	48.00	48.00
PERSONAL SERVICES	1,354,989	1,824,959	1,834,959	1,922,649
EMPLOYEE BENEFITS	524,511	516,872	511,872	606,851
CURRENT EXPENSES	2,298,345	3,458,267	1,698,438	1,698,438
OTHER ASSETS	44,910	0	0	0
Total 66200 - TOURISM - OPERATIONS	4,222,755	5,800,098	4,045,269	4,227,938
Total Fund 3067 - WV DEVELOPMENT OFFICE LOTTERY	6,431,515	11,252,915	6,549,756	6,732,425
Less: Reappropriations	2,329,001	4,703,159		
Net Fund Total	4,102,514	6,549,756	6,549,756	6,732,425

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA TOURISM OFFICE

FUND CLASS: OTHER FUND: 3064 - DEPARTMENTAL COLLECTIONS MISCELLANEOUS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	161,802	161,802	161,802
Total 09900 - UNCLASSIFIED	0	161,802	161,802	161,802
Total Fund 3064 - DEPARTMENTAL COLLECTIONS MISCELLANEOUS FUND	0	161,802	161,802	161,802
Less: Reappropriations	0	0		
Net Fund Total	0	161,802	161,802	161,802

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA TOURISM OFFICE

FUND CLASS: OTHER FUND: 3072 - TOURISM PROMOTION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,791,179	17,927,142	17,927,142	17,927,142
Total 09900 - UNCLASSIFIED	1,791,179	17,927,142	17,927,142	17,927,142
Total Fund 3072 - TOURISM PROMOTION FUND	1,791,179	17,927,142	17,927,142	17,927,142
Less: Reappropriations	0	0		
Net Fund Total	1,791,179	17,927,142	17,927,142	17,927,142

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA TOURISM OFFICE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	2,500,000	0	14,000,000
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	6,431,515	11,252,915	6,549,756	6,732,425
STATE ROAD FUND	0	0	0	0
OTHER	1,791,179	18,088,944	18,088,944	18,088,944
TOTAL WEST VIRGINIA TOURISM OFFICE	8,222,694	31,841,859	24,638,700	38,821,369
Less: Reappropriations	2,329,001	4,703,159		
Net Department Total	5,893,693	27,138,700	24,638,700	38,821,369

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE

0305 - DIVISION OF FORESTRY

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

Department Description

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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF FORESTRY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0250 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	51.00	53.00	55.00	55.00
PERSONAL SERVICES	1,561,768	2,184,900	2,184,900	2,301,030
EMPLOYEE BENEFITS	719,651	558,767	558,767	580,425
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,281,419	2,743,667	2,743,667	2,881,455
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	79,541	80,000	80,000	80,000
Total 06400 - REPAIRS AND ALTERATIONS	79,541	80,000	80,000	80,000
07000 - EQUIPMENT				
ASSETS	9,057	2,061	2,061	2,061
Total 07000 - EQUIPMENT	9,057	2,061	2,061	2,061
09900 - UNCLASSIFIED				
CURRENT EXPENSES	6,459	21,435	21,435	21,435
REPAIRS & ALTERATIONS	7,860	0	0	0
ASSETS	3,309	0	0	0
Total 09900 - UNCLASSIFIED	17,628	21,435	21,435	21,435
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	668,925	338,953	338,953	338,953
Total 13000 - CURRENT EXPENSES	668,925	338,953	338,953	338,953
91300 - BRIM PREMIUM				
CURRENT EXPENSES	92,293	98,754	98,754	98,754
Total 91300 - BRIM PREMIUM	92,293	98,754	98,754	98,754
Total Fund 0250 - GENERAL ADMINISTRATION FUND	3,148,863	3,284,870	3,284,870	3,422,658
Less: Reappropriations	6,996	0		
Net Fund Total	3,141,866	3,284,870	3,284,870	3,422,658

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF FORESTRY				
FUND CLASS: FEDERAL REVENUE				
FUND: 8703 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION				
FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.75	13.50	11.95	11.95
PERSONAL SERVICES	732,051	1,334,970	1,334,970	1,364,595
EMPLOYEE BENEFITS	196,586	243,377	243,377	275,465
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	928,636	1,578,347	1,578,347	1,640,060
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	5,657	155,795	155,795	155,795
Total 06400 - REPAIRS AND ALTERATIONS	5,657	155,795	155,795	155,795
07000 - EQUIPMENT				
ASSETS	0	100,000	100,000	100,000
Total 07000 - EQUIPMENT	0	100,000	100,000	100,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	51,050	51,050	51,050
Total 09900 - UNCLASSIFIED	0	51,050	51,050	51,050
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	444,022	5,232,560	5,232,560	5,232,560
Total 13000 - CURRENT EXPENSES	444,022	5,232,560	5,232,560	5,232,560
69000 - OTHER ASSETS				
OTHER ASSETS	0	1,808,300	1,808,300	1,808,300
Total 69000 - OTHER ASSETS	0	1,808,300	1,808,300	1,808,300
Total Fund 8703 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	1,378,315	8,926,052	8,926,052	8,987,765
Less: Reappropriations	0	0		
Net Fund Total	1,378,315	8,926,052	8,926,052	8,987,765

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF FORESTRY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3081 - DIVISION OF FORESTRY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	18.00	23.25	19.00	19.00
PERSONAL SERVICES	719,931	1,068,108	1,068,108	1,120,841
EMPLOYEE BENEFITS	365,842	396,220	396,220	453,336
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,085,773	1,464,328	1,464,328	1,574,177
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	21,826	53,000	53,000	53,000
Total 06400 - REPAIRS AND ALTERATIONS	21,826	53,000	53,000	53,000
07000 - EQUIPMENT				
ASSETS	0	300,000	300,000	300,000
Total 07000 - EQUIPMENT	0	300,000	300,000	300,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	486,287	282,202	282,202	282,202
Total 13000 - CURRENT EXPENSES	486,287	282,202	282,202	282,202
Total Fund 3081 - DIVISION OF FORESTRY FUND	1,593,885	2,099,530	2,099,530	2,209,379
Less: Reappropriations	0	0		
Net Fund Total	1,593,885	2,099,530	2,099,530	2,209,379

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF FORESTRY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3082 - TIMBERING OPERATIONS ENFORCEMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	122,480	183,824	183,824	190,934
EMPLOYEE BENEFITS	39,087	40,609	40,609	48,310
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	161,567	224,433	224,433	239,244
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	5,183	11,250	11,250	11,250
Total 06400 - REPAIRS AND ALTERATIONS	5,183	11,250	11,250	11,250
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	56,180	87,036	87,036	87,036
Total 13000 - CURRENT EXPENSES	56,180	87,036	87,036	87,036
Total Fund 3082 - TIMBERING OPERATIONS ENFORCEMENT FUND	222,929	322,719	322,719	337,530
Less: Reappropriations	0	0		
Net Fund Total	222,929	322,719	322,719	337,530

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: SPECIAL REVENUE FUND: 3084 - SEVERANCE TAX OPERATIONS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	193,811	312,744	312,744	312,744
EMPLOYEE BENEFITS	55,598	546,882	546,882	546,882
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	249,408	859,626	859,626	859,626
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	435,285	435,339	435,339	435,339
Total 13000 - CURRENT EXPENSES	435,285	435,339	435,339	435,339
Total Fund 3084 - SEVERANCE TAX OPERATIONS FUND	684,694	1,294,965	1,294,965	1,294,965
Less: Reappropriations	0	0		
Net Fund Total	684,694	1,294,965	1,294,965	1,294,965

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: OTHER FUND: 3090 - GIFTS GRANTS AND DONATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,967	24,000	24,000	24,000
Total 09900 - UNCLASSIFIED	3,967	24,000	24,000	24,000
Total Fund 3090 - GIFTS GRANTS AND DONATIONS	3,967	24,000	24,000	24,000
Less: Reappropriations	0	0		
Net Fund Total	3,967	24,000	24,000	24,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: OTHER FUND: 3091 - OUTDOOR HERITAGE CONSERVATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,453	2,654,000	2,654,000	2,654,000
OTHER ASSETS	1,471,702	0	0	0
Total 09900 - UNCLASSIFIED	1,473,155	2,654,000	2,654,000	2,654,000
Total Fund 3091 - OUTDOOR HERITAGE CONSERVATION FUND	1,473,155	2,654,000	2,654,000	2,654,000
Less: Reappropriations	0	0		
Net Fund Total	1,473,155	2,654,000	2,654,000	2,654,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: DIVISION OF FORESTRY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	3,148,863	3,284,870	3,284,870	3,422,658
FEDERAL REVENUE	1,378,315	8,926,052	8,926,052	8,987,765
SPECIAL REVENUE	2,501,508	3,717,214	3,717,214	3,841,874
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,477,123	2,678,000	2,678,000	2,678,000
TOTAL DIVISION OF FORESTRY	8,505,808	18,606,136	18,606,136	18,930,297
Less: Reappropriations	6,996	0		
Net Department Total	8,498,812	18,606,136	18,606,136	18,930,297

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE

0306 - GEOLOGICAL AND ECONOMIC SURVEY

WV Code Chapter - 29 Article - 2

Department Description

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 Survey consists of six research and service groups:

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.

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

Geoscience - Conducts applied research for the development of geologic & geographic maps and identifies geologic hazards, environmental geologic studies, digital cartography, and remote sensing.

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.

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.

Geologic Mapping- Creates bedrock geologic and surficial geologic maps through fieldwork, analysis of remote sensing data, and geochemical analysis, and makes these maps available to the public. Defines areas of karst or karst potential.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0253 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	22.64	24.64	24.64	24.64
PERSONAL SERVICES	1,133,394	1,240,337	1,244,113	1,297,770
EMPLOYEE BENEFITS	414,797	374,447	370,671	380,678
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,548,191	1,614,784	1,614,784	1,678,448
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	968	968	968	968
Total 06400 - REPAIRS AND ALTERATIONS	968	968	968	968
09900 - UNCLASSIFIED				
CURRENT EXPENSES	26,278	23,956	23,956	23,956
REPAIRS & ALTERATIONS	1,895	3,722	3,722	3,722
Total 09900 - UNCLASSIFIED	28,173	27,678	27,678	27,678
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	48,872	51,524	51,524	51,524
Total 13000 - CURRENT EXPENSES	48,872	51,524	51,524	51,524
20700 - MINERAL MAPPING SYSTEM				
FTE	7.16	7.16	7.00	7.00
PERSONAL SERVICES	394,742	685,015	686,116	703,085
EMPLOYEE BENEFITS	153,242	210,846	209,741	212,906
CURRENT EXPENSES	261,856	930,127	218,152	218,152
Total 20700 - MINERAL MAPPING SYSTEM	809,840	1,825,988	1,114,009	1,134,143
91300 - BRIM PREMIUM				
CURRENT EXPENSES	22,766	24,486	24,486	24,486
Total 91300 - BRIM PREMIUM	22,766	24,486	24,486	24,486
Total Fund 0253 - GENERAL ADMINISTRATION FUND	2,458,810	3,545,428	2,833,449	2,917,247
Less: Reappropriations	45,840	711,979		
Net Fund Total	2,412,970	2,833,449	2,833,449	2,917,247

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY				
FUND CLASS: FEDERAL REVENUE				
FUND: 8704 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION				
FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	1.00	1.00	1.00
PERSONAL SERVICES	37,366	35,710	35,710	35,710
EMPLOYEE BENEFITS	11,377	18,722	18,722	18,722
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	48,743	54,432	54,432	54,432
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	1,457	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	1,457	5,000	5,000	5,000
07000 - EQUIPMENT				
ASSETS	0	7,500	7,500	7,500
Total 07000 - EQUIPMENT	0	7,500	7,500	7,500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	2,803	2,803	2,803
Total 09900 - UNCLASSIFIED	0	2,803	2,803	2,803
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	31,482	195,639	195,639	195,639
Total 13000 - CURRENT EXPENSES	31,482	195,639	195,639	195,639
69000 - OTHER ASSETS				
OTHER ASSETS	0	15,000	15,000	15,000
Total 69000 - OTHER ASSETS	0	15,000	15,000	15,000
Total Fund 8704 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	81,682	280,374	280,374	280,374
Less: Reappropriations	0	0		
Net Fund Total	81,682	280,374	280,374	280,374

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3100 - GEOLOGICAL AND ANALYTICAL SERVICES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	0	25,707	25,707	25,707
EMPLOYEE BENEFITS	0	12,259	12,259	12,259
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	37,966	37,966	37,966
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	14,553	50,000	50,000	50,000
Total 06400 - REPAIRS AND ALTERATIONS	14,553	50,000	50,000	50,000
07000 - EQUIPMENT				
ASSETS	0	20,000	20,000	20,000
Total 07000 - EQUIPMENT	0	20,000	20,000	20,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	515	2,182	2,182	2,182
Total 09900 - UNCLASSIFIED	515	2,182	2,182	2,182
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	56,188	141,631	141,631	141,631
Total 13000 - CURRENT EXPENSES	56,188	141,631	141,631	141,631
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
Total Fund 3100 - GEOLOGICAL AND ANALYTICAL SERVICES FUND	71,256	261,779	261,779	261,779
Less: Reappropriations	0	0		
Net Fund Total	71,256	261,779	261,779	261,779

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: OTHER FUND: 3101 - PUBLICATION SALES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	22,808	44,660	44,660	44,660
EMPLOYEE BENEFITS	12,366	22,681	22,681	22,681
CURRENT EXPENSES	1,342	15,844	15,844	15,844
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
Total 09900 - UNCLASSIFIED	36,517	84,685	84,685	84,685
Total Fund 3101 - PUBLICATION SALES FUND	36,517	84,685	84,685	84,685
Less: Reappropriations	0	0		
Net Fund Total	36,517	84,685	84,685	84,685

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: OTHER

FUND: 3105 - ADVANCED FUNDING CONTRACTUAL REIMBURSEMENT FUND

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
FTE	0.00	7.00	7.00	7.00
PERSONAL SERVICES	85,670	254,656	254,656	254,656
EMPLOYEE BENEFITS	25,818	123,207	123,207	123,207
CURRENT EXPENSES	44,074	152,563	152,563	152,563
REPAIRS & ALTERATIONS	0	7,500	7,500	7,500
OTHER ASSETS	0	10,000	10,000	10,000
ASSETS	47,945	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	203,507	557,926	557,926	557,926
Total Fund 3105 - ADVANCED FUNDING CONTRACTUAL REIMBURSEMENT FUND	203,507	557,926	557,926	557,926
Less: Reappropriations	0	0		
Net Fund Total	203,507	557,926	557,926	557,926

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	2,458,810	3,545,428	2,833,449	2,917,247
FEDERAL REVENUE	81,682	280,374	280,374	280,374
SPECIAL REVENUE	71,256	261,779	261,779	261,779
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	240,023	642,611	642,611	642,611
TOTAL GEOLOGICAL AND ECONOMIC SURVEY	2,851,771	4,730,192	4,018,213	4,102,011
Less: Reappropriations	45,840	711,979		
Net Department Total	2,805,931	4,018,213	4,018,213	4,102,011

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE

0307 - WEST VIRGINIA DEVELOPMENT OFFICE

WV Code Chapter - 5B Article - 2

Department Description

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0256 - GENERAL OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	69.90	78.20	76.70	76.70
PERSONAL SERVICES	3,036,975	3,289,809	3,244,354	3,405,277
EMPLOYEE BENEFITS	899,333	914,676	965,131	995,143
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,936,309	4,204,485	4,209,485	4,400,420
05099 - SALES AND MARKETING ENHANCEMENT-SURPLUS				
CURRENT EXPENSES	0	2,500,000	0	0
Total 05099 - SALES AND MARKETING ENHANCEMENT-SURPLUS	0	2,500,000	0	0
09700 - UNCLASSIFIED- SURPLUS				
CURRENT EXPENSES	488,365	966,881	0	0
ASSETS	181,077	0	0	0
Total 09700 - UNCLASSIFIED- SURPLUS	669,442	966,881	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	108,687	0	0	0
REPAIRS & ALTERATIONS	0	108,687	108,687	108,055
Total 09900 - UNCLASSIFIED	108,687	108,687	108,687	108,055
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	3,756,802	3,729,377	3,764,645	3,765,277
ASSETS	1,188	0	0	0
Total 13000 - CURRENT EXPENSES	3,757,990	3,729,377	3,764,645	3,765,277
13100 - PARTNERSHIP GRANTS				
CURRENT EXPENSES	714,906	795,990	0	0
Total 13100 - PARTNERSHIP GRANTS	714,906	795,990	0	0
13200 - NATIONAL YOUTH SCIENCE CAMP				
CURRENT EXPENSES	241,570	241,570	241,570	241,570
Total 13200 - NATIONAL YOUTH SCIENCE CAMP	241,570	241,570	241,570	241,570
13300 - LOCAL ECONOMIC DEVELOPMENT PARTNERSHIPS				
CURRENT EXPENSES	1,230,455	792,000	792,000	1,250,000
Total 13300 - LOCAL ECONOMIC DEVELOPMENT PARTNERSHIPS	1,230,455	792,000	792,000	1,250,000
13600 - ARC ASSESSMENT				
CURRENT EXPENSES	152,585	152,585	152,585	152,585
Total 13600 - ARC ASSESSMENT	152,585	152,585	152,585	152,585

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0256 - GENERAL OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
23401 - INFRASTRUCTURE AND ECONOMIC DEVELOPMENT PROJECTS				
CURRENT EXPENSES	0	3,000,000	0	0
Total 23401 - INFRASTRUCTURE AND ECONOMIC DEVELOPMENT PROJECTS	0	3,000,000	0	0
24200 - GUARANTEED WORK FORCE GRANT				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	85,528	94,534	94,534	99,274
EMPLOYEE BENEFITS	32,526	70,677	70,677	71,561
CURRENT EXPENSES	981,713	2,026,753	805,744	805,744
Total 24200 - GUARANTEED WORK FORCE GRANT	1,099,766	2,191,964	970,955	976,579
48000 - INDUSTRIAL PARK ASSISTANCE				
CURRENT EXPENSES	12,550	702,950	0	0
Total 48000 - INDUSTRIAL PARK ASSISTANCE	12,550	702,950	0	0
70300 - SMALL BUSINESS DEVELOPMENT				
CURRENT EXPENSES	37,511	0	0	0
Total 70300 - SMALL BUSINESS DEVELOPMENT	37,511	0	0	0
79400 - MAINSTREET PROGRAM				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	48,097	55,070	55,070	57,440
EMPLOYEE BENEFITS	14,174	16,418	16,418	16,860
CURRENT EXPENSES	71,301	93,167	93,167	93,167
Total 79400 - MAINSTREET PROGRAM	133,572	164,655	164,655	167,467
81900 - LOCAL ECONOMIC DEVELOPMENT ASSISTANCE				
CURRENT EXPENSES	349,305	1,817,996	0	0
Total 81900 - LOCAL ECONOMIC DEVELOPMENT ASSISTANCE	349,305	1,817,996	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	2,345	43,425	3,157	3,157
Total 91300 - BRIM PREMIUM	2,345	43,425	3,157	3,157
96000 - HATFIELD MCCOY RECREATIONAL TRAIL				
CURRENT EXPENSES	198,415	198,415	198,415	198,415
Total 96000 - HATFIELD MCCOY RECREATIONAL TRAIL	198,415	198,415	198,415	198,415

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0256 - GENERAL OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
Total Fund 0256 - GENERAL OPERATING FUND	12,645,406	21,610,980	10,606,154	11,263,525
Less: Reappropriations	2,794,874	5,504,826		
Net Fund Total	9,850,532	16,106,154	10,606,154	11,263,525

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8705 - CONS FEDERAL FUNDS GENERAL OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.40	10.90	10.90	10.90
PERSONAL SERVICES	429,073	597,418	560,418	581,511
EMPLOYEE BENEFITS	130,687	185,563	185,563	208,410
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	559,759	782,981	745,981	789,921
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	0	50,000	50,000	50,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,804,152	4,467,019	4,504,019	4,504,019
Total 13000 - CURRENT EXPENSES	1,804,152	4,467,019	4,504,019	4,504,019
Total Fund 8705 - CONS FEDERAL FUNDS GENERAL OPERATING FUND	2,363,911	5,300,000	5,300,000	5,343,940
Less: Reappropriations	0	0		
Net Fund Total	2,363,911	5,300,000	5,300,000	5,343,940

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8901 - OFFICE OF ECONOMIC OPPORTUNITY CONS FED FUNDS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	134,099	353,468	353,468	353,468
EMPLOYEE BENEFITS	45,415	143,821	143,821	143,821
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	179,514	497,289	497,289	497,289
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	221	250	250	250
Total 06400 - REPAIRS AND ALTERATIONS	221	250	250	250
07000 - EQUIPMENT				
ASSETS	0	6,000	6,000	6,000
Total 07000 - EQUIPMENT	0	6,000	6,000	6,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	14	106,795	106,795	106,795
Total 09900 - UNCLASSIFIED	14	106,795	106,795	106,795
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	4,915,918	10,069,166	10,069,166	10,069,166
Total 13000 - CURRENT EXPENSES	4,915,918	10,069,166	10,069,166	10,069,166
Total Fund 8901 - OFFICE OF ECONOMIC OPPORTUNITY CONS FED FUNDS	5,095,666	10,679,500	10,679,500	10,679,500
Less: Reappropriations	0	0		
Net Fund Total	5,095,666	10,679,500	10,679,500	10,679,500

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: FEDERAL REVENUE				
FUND: 8746 - FEDERAL BLOCK GRANT COMMUNITY DEVELOPMENT FUND				Governor's Recommendation
	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.70	4.90	6.40	6.40
PERSONAL SERVICES	359,701	8,869,000	8,869,000	8,874,214
EMPLOYEE BENEFITS	106,714	1,779,117	1,779,117	1,784,764
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	466,415	10,648,117	10,648,117	10,658,978
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	2,375,000	2,375,000	2,375,000
ASSETS	17,210	0	0	0
Total 09900 - UNCLASSIFIED	17,210	2,375,000	2,375,000	2,375,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	15,640,587	224,476,883	224,476,883	224,476,883
Total 13000 - CURRENT EXPENSES	15,640,587	224,476,883	224,476,883	224,476,883
Total Fund 8746 - FEDERAL BLOCK GRANT COMMUNITY DEVELOPMENT FUND	16,124,212	237,500,000	237,500,000	237,510,861
Less: Reappropriations	0	0		
Net Fund Total	16,124,212	237,500,000	237,500,000	237,510,861

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: FEDERAL REVENUE				
FUND: 8902 - OFFICE OF ECONOMIC OPPORTUNITY SERV BLOCK GRANT				Governor's Recommendation
	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	118,582	254,111	254,111	254,111
EMPLOYEE BENEFITS	40,903	108,278	108,278	108,278
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	159,485	362,389	362,389	362,389
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	1,173	1,500	1,500	1,500
Total 06400 - REPAIRS AND ALTERATIONS	1,173	1,500	1,500	1,500
07000 - EQUIPMENT				
ASSETS	0	9,000	9,000	9,000
Total 07000 - EQUIPMENT	0	9,000	9,000	9,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	125,000	125,000	125,000
Total 09900 - UNCLASSIFIED	0	125,000	125,000	125,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	7,814,732	12,002,111	12,002,111	12,002,111
Total 13000 - CURRENT EXPENSES	7,814,732	12,002,111	12,002,111	12,002,111
Total Fund 8902 - OFFICE OF ECONOMIC OPPORTUNITY SERV BLOCK GRANT	7,975,391	12,500,000	12,500,000	12,500,000
Less: Reappropriations	0	0		
Net Fund Total	7,975,391	12,500,000	12,500,000	12,500,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: LOTTERY REVENUE

FUND: 3170 - WV DEVELOPMENT OFFICE LOTTERY FUND

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

**25300 - RECREATIONAL GRANTS OR ECONOMIC DEVELOPMENT
LOANS**

CURRENT EXPENSES	0	887,548	0	0
Total 25300 - RECREATIONAL GRANTS OR ECONOMIC DEVELOPMENT LOANS	0	887,548	0	0
Total Fund 3170 - WV DEVELOPMENT OFFICE LOTTERY FUND	0	887,548	0	0
Less: Reappropriations	0	887,548	0	0
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3002 - MARKETING AND COMMUNICATIONS OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.00	13.00	22.00	22.00
PERSONAL SERVICES	532,344	1,122,064	1,122,064	1,152,874
EMPLOYEE BENEFITS	200,445	406,155	406,155	439,526
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	732,789	1,528,219	1,528,219	1,592,400
07000 - EQUIPMENT				
ASSETS	0	0	36,000	36,000
Total 07000 - EQUIPMENT	0	0	36,000	36,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	40	30,000	30,000	30,000
Total 09900 - UNCLASSIFIED	40	30,000	30,000	30,000
13000 - CURRENT EXPENSES				
EMPLOYEE BENEFITS	135	0	0	0
CURRENT EXPENSES	407,564	1,482,760	1,446,760	1,446,760
Total 13000 - CURRENT EXPENSES	407,699	1,482,760	1,446,760	1,446,760
Total Fund 3002 - MARKETING AND COMMUNICATIONS OPERATING FUND	1,140,528	3,040,979	3,040,979	3,105,160
Less: Reappropriations	0	0		
Net Fund Total	1,140,528	3,040,979	3,040,979	3,105,160

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3162 - OFFICE OF COALFIELD COMMUNITY DEVELOPMENT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	46,290	335,978	335,978	338,348
EMPLOYEE BENEFITS	17,437	94,746	94,746	97,313
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	63,727	430,724	430,724	435,661
09900 - UNCLASSIFIED				
CURRENT EXPENSES	39	8,300	8,300	8,300
Total 09900 - UNCLASSIFIED	39	8,300	8,300	8,300
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	32,523	399,191	399,191	399,191
Total 13000 - CURRENT EXPENSES	32,523	399,191	399,191	399,191
Total Fund 3162 - OFFICE OF COALFIELD COMMUNITY DEVELOPMENT	96,288	838,215	838,215	843,152
Less: Reappropriations	0	0		
Net Fund Total	96,288	838,215	838,215	843,152

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER

FUND: 3018 - ECONOMIC OPPORTUNITY LOW INCOME ENERGY ASSISTANCE

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
PERSONAL SERVICES	12,289	15,200	15,200	15,200
EMPLOYEE BENEFITS	3,462	10,530	10,530	10,530
CURRENT EXPENSES	2,071,994	3,141,370	3,141,370	3,141,370
Total 09900 - UNCLASSIFIED	2,087,744	3,167,100	3,167,100	3,167,100
Total Fund 3018 - ECONOMIC OPPORTUNITY LOW INCOME ENERGY ASSISTANCE	2,087,744	3,167,100	3,167,100	3,167,100
Less: Reappropriations	0	0		
Net Fund Total	2,087,744	3,167,100	3,167,100	3,167,100

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER FUND: 3019 - ECONOMIC OPPORTUNITY DOW-LIEAP-WX FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	116,152	977,895	977,895	977,895
EMPLOYEE BENEFITS	35,194	173,737	173,737	173,737
CURRENT EXPENSES	5,641,682	9,298,368	9,298,368	9,298,368
REPAIRS & ALTERATIONS	2,058	0	0	0
Total 09900 - UNCLASSIFIED	5,795,086	10,450,000	10,450,000	10,450,000
Total Fund 3019 - ECONOMIC OPPORTUNITY DOW-LIEAP-WX FUND	5,795,086	10,450,000	10,450,000	10,450,000
Less: Reappropriations	0	0		
Net Fund Total	5,795,086	10,450,000	10,450,000	10,450,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 3020 - SPECIAL WEATHERIZATION PROJECTS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	5,105	20,600	20,600	20,600
EMPLOYEE BENEFITS	2,593	5,820	5,820	5,820
CURRENT EXPENSES	584,152	2,973,580	2,973,580	2,973,580
Total 09900 - UNCLASSIFIED	591,850	3,000,000	3,000,000	3,000,000
Total Fund 3020 - SPECIAL WEATHERIZATION PROJECTS	591,850	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	591,850	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER FUND: 3021 - GIFTS GRANTS & DONATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	15,250	15,250	15,250
EMPLOYEE BENEFITS	0	5,000	5,000	5,000
CURRENT EXPENSES	0	129,750	129,750	129,750
Total 09900 - UNCLASSIFIED	0	150,000	150,000	150,000
Total Fund 3021 - GIFTS GRANTS & DONATIONS	0	150,000	150,000	150,000
Less: Reappropriations	0	0		
Net Fund Total	0	150,000	150,000	150,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER FUND: 3157 - NEIGHBORHOOD INVESTMENT (CAP) FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	88,336	157,000	122,000	122,000
EMPLOYEE BENEFITS	21,936	36,768	36,768	36,768
CURRENT EXPENSES	23,548	356,232	391,232	391,232
Total 09900 - UNCLASSIFIED	133,820	550,000	550,000	550,000
Total Fund 3157 - NEIGHBORHOOD INVESTMENT (CAP) FUND	133,820	550,000	550,000	550,000
Less: Reappropriations	0	0		
Net Fund Total	133,820	550,000	550,000	550,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 3160 - GIFTS, GRANTS & DONATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	50,000	50,000	50,000
EMPLOYEE BENEFITS	0	15,825	15,825	15,825
CURRENT EXPENSES	45,718	1,124,675	1,124,675	1,124,675
Total 09900 - UNCLASSIFIED	45,718	1,190,500	1,190,500	1,190,500
Total Fund 3160 - GIFTS, GRANTS & DONATIONS	45,718	1,190,500	1,190,500	1,190,500
Less: Reappropriations	0	0		
Net Fund Total	45,718	1,190,500	1,190,500	1,190,500

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER FUND: 3165 - SYNTHETIC FUEL - PRODUCING COUNTY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	15,840	35,300	35,300	35,300
EMPLOYEE BENEFITS	11,253	10,603	10,603	10,603
CURRENT EXPENSES	200	203,954	203,954	203,954
Total 09900 - UNCLASSIFIED	27,293	249,857	249,857	249,857
Total Fund 3165 - SYNTHETIC FUEL - PRODUCING COUNTY FUND	27,293	249,857	249,857	249,857
Less: Reappropriations	0	0		
Net Fund Total	27,293	249,857	249,857	249,857

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER FUND: 3171 - DEVELOPMENT OFFICE PROMOTION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,754,185	7,600,000	7,600,000	7,600,000
Total 09900 - UNCLASSIFIED	1,754,185	7,600,000	7,600,000	7,600,000
Total Fund 3171 - DEVELOPMENT OFFICE PROMOTION FUND	1,754,185	7,600,000	7,600,000	7,600,000
Less: Reappropriations	0	0		
Net Fund Total	1,754,185	7,600,000	7,600,000	7,600,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	12,645,406	21,610,980	10,606,154	11,263,525
FEDERAL REVENUE	31,559,180	265,979,500	265,979,500	266,034,301
SPECIAL REVENUE	1,236,816	3,879,194	3,879,194	3,948,312
LOTTERY REVENUE	0	887,548	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,435,696	26,357,457	26,357,457	26,357,457
TOTAL WEST VIRGINIA DEVELOPMENT OFFICE	55,877,098	318,714,679	306,822,305	307,603,595
Less: Reappropriations	2,794,874	6,392,374		
Net Department Total	53,082,224	312,322,305	306,822,305	307,603,595

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE

0308 - DIVISION OF LABOR

WV Code Chapter - 21 Article - 1

Department Description

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 our programs which will help us attain our 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 & Upholstered Furniture - Issue permits and certificates of registration for manufacturers shipping or selling articles of bedding, renovators, and sterilizers.
- 3) Regulation of Operation of Steam Boilers - Issue permits to ensure steam boilers carrying more than 15 pounds of pressure are inspected annually.
- 4) Contractor Licensing - Issue licenses and protect the public from unfair, unsafe, and unscrupulous bidding and construction practices by performing on-site inspections of persons engaged in contracting business.
- 5) Crane Operator Certification - Issue certifications to mobile crane operators and protect the public and workers by performing on-site inspections of persons operating a mobile crane.
- 6) Elevator Safety - Issue certificates of operation and provide oversight for the inspection of public elevators on an annual basis.
- 7) Federal OSHA - Assist small, high-hazard employers provide safe and healthful workplaces through safety consultations.
- 8) 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.
- 9) 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.
- 10) Plumber Certification - Issue certifications to plumbers and protect the public and workers by performing on-site inspections of persons performing plumbing work.
- 11) Psychophysiological Detection of Deception Examiners - Administer examinations and issue Class I or Class II psychophysiological detection of deception licenses to individuals.
- 12) State OSHA - Ensure that public employees are provided with safe and healthful work environments free from avoidable hazards.
- 13) 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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0260 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	24.00	24.00	24.00
PERSONAL SERVICES	0	1,030,000	1,010,000	1,064,510
EMPLOYEE BENEFITS	0	470,000	490,000	500,166
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	1,500,000	1,500,000	1,564,676
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	28,000	28,000	28,000
Total 06400 - REPAIRS AND ALTERATIONS	0	28,000	28,000	28,000
07000 - EQUIPMENT				
ASSETS	0	15,000	15,000	15,000
Total 07000 - EQUIPMENT	0	15,000	15,000	15,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	227,000	227,000	227,000
Total 13000 - CURRENT EXPENSES	0	227,000	227,000	227,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	0	8,500	8,500	8,500
Total 91300 - BRIM PREMIUM	0	8,500	8,500	8,500
Total Fund 0260 - GENERAL ADMINISTRATION FUND	0	1,778,500	1,778,500	1,843,176
Less: Reappropriations	0	0		
Net Fund Total	0	1,778,500	1,778,500	1,843,176

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: FEDERAL REVENUE				
FUND: 8706 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION				
FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.10	6.95	5.95	5.95
PERSONAL SERVICES	174,255	267,315	267,315	279,402
EMPLOYEE BENEFITS	75,702	116,757	116,757	129,849
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	249,957	384,072	384,072	409,251
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	55	5,572	5,572	5,572
Total 09900 - UNCLASSIFIED	55	5,572	5,572	5,572
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	105,162	167,098	167,098	167,098
Total 13000 - CURRENT EXPENSES	105,162	167,098	167,098	167,098
Total Fund 8706 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	355,174	557,242	557,242	582,421
Less: Reappropriations	0	0		
Net Fund Total	355,174	557,242	557,242	582,421

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3186 - HVAC FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	0	233,000	233,000	233,000
EMPLOYEE BENEFITS	0	67,000	67,000	67,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	300,000	300,000	300,000
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
Total 06400 - REPAIRS AND ALTERATIONS	0	1,500	1,500	1,500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,017	4,000	4,000	4,000
Total 09900 - UNCLASSIFIED	3,017	4,000	4,000	4,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	84,956	85,000	85,000	85,000
Total 13000 - CURRENT EXPENSES	84,956	85,000	85,000	85,000
25800 - BUILDINGS				
BUILDINGS	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	8,500	8,500	8,500	8,500
Total 91300 - BRIM PREMIUM	8,500	8,500	8,500	8,500
Total Fund 3186 - HVAC FUND	96,473	400,000	400,000	400,000
Less: Reappropriations	0	0		
Net Fund Total	96,473	400,000	400,000	400,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3187 - CONTRACTOR LICENSING BOARD FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	50.21	45.50	45.45	45.45
PERSONAL SERVICES	1,437,845	2,175,000	2,175,000	2,252,191
EMPLOYEE BENEFITS	614,539	844,374	844,374	929,809
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,052,384	3,019,374	3,019,374	3,182,000
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	11,785	15,000	15,000	15,000
Total 06400 - REPAIRS AND ALTERATIONS	11,785	15,000	15,000	15,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	865	21,589	21,589	21,589
REPAIRS & ALTERATIONS	14,212	0	0	0
Total 09900 - UNCLASSIFIED	15,077	21,589	21,589	21,589
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	537,426	597,995	597,995	597,995
Total 13000 - CURRENT EXPENSES	537,426	597,995	597,995	597,995
25800 - BUILDINGS				
BUILDINGS	0	5,000	5,000	5,000
Total 25800 - BUILDINGS	0	5,000	5,000	5,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	8,500	8,500	8,500	8,500
Total 91300 - BRIM PREMIUM	8,500	8,500	8,500	8,500
Total Fund 3187 - CONTRACTOR LICENSING BOARD FUND	2,625,172	3,667,458	3,667,458	3,830,084
Less: Reappropriations	0	0		
Net Fund Total	2,625,172	3,667,458	3,667,458	3,830,084

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3188 - ELEVATOR SAFETY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.35	5.75	6.70	6.70
PERSONAL SERVICES	129,514	232,921	232,921	242,994
EMPLOYEE BENEFITS	61,849	143,851	143,851	154,868
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	191,363	376,772	376,772	397,862
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	982	2,000	2,000	2,000
Total 06400 - REPAIRS AND ALTERATIONS	982	2,000	2,000	2,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	585	2,261	2,261	2,261
Total 09900 - UNCLASSIFIED	585	2,261	2,261	2,261
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	37,212	44,112	44,112	44,112
Total 13000 - CURRENT EXPENSES	37,212	44,112	44,112	44,112
25800 - BUILDINGS				
BUILDINGS	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	7,675	8,500	8,500	8,500
Total 91300 - BRIM PREMIUM	7,675	8,500	8,500	8,500
Total Fund 3188 - ELEVATOR SAFETY FUND	237,817	434,645	434,645	455,735
Less: Reappropriations	0	0		
Net Fund Total	237,817	434,645	434,645	455,735

State of West Virginia
FY 2020 Appropriation Request
Account Summary

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3189 - BOILER INSPECTION FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.55	0.55	0.55	0.55
PERSONAL SERVICES	23,716	65,000	65,000	66,304
EMPLOYEE BENEFITS	10,317	15,000	15,000	16,412
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	34,032	80,000	80,000	82,716
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	305	2,000	2,000	2,000
Total 06400 - REPAIRS AND ALTERATIONS	305	2,000	2,000	2,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	738	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	738	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	13,027	15,000	15,000	15,000
Total 13000 - CURRENT EXPENSES	13,027	15,000	15,000	15,000
25800 - BUILDINGS				
BUILDINGS	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	1,000	1,000	1,000	1,000
Total 91300 - BRIM PREMIUM	1,000	1,000	1,000	1,000
Total Fund 3189 - BOILER INSPECTION FEES FUND	49,102	100,000	100,000	102,716
Less: Reappropriations	0	0		
Net Fund Total	49,102	100,000	100,000	102,716

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3191 - CRANE OPERATOR CERTIFICATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.07	2.17	2.17	2.17
PERSONAL SERVICES	54,865	146,100	146,100	149,679
EMPLOYEE BENEFITS	24,441	38,280	38,280	42,220
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	79,307	184,380	184,380	191,899
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	784	1,500	1,500	1,500
Total 06400 - REPAIRS AND ALTERATIONS	784	1,500	1,500	1,500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	809	1,380	1,380	1,380
REPAIRS & ALTERATIONS	54	0	0	0
Total 09900 - UNCLASSIFIED	862	1,380	1,380	1,380
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	41,551	49,765	49,765	49,765
Total 13000 - CURRENT EXPENSES	41,551	49,765	49,765	49,765
25800 - BUILDINGS				
BUILDINGS	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	8,500	8,500	8,500	8,500
Total 91300 - BRIM PREMIUM	8,500	8,500	8,500	8,500
Total Fund 3191 - CRANE OPERATOR CERTIFICATION FUND	131,003	246,525	246,525	254,044
Less: Reappropriations	0	0		
Net Fund Total	131,003	246,525	246,525	254,044

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				
FUND: 3192 - AMUSEMENT RIDES/AMUSEMENT ATTRACTION SAFETY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.65	2.35	2.45	2.45
PERSONAL SERVICES	35,791	137,250	137,250	141,161
EMPLOYEE BENEFITS	20,959	42,066	42,066	46,301
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	56,750	179,316	179,316	187,462
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	(750)	2,000	2,000	2,000
Total 06400 - REPAIRS AND ALTERATIONS	(750)	2,000	2,000	2,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1,281	1,281	1,281
Total 09900 - UNCLASSIFIED	0	1,281	1,281	1,281
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	38,250	44,520	44,520	44,520
Total 13000 - CURRENT EXPENSES	38,250	44,520	44,520	44,520
25800 - BUILDINGS				
BUILDINGS	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	8,500	8,500	8,500	8,500
Total 91300 - BRIM PREMIUM	8,500	8,500	8,500	8,500
Total Fund 3192 - AMUSEMENT RIDES/AMUSEMENT ATTRACTION SAFETY FUND	102,751	236,617	236,617	244,763
Less: Reappropriations	0	0		
Net Fund Total	102,751	236,617	236,617	244,763

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				
FUND: 3195 - STATE MANUFACTURED HOUSING ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.10	1.70	1.70	1.70
PERSONAL SERVICES	20,414	236,241	236,241	238,848
EMPLOYEE BENEFITS	10,731	47,527	47,527	50,351
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	31,144	283,768	283,768	289,199
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1,847	1,847	1,847
Total 09900 - UNCLASSIFIED	0	1,847	1,847	1,847
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	40,510	43,700	43,700	43,700
Total 13000 - CURRENT EXPENSES	40,510	43,700	43,700	43,700
25800 - BUILDINGS				
BUILDINGS	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	3,404	3,404	3,404	3,404
Total 91300 - BRIM PREMIUM	3,404	3,404	3,404	3,404
Total Fund 3195 - STATE MANUFACTURED HOUSING ADMINISTRATION FUND	75,058	334,719	334,719	340,150
Less: Reappropriations	0	0		
Net Fund Total	75,058	334,719	334,719	340,150

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3196 - WEIGHTS AND MEASURES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	0	975,035	1,388,035	1,388,035
EMPLOYEE BENEFITS	0	111,965	111,965	111,965
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	1,087,000	1,500,000	1,500,000
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	5,795	28,000	28,000	28,000
Total 06400 - REPAIRS AND ALTERATIONS	5,795	28,000	28,000	28,000
07000 - EQUIPMENT				
ASSETS	0	53,000	15,000	15,000
Total 07000 - EQUIPMENT	0	53,000	15,000	15,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	113,777	602,000	227,000	227,000
Total 13000 - CURRENT EXPENSES	113,777	602,000	227,000	227,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	3,000	8,500	8,500	8,500
Total 91300 - BRIM PREMIUM	3,000	8,500	8,500	8,500
Total Fund 3196 - WEIGHTS AND MEASURES	122,572	1,778,500	1,778,500	1,778,500
Less: Reappropriations	0	0		
Net Fund Total	122,572	1,778,500	1,778,500	1,778,500

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3198 - BEDDING AND UPHOLSTERY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	0	105,000	105,000	105,000
EMPLOYEE BENEFITS	0	45,000	45,000	45,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	150,000	150,000	150,000
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	2,000	2,000	2,000
Total 06400 - REPAIRS AND ALTERATIONS	0	2,000	2,000	2,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	2,000	2,000	2,000
Total 09900 - UNCLASSIFIED	0	2,000	2,000	2,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	3,941	43,000	43,000	43,000
Total 13000 - CURRENT EXPENSES	3,941	43,000	43,000	43,000
25800 - BUILDINGS				
BUILDINGS	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	0	2,000	2,000	2,000
Total 91300 - BRIM PREMIUM	0	2,000	2,000	2,000
Total Fund 3198 - BEDDING AND UPHOLSTERY FUND	3,941	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	3,941	200,000	200,000	200,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: SPECIAL REVENUE FUND: 3199 - PSYCHOPHYSIOLOGICAL EXAMINERS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	4,000	4,000	4,000
Total 13000 - CURRENT EXPENSES	0	4,000	4,000	4,000
Total Fund 3199 - PSYCHOPHYSIOLOGICAL EXAMINERS FUND	0	4,000	4,000	4,000
Less: Reappropriations	0	0		
Net Fund Total	0	4,000	4,000	4,000

State of West Virginia
 FY 2020 Appropriation Request
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CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: OTHER				Governor's
FUND: 3182 - BOILER INSPECTION FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	932	0	0	0
EMPLOYEE BENEFITS	414	0	0	0
Total 09900 - UNCLASSIFIED	1,346	0	0	0
42600 - TRANSFERS				
CURRENT EXPENSES	302,169	0	0	0
Total 42600 - TRANSFERS	302,169	0	0	0
Total Fund 3182 - BOILER INSPECTION FEES FUND	303,516	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	303,516	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: OTHER FUND: 3197 - SUPERVISION OF PLUMBING WORK FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	14.97	12.03	12.03	12.03
PERSONAL SERVICES	394,024	528,106	528,106	528,106
EMPLOYEE BENEFITS	166,922	199,371	199,371	199,371
CURRENT EXPENSES	188,671	200,837	200,837	200,837
REPAIRS & ALTERATIONS	7,710	11,000	11,000	11,000
Total 09900 - UNCLASSIFIED	757,326	939,314	939,314	939,314
Total Fund 3197 - SUPERVISION OF PLUMBING WORK FUND	757,326	939,314	939,314	939,314
Less: Reappropriations	0	0		
Net Fund Total	757,326	939,314	939,314	939,314

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: DIVISION OF LABOR	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	1,778,500	1,778,500	1,843,176
FEDERAL REVENUE	355,174	557,242	557,242	582,421
SPECIAL REVENUE	3,443,888	7,402,464	7,402,464	7,609,992
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,060,842	939,314	939,314	939,314
TOTAL DIVISION OF LABOR	4,859,904	10,677,520	10,677,520	10,974,903
Less: Reappropriations	0	0		
Net Department Total	4,859,904	10,677,520	10,677,520	10,974,903

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

**DEPARTMENT/CABINET: COMMERCE
0310 - DIVISION OF NATURAL RESOURCES
WV Code Chapter - 20 Article - 1**

Department Description

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0265 - DNR GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	291.09	304.23	304.23	304.23
PERSONAL SERVICES	11,239,802	10,805,731	10,825,839	11,469,152
EMPLOYEE BENEFITS	4,235,928	5,387,903	5,367,795	5,487,773
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	15,475,730	16,193,634	16,193,634	16,956,925
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	100	100	100
Total 06400 - REPAIRS AND ALTERATIONS	0	100	100	100
07000 - EQUIPMENT				
ASSETS	0	100	100	100
Total 07000 - EQUIPMENT	0	100	100	100
09900 - UNCLASSIFIED				
CURRENT EXPENSES	170,647	184,711	184,711	184,711
REPAIRS & ALTERATIONS	4,764	0	0	0
ASSETS	9,300	0	0	0
Total 09900 - UNCLASSIFIED	184,711	184,711	184,711	184,711
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	166,521	196,302	196,302	196,302
Total 13000 - CURRENT EXPENSES	166,521	196,302	196,302	196,302
25800 - BUILDINGS				
BUILDINGS	0	1,200	100	100
Total 25800 - BUILDINGS	0	1,200	100	100
28800 - CAPITAL OUTLAY - PARKS				
OTHER ASSETS	0	3,000,000	3,000,000	3,000,000
Total 28800 - CAPITAL OUTLAY - PARKS	0	3,000,000	3,000,000	3,000,000
56400 - LITTER CONTROL CONSERVATION OFFICERS				
FTE	1.52	1.52	1.52	1.52
PERSONAL SERVICES	78,787	106,897	106,897	110,499
EMPLOYEE BENEFITS	34,931	35,355	35,355	36,027
CURRENT EXPENSES	1,101	460	460	460
ASSETS	25,000	0	0	0
Total 56400 - LITTER CONTROL CONSERVATION OFFICERS	139,819	142,712	142,712	146,986

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0265 - DNR GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
65400 - UPPER MUD RIVER FLOOD CONTROL				
FTE	0.50	1.50	1.50	1.50
PERSONAL SERVICES	73,726	99,384	99,474	100,659
EMPLOYEE BENEFITS	22,427	40,884	40,794	41,015
CURRENT EXPENSES	32,502	18,117	18,117	18,117
REPAIRS & ALTERATIONS	6,034	2,500	2,500	2,500
BUILDINGS	0	2,500	2,500	2,500
OTHER ASSETS	460	0	0	0
ASSETS	22,351	0	0	0
Total 65400 - UPPER MUD RIVER FLOOD CONTROL	157,499	163,385	163,385	164,791
69000 - OTHER ASSETS				
OTHER ASSETS	0	100	100	100
Total 69000 - OTHER ASSETS	0	100	100	100
73000 - LAND				
LAND	0	1,600	100	100
Total 73000 - LAND	0	1,600	100	100
76300 - STATE PARK IMPROVEMENTS-SURPLUS				
CURRENT EXPENSES	0	242,132	0	0
Total 76300 - STATE PARK IMPROVEMENTS-SURPLUS	0	242,132	0	0
80600 - LAW ENFORCEMENT				
FTE	29.12	30.64	30.64	30.64
PERSONAL SERVICES	1,823,475	1,857,991	1,859,921	1,927,134
EMPLOYEE BENEFITS	567,417	615,255	613,325	625,860
CURRENT EXPENSES	21,640	0	0	0
Total 80600 - LAW ENFORCEMENT	2,412,532	2,473,246	2,473,246	2,552,994
91300 - BRIM PREMIUM				
CURRENT EXPENSES	23,470	45,141	45,141	45,141
Total 91300 - BRIM PREMIUM	23,470	45,141	45,141	45,141
Total Fund 0265 - DNR GENERAL ADMINISTRATION FUND	18,560,282	22,644,363	22,399,631	23,248,350
Less: Reappropriations	0	244,732		
Net Fund Total	18,560,282	22,399,631	22,399,631	23,248,350

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: FEDERAL REVENUE				
FUND: 8707 - DNR CONS FEDERAL FUNDS GENERAL				
ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	68.80	78.40	80.40	80.40
PERSONAL SERVICES	3,718,422	6,115,521	6,119,661	6,275,607
EMPLOYEE BENEFITS	1,349,726	1,796,697	1,792,557	1,961,466
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	5,068,148	7,912,218	7,912,218	8,237,073
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	130,859	289,400	289,400	289,400
Total 06400 - REPAIRS AND ALTERATIONS	130,859	289,400	289,400	289,400
07000 - EQUIPMENT				
ASSETS	279,191	1,815,182	1,815,182	1,815,182
Total 07000 - EQUIPMENT	279,191	1,815,182	1,815,182	1,815,182
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	107,693	107,693	107,693
REPAIRS & ALTERATIONS	3,123	0	0	0
LAND	3,465	0	0	0
Total 09900 - UNCLASSIFIED	6,588	107,693	107,693	107,693
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	3,602,620	5,556,594	5,556,594	5,556,594
REPAIRS & ALTERATIONS	10,159	0	0	0
Total 13000 - CURRENT EXPENSES	3,612,780	5,556,594	5,556,594	5,556,594
25800 - BUILDINGS				
BUILDINGS	0	951,000	951,000	951,000
Total 25800 - BUILDINGS	0	951,000	951,000	951,000
69000 - OTHER ASSETS				
OTHER ASSETS	539,131	6,951,000	4,951,000	6,951,000
Total 69000 - OTHER ASSETS	539,131	6,951,000	4,951,000	6,951,000
73000 - LAND				
LAND	6,001,000	6,001,000	6,001,000	6,001,000
Total 73000 - LAND	6,001,000	6,001,000	6,001,000	6,001,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: FEDERAL REVENUE

FUND: 8707 - DNR CONS FEDERAL FUNDS GENERAL

ADMINISTRATION FUND

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
Total Fund 8707 - DNR CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	15,637,697	29,584,087	27,584,087	29,908,942
Less: Reappropriations	0	0		
Net Fund Total	15,637,697	29,584,087	27,584,087	29,908,942

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3267 - DIVISION OF NATURAL RESOURCES LOTTERY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	47.00	50.00	50.00	50.00
PERSONAL SERVICES	1,591,204	1,490,999	1,494,060	1,605,450
EMPLOYEE BENEFITS	499,737	705,140	702,079	822,728
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,090,941	2,196,139	2,196,139	2,428,178
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	9,145	0	0
Total 09900 - UNCLASSIFIED	0	9,145	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	23,000	26,900	26,900	26,900
Total 13000 - CURRENT EXPENSES	23,000	26,900	26,900	26,900
28800 - CAPITAL OUTLAY - PARKS				
REPAIRS & ALTERATIONS	0	795,089	0	0
OTHER ASSETS	375,280	0	0	0
Total 28800 - CAPITAL OUTLAY - PARKS	375,280	795,089	0	0
32400 - PRICKETTS FORT STATE PARK				
CURRENT EXPENSES	106,560	106,560	106,560	106,560
Total 32400 - PRICKETTS FORT STATE PARK	106,560	106,560	106,560	106,560
52700 - NON-GAME WILDLIFE				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	162,605	178,123	177,303	184,413
EMPLOYEE BENEFITS	59,196	68,119	68,119	75,820
CURRENT EXPENSES	120,962	348,416	115,304	115,304
REPAIRS & ALTERATIONS	4,762	6,148	6,148	6,148
ASSETS	2,158	5,250	5,250	5,250
Total 52700 - NON-GAME WILDLIFE	349,684	606,056	372,124	386,935
61900 - STATE PARKS & RECREATION ADVERTISING				
CURRENT EXPENSES	473,888	914,473	494,578	494,578
Total 61900 - STATE PARKS & RECREATION ADVERTISING	473,888	914,473	494,578	494,578

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: LOTTERY REVENUE FUND: 3267 - DIVISION OF NATURAL RESOURCES LOTTERY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
Total Fund 3267 - DIVISION OF NATURAL RESOURCES LOTTERY FUND	3,419,353	4,654,363	3,196,301	3,443,151
Less: Reappropriations	658,178	1,458,062		
Net Fund Total	2,761,174	3,196,301	3,196,301	3,443,151

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3277 - STATE PARK IMPROVEMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
06400 - REPAIRS AND ALTERATIONS				
CURRENT EXPENSES	208,681	0	0	0
REPAIRS & ALTERATIONS	2,007,855	2,460,708	161,200	161,200
Total 06400 - REPAIRS AND ALTERATIONS	2,216,536	2,460,708	161,200	161,200
07000 - EQUIPMENT				
CURRENT EXPENSES	44,546	0	0	0
ASSETS	1,043,030	1,406,657	200,000	200,000
Total 07000 - EQUIPMENT	1,087,576	1,406,657	200,000	200,000
09600 - UNCLASSIFIED- TOTAL				
CURRENT EXPENSES	0	63,919	0	0
REPAIRS & ALTERATIONS	22,803	0	0	0
OTHER ASSETS	11,134	0	0	0
Total 09600 - UNCLASSIFIED- TOTAL	33,938	63,919	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	0	0	0
Total 09900 - UNCLASSIFIED	0	0	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	713,001	2,884,335	23,300	23,300
Total 13000 - CURRENT EXPENSES	713,001	2,884,335	23,300	23,300
25800 - BUILDINGS				
BUILDINGS	0	298,866	100,000	100,000
Total 25800 - BUILDINGS	0	298,866	100,000	100,000
69000 - OTHER ASSETS				
OTHER ASSETS	1,831,947	5,345,989	1,020,500	1,020,500
Total 69000 - OTHER ASSETS	1,831,947	5,345,989	1,020,500	1,020,500
Total Fund 3277 - STATE PARK IMPROVEMENT FUND	5,882,998	12,460,474	1,505,000	1,505,000
Less: Reappropriations	2,761,844	7,460,474		
Net Fund Total	3,121,154	5,000,000	1,505,000	1,505,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3200 - LICENSE FUND - WILDLIFE RESOURCES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
02300 - WILDLIFE RESOURCES				
FTE	66.72	79.85	79.68	79.68
PERSONAL SERVICES	2,578,400	3,324,808	3,329,500	3,495,447
EMPLOYEE BENEFITS	1,088,711	1,445,096	1,416,296	1,596,038
CURRENT EXPENSES	1,585,616	1,036,522	1,036,522	1,036,522
REPAIRS & ALTERATIONS	415,488	144,000	144,000	144,000
BUILDINGS	917	0	0	0
LAND	3,263	0	0	0
OTHER ASSETS	121,992	1,037,290	716,861	716,861
ASSETS	76,414	77,168	101,168	101,168
Total 02300 - WILDLIFE RESOURCES	5,870,801	7,064,884	6,744,347	7,090,036
15500 - ADMINISTRATION				
FTE	2.05	2.35	2.51	2.51
PERSONAL SERVICES	83,945	150,377	147,877	152,143
EMPLOYEE BENEFITS	35,738	54,603	54,603	59,224
CURRENT EXPENSES	963,768	1,498,983	1,421,349	1,421,349
REPAIRS & ALTERATIONS	21,093	17,050	17,050	17,050
BUILDINGS	207	0	0	0
OTHER ASSETS	30,498	9,308	9,308	9,308
ASSETS	7,275	35,900	35,900	35,900
Total 15500 - ADMINISTRATION	1,142,525	1,766,221	1,686,087	1,694,974
24800 - CAPITAL IMPROVEMENTS & LAND PURCHASE				
FTE	2.00	4.00	4.00	4.00
PERSONAL SERVICES	121,653	292,307	292,427	297,167
EMPLOYEE BENEFITS	32,284	129,089	128,970	134,104
CURRENT EXPENSES	73,069	154,382	154,382	154,382
REPAIRS & ALTERATIONS	75,907	0	0	0
BUILDINGS	97,103	81,250	81,250	81,250
LAND	32,367	2,772,771	121,874	121,874
OTHER ASSETS	1,033,801	987,318	907,184	907,184
Total 24800 - CAPITAL IMPROVEMENTS & LAND PURCHASE	1,466,184	4,417,117	1,686,087	1,695,961

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3200 - LICENSE FUND - WILDLIFE RESOURCES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
80600 - LAW ENFORCEMENT				
FTE	60.09	64.77	64.44	64.44
PERSONAL SERVICES	2,818,221	3,178,525	3,178,525	3,314,658
EMPLOYEE BENEFITS	1,034,890	1,295,736	1,295,736	1,443,185
CURRENT EXPENSES	1,330,168	1,720,073	1,629,712	1,629,712
REPAIRS & ALTERATIONS	157,230	155,500	155,500	155,500
OTHER ASSETS	121,992	425,874	295,874	295,874
ASSETS	391,013	289,176	189,000	189,000
Total 80600 - LAW ENFORCEMENT	5,853,514	7,064,884	6,744,347	7,027,929
Total Fund 3200 - LICENSE FUND - WILDLIFE RESOURCES	14,333,024	20,313,106	16,860,868	17,508,900
Less: Reappropriations	876,354	2,650,897		
Net Fund Total	13,456,669	17,662,209	16,860,868	17,508,900

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CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE

FUND: 3202 - GAME, FISH, AND AQUATIC LIFE FUND

13000 - CURRENT EXPENSES

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	7,498	125,000	125,000	125,000
Total 13000 - CURRENT EXPENSES	7,498	125,000	125,000	125,000
Total Fund 3202 - GAME, FISH, AND AQUATIC LIFE FUND	7,498	125,000	125,000	125,000
Less: Reappropriations	0	0		
Net Fund Total	7,498	125,000	125,000	125,000

**State of West Virginia
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Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3203 - NONGAME FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	161,297	448,094	533,314	538,054
EMPLOYEE BENEFITS	23,172	144,915	144,915	150,049
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	184,469	593,009	678,229	688,103
07000 - EQUIPMENT				
ASSETS	0	106,615	106,615	106,615
Total 07000 - EQUIPMENT	0	106,615	106,615	106,615
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	77,202	287,030	201,810	201,810
Total 13000 - CURRENT EXPENSES	77,202	287,030	201,810	201,810
Total Fund 3203 - NONGAME FUND	261,671	986,654	986,654	996,528
Less: Reappropriations	0	0		
Net Fund Total	261,671	986,654	986,654	996,528

**State of West Virginia
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CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3205 - PLANNING AND DEVELOPMENT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.10	4.44	4.44
PERSONAL SERVICES	121,010	355,729	356,809	366,526
EMPLOYEE BENEFITS	41,508	81,767	80,687	91,212
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	162,518	437,496	437,496	457,738
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	15,016	15,016	15,016
Total 06400 - REPAIRS AND ALTERATIONS	0	15,016	15,016	15,016
07000 - EQUIPMENT				
ASSETS	27,395	8,300	8,300	8,300
Total 07000 - EQUIPMENT	27,395	8,300	8,300	8,300
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	143,007	157,864	157,864	157,864
Total 13000 - CURRENT EXPENSES	143,007	157,864	157,864	157,864
25800 - BUILDINGS				
BUILDINGS	0	8,300	8,300	8,300
Total 25800 - BUILDINGS	0	8,300	8,300	8,300
69000 - OTHER ASSETS				
OTHER ASSETS	1,544,024	1,800,000	2,000,000	2,000,000
Total 69000 - OTHER ASSETS	1,544,024	1,800,000	2,000,000	2,000,000
73000 - LAND				
LAND	0	231,700	31,700	31,700
Total 73000 - LAND	0	231,700	31,700	31,700
Total Fund 3205 - PLANNING AND DEVELOPMENT	1,876,944	2,658,676	2,658,676	2,678,918
Less: Reappropriations	0	0		
Net Fund Total	1,876,944	2,658,676	2,658,676	2,678,918

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3253 - WHITEWATER STUDY AND IMPROVEMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	22,759	41,641	41,641	44,011
EMPLOYEE BENEFITS	13,196	21,063	21,063	23,630
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	35,956	62,704	62,704	67,641
07000 - EQUIPMENT				
ASSETS	0	1,297	1,297	1,297
Total 07000 - EQUIPMENT	0	1,297	1,297	1,297
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	6,123	64,778	64,778	64,778
Total 13000 - CURRENT EXPENSES	6,123	64,778	64,778	64,778
25800 - BUILDINGS				
BUILDINGS	0	6,969	6,969	6,969
Total 25800 - BUILDINGS	0	6,969	6,969	6,969
Total Fund 3253 - WHITEWATER STUDY AND IMPROVEMENT FUND	42,078	135,748	135,748	140,685
Less: Reappropriations	0	0		
Net Fund Total	42,078	135,748	135,748	140,685

**State of West Virginia
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Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3256 - WHITEWATER ADVERTISING AND PROMOTION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	200	200	200
Total 09900 - UNCLASSIFIED	0	200	200	200
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	19,800	19,800	19,800
Total 13000 - CURRENT EXPENSES	0	19,800	19,800	19,800
Total Fund 3256 - WHITEWATER ADVERTISING AND PROMOTION FUND	0	20,000	20,000	20,000
Less: Reappropriations	0	0		
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3015 - SANDY DR4093 OCT 2012	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	99,600	99,600	99,600
OTHER ASSETS	100,000	0	0	0
Total 09900 - UNCLASSIFIED	100,000	99,600	99,600	99,600
Total Fund 3015 - SANDY DR4093 OCT 2012	100,000	99,600	99,600	99,600
Less: Reappropriations	0	0		
Net Fund Total	100,000	99,600	99,600	99,600

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3204 - LAW ENFORCEMENT PROGRAM FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	23.44	25.05	25.05	25.05
PERSONAL SERVICES	861,164	1,470,814	1,470,814	1,470,814
EMPLOYEE BENEFITS	395,551	490,882	490,882	490,882
CURRENT EXPENSES	132,044	549,854	549,854	549,854
REPAIRS & ALTERATIONS	1,169	16,300	16,300	16,300
ASSETS	170,148	219,061	219,061	219,061
Total 09900 - UNCLASSIFIED	1,560,077	2,746,911	2,746,911	2,746,911
Total Fund 3204 - LAW ENFORCEMENT PROGRAM FUND	1,560,077	2,746,911	2,746,911	2,746,911
Less: Reappropriations	0	0		
Net Fund Total	1,560,077	2,746,911	2,746,911	2,746,911

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CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: OTHER				Governor's
FUND: 3207 - FLOOD DISASTER JUNE 2016 DR 4273	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	29,065	0	0
REPAIRS & ALTERATIONS	0	350,000	0	0
OTHER ASSETS	215,807	0	0	0
Total 09900 - UNCLASSIFIED	215,807	379,065	0	0
Total Fund 3207 - FLOOD DISASTER JUNE 2016 DR 4273	215,807	379,065	0	0
Less: Reappropriations	0	0		
Net Fund Total	215,807	379,065	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3208 - LAW ENFORCEMENT CONTRACTS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	5,186	5,186	5,186
Total 09900 - UNCLASSIFIED	0	5,186	5,186	5,186
Total Fund 3208 - LAW ENFORCEMENT CONTRACTS	0	5,186	5,186	5,186
Less: Reappropriations	0	0		
Net Fund Total	0	5,186	5,186	5,186

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3224 - WILDLIFE ENDOWMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	6,803,892	5,173,892	5,173,892	5,173,892
Total 09900 - UNCLASSIFIED	6,803,892	5,173,892	5,173,892	5,173,892
Total Fund 3224 - WILDLIFE ENDOWMENT FUND	6,803,892	5,173,892	5,173,892	5,173,892
Less: Reappropriations	0	0		
Net Fund Total	6,803,892	5,173,892	5,173,892	5,173,892

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: OTHER				Governor's
FUND: 3227 - GAME AND FISH RECREATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	16.45	22.40	22.40	22.40
PERSONAL SERVICES	856,723	985,904	1,004,637	1,004,637
EMPLOYEE BENEFITS	265,678	425,027	435,699	435,699
CURRENT EXPENSES	739,006	1,572,865	1,547,585	1,547,585
REPAIRS & ALTERATIONS	123,175	53,500	52,500	52,500
BUILDINGS	12,536	51,500	51,500	51,500
LAND	2,361,829	3,398,206	3,398,206	3,398,206
OTHER ASSETS	3,520,140	13,069,608	13,069,608	13,069,608
ASSETS	281,433	179,876	179,876	179,876
Total 09900 - UNCLASSIFIED	8,160,520	19,736,486	19,739,611	19,739,611
Total Fund 3227 - GAME AND FISH RECREATION FUND	8,160,520	19,736,486	19,739,611	19,739,611
Less: Reappropriations	0	0		
Net Fund Total	8,160,520	19,736,486	19,739,611	19,739,611

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3228 - BEAR DAMAGE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	51,080	51,140	51,140
EMPLOYEE BENEFITS	0	18,977	18,977	18,977
CURRENT EXPENSES	100,320	354,043	354,043	354,043
Total 09900 - UNCLASSIFIED	100,320	424,100	424,160	424,160
Total Fund 3228 - BEAR DAMAGE FUND	100,320	424,100	424,160	424,160
Less: Reappropriations	0	0		
Net Fund Total	100,320	424,100	424,160	424,160

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FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3229 - WILDLIFE RESOURCES CONTRACT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	481,278	150,000	150,000	150,000
REPAIRS & ALTERATIONS	725	0	0	0
OTHER ASSETS	171,268	0	0	0
Total 09900 - UNCLASSIFIED	653,271	150,000	150,000	150,000
Total Fund 3229 - WILDLIFE RESOURCES CONTRACT FUND	653,271	150,000	150,000	150,000
Less: Reappropriations	0	0		
Net Fund Total	653,271	150,000	150,000	150,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3232 - CONSERVATION STAMP FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	123,917	160,000	160,000	160,000
EMPLOYEE BENEFITS	12,721	18,480	18,480	18,480
CURRENT EXPENSES	151,599	181,640	181,640	181,640
REPAIRS & ALTERATIONS	2,464	0	0	0
BUILDINGS	431	0	0	0
LAND	673,320	3,000,000	3,000,000	3,000,000
Total 09900 - UNCLASSIFIED	964,452	3,360,120	3,360,120	3,360,120
Total Fund 3232 - CONSERVATION STAMP FUND	964,452	3,360,120	3,360,120	3,360,120
Less: Reappropriations	0	0		
Net Fund Total	964,452	3,360,120	3,360,120	3,360,120

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3233 - TROUT STAMP FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	29.00	35.00	35.00	35.00
PERSONAL SERVICES	1,008,380	1,212,785	1,197,885	1,197,885
EMPLOYEE BENEFITS	443,139	653,665	670,665	670,665
CURRENT EXPENSES	14,183	5,000	5,000	5,000
OTHER ASSETS	0	1,232,808	1,232,808	1,232,808
ASSETS	0	131,259	131,259	131,259
Total 09900 - UNCLASSIFIED	1,465,703	3,235,517	3,237,617	3,237,617
Total Fund 3233 - TROUT STAMP FUND	1,465,703	3,235,517	3,237,617	3,237,617
Less: Reappropriations	0	0		
Net Fund Total	1,465,703	3,235,517	3,237,617	3,237,617

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3237 - GIFTS-GRANTS-BEQUESTS & DONATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	51,084	83,800	83,800	83,800
Total 09900 - UNCLASSIFIED	51,084	83,800	83,800	83,800
Total Fund 3237 - GIFTS-GRANTS-BEQUESTS & DONATIONS	51,084	83,800	83,800	83,800
Less: Reappropriations	0	0		
Net Fund Total	51,084	83,800	83,800	83,800

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3239 - LANDS MINERALS & SPECIAL PROJECTS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	61,288	59,568	59,568	59,568
EMPLOYEE BENEFITS	16,668	31,583	31,583	31,583
CURRENT EXPENSES	5,059	2,091	2,091	2,091
LAND	0	600	600	600
OTHER ASSETS	28,005	706,180	706,180	706,180
ASSETS	25	0	0	0
Total 09900 - UNCLASSIFIED	111,045	800,022	800,022	800,022
Total Fund 3239 - LANDS MINERALS & SPECIAL PROJECTS	111,045	800,022	800,022	800,022
Less: Reappropriations	0	0		
Net Fund Total	111,045	800,022	800,022	800,022

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3247 - LAW ENFORCEMENT AND SPORTS EDUCATION STAMPS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	5.22	6.09	6.09	6.09
PERSONAL SERVICES	272,839	452,143	452,143	452,143
EMPLOYEE BENEFITS	93,375	168,376	168,376	168,376
CURRENT EXPENSES	1,470	49,461	49,461	49,461
Total 09900 - UNCLASSIFIED	367,683	669,980	669,980	669,980
Total Fund 3247 - LAW ENFORCEMENT AND SPORTS EDUCATION STAMPS	367,683	669,980	669,980	669,980
Less: Reappropriations	0	0		
Net Fund Total	367,683	669,980	669,980	669,980

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3248 - MAGAZINE SALES AND SUBSCRIPTIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	353,071	699,853	699,853	699,853
ASSETS	763	0	0	0
Total 09900 - UNCLASSIFIED	353,834	699,853	699,853	699,853
Total Fund 3248 - MAGAZINE SALES AND SUBSCRIPTIONS	353,834	699,853	699,853	699,853
Less: Reappropriations	0	0		
Net Fund Total	353,834	699,853	699,853	699,853

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3251 - CLEARING ACCOUNT EQUIPMENT CHARGES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	117	239,100	11,564	11,564
REPAIRS & ALTERATIONS	3,390	0	227,536	227,536
Total 09900 - UNCLASSIFIED	3,507	239,100	239,100	239,100
Total Fund 3251 - CLEARING ACCOUNT EQUIPMENT CHARGES FUND	3,507	239,100	239,100	239,100
Less: Reappropriations	0	0		
Net Fund Total	3,507	239,100	239,100	239,100

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3259 - CLASS A-1 SMALL ARMS HUNTING LICENSE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	73,924	73,924	73,924
EMPLOYEE BENEFITS	0	32,421	32,421	32,421
Total 09900 - UNCLASSIFIED	0	106,345	106,345	106,345
Total Fund 3259 - CLASS A-1 SMALL ARMS HUNTING LICENSE	0	106,345	106,345	106,345
Less: Reappropriations	0	0		
Net Fund Total	0	106,345	106,345	106,345

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3261 - WATTERS SMITH MEMORIAL STATE PARK FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	642	25,000	25,000	25,000
REPAIRS & ALTERATIONS	6,734	0	0	0
OTHER ASSETS	40,153	100,000	100,000	100,000
Total 09900 - UNCLASSIFIED	47,529	125,000	125,000	125,000
Total Fund 3261 - WATTERS SMITH MEMORIAL STATE PARK FUND	47,529	125,000	125,000	125,000
Less: Reappropriations	0	0		
Net Fund Total	47,529	125,000	125,000	125,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3264 - DECOY ANIMALS ASSESSMENT FEE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	5,175	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	5,175	5,000	5,000	5,000
Total Fund 3264 - DECOY ANIMALS ASSESSMENT FEE	5,175	5,000	5,000	5,000
Less: Reappropriations	0	0		
Net Fund Total	5,175	5,000	5,000	5,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3265 - STATE PARK OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	47.66	99.10	99.10	99.10
PERSONAL SERVICES	6,039,486	9,128,156	9,081,516	9,081,516
EMPLOYEE BENEFITS	1,784,099	1,923,462	1,920,102	1,920,102
CURRENT EXPENSES	14,213,385	13,035,645	13,035,645	13,035,645
REPAIRS & ALTERATIONS	111,640	0	0	0
OTHER ASSETS	3,010,408	3,524,037	3,574,037	3,574,037
ASSETS	14,650	0	0	0
Total 09900 - UNCLASSIFIED	25,173,667	27,611,300	27,611,300	27,611,300
Total Fund 3265 - STATE PARK OPERATING FUND	25,173,667	27,611,300	27,611,300	27,611,300
Less: Reappropriations	0	0		
Net Fund Total	25,173,667	27,611,300	27,611,300	27,611,300

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3274 - CANAAN VALLEY MAINTENANCE FUND

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

REPAIRS & ALTERATIONS	0	17,235	17,235	17,235
Total 09900 - UNCLASSIFIED	0	17,235	17,235	17,235
Total Fund 3274 - CANAAN VALLEY MAINTENANCE FUND	0	17,235	17,235	17,235
Less: Reappropriations	0	0		
Net Fund Total	0	17,235	17,235	17,235

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3292 - COYOTE MANAGEMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,000	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	1,000	5,000	5,000	5,000
Total Fund 3292 - COYOTE MANAGEMENT FUND	1,000	5,000	5,000	5,000
Less: Reappropriations	0	0		
Net Fund Total	1,000	5,000	5,000	5,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3297 - FLOOD DISASTER FEB-MAR 2012 DR4059	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	47,631	0	0
Total 09900 - UNCLASSIFIED	0	47,631	0	0
Total Fund 3297 - FLOOD DISASTER FEB-MAR 2012 DR4059	0	47,631	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	47,631	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	18,560,282	22,644,363	22,399,631	23,248,350
FEDERAL REVENUE	15,637,697	29,584,087	27,584,087	29,908,942
SPECIAL REVENUE	16,521,215	24,239,184	20,786,946	21,470,031
LOTTERY REVENUE	9,302,351	17,114,837	4,701,301	4,948,151
STATE ROAD FUND	0	0	0	0
OTHER	46,138,566	65,721,143	65,299,732	65,299,732
TOTAL DIVISION OF NATURAL RESOURCES	106,160,111	159,303,614	140,771,697	144,875,206
Less: Reappropriations	4,296,376	11,814,165		
Net Department Total	101,863,734	147,489,449	140,771,697	144,875,206

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE

0314 - DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

WV Code Chapter - 22A Article - 1

Department Description

The Office of Miners' Health, Safety & 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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0277 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	109.00	118.00	128.00	128.00
PERSONAL SERVICES	5,729,853	6,636,744	6,636,744	6,890,334
EMPLOYEE BENEFITS	1,794,790	2,612,614	2,612,614	2,659,909
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	7,524,643	9,249,358	9,249,358	9,550,243
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	(32)	0	0	0
CURRENT EXPENSES	45,664	76,016	76,016	76,016
REPAIRS & ALTERATIONS	17,016	35,000	35,000	35,000
LAND	116	0	0	0
OTHER ASSETS	387	0	0	0
ASSETS	3,611	0	0	0
Total 09900 - UNCLASSIFIED	66,762	111,016	111,016	111,016
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,366,669	1,396,141	1,396,141	1,396,141
Total 13000 - CURRENT EXPENSES	1,366,669	1,396,141	1,396,141	1,396,141
27000 - COAL DUST AND ROCK DUST SAMPLING				
FTE	2.00	7.00	9.60	9.60
PERSONAL SERVICES	118,097	232,498	232,498	237,238
EMPLOYEE BENEFITS	43,362	159,311	159,311	160,195
CURRENT EXPENSES	1,111	88,819	88,819	88,819
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
Total 27000 - COAL DUST AND ROCK DUST SAMPLING	162,569	482,128	482,128	487,752
91300 - BRIM PREMIUM				
CURRENT EXPENSES	75,110	80,668	80,668	80,668
Total 91300 - BRIM PREMIUM	75,110	80,668	80,668	80,668
Total Fund 0277 - GENERAL ADMINISTRATION FUND	9,195,753	11,319,311	11,319,311	11,625,820
Less: Reappropriations	0	0		
Net Fund Total	9,195,753	11,319,311	11,319,311	11,625,820

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: FEDERAL REVENUE FUND: 8709 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	9.00	9.00	9.00
PERSONAL SERVICES	391,548	515,316	515,316	529,536
EMPLOYEE BENEFITS	97,165	97,861	97,861	113,263
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	488,713	613,177	613,177	642,799
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	150,000	150,000	150,000
Total 13000 - CURRENT EXPENSES	0	150,000	150,000	150,000
Total Fund 8709 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	488,713	763,177	763,177	792,799
Less: Reappropriations	0	0		
Net Fund Total	488,713	763,177	763,177	792,799

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3355 - MINERS HEALTH SAFETY & TRAINING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.00	6.00	6.00
PERSONAL SERVICES	329,061	340,735	340,735	354,955
EMPLOYEE BENEFITS	111,767	130,871	130,871	146,273
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	440,828	471,606	471,606	501,228
02600 - WV MINING EXTENSION SERVICE				
CURRENT EXPENSES	112,500	150,000	150,000	150,000
Total 02600 - WV MINING EXTENSION SERVICE	112,500	150,000	150,000	150,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	21,250	25,985	25,985	25,985
REPAIRS & ALTERATIONS	19,545	15,000	15,000	15,000
BUILDINGS	(150,401)	0	0	0
LAND	10,000	0	0	0
ASSETS	4,059	0	0	0
Total 09900 - UNCLASSIFIED	(95,546)	40,985	40,985	40,985
13000 - CURRENT EXPENSES				
EMPLOYEE BENEFITS	19,930	0	0	0
CURRENT EXPENSES	1,052,706	1,954,557	1,954,557	1,954,557
Total 13000 - CURRENT EXPENSES	1,072,636	1,954,557	1,954,557	1,954,557
25800 - BUILDINGS				
BUILDINGS	806,634	481,358	481,358	481,358
Total 25800 - BUILDINGS	806,634	481,358	481,358	481,358
73000 - LAND				
LAND	0	1,000,000	1,000,000	1,000,000
Total 73000 - LAND	0	1,000,000	1,000,000	1,000,000
Total Fund 3355 - MINERS HEALTH SAFETY & TRAINING FUND	2,337,052	4,098,506	4,098,506	4,128,128
Less: Reappropriations	0	0		
Net Fund Total	2,337,052	4,098,506	4,098,506	4,128,128

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: OTHER FUND: 3350 - TEST FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	3.00	3.00	3.00
PERSONAL SERVICES	92,208	169,364	169,364	169,364
EMPLOYEE BENEFITS	31,015	52,216	52,216	52,216
CURRENT EXPENSES	1,065	72,421	72,421	72,421
ASSETS	23,174	0	0	0
Total 09900 - UNCLASSIFIED	147,462	294,001	294,001	294,001
Total Fund 3350 - TEST FEES FUND	147,462	294,001	294,001	294,001
Less: Reappropriations	0	0		
Net Fund Total	147,462	294,001	294,001	294,001

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING				
FUND CLASS: OTHER				Governor's
FUND: 3354 - GENERAL ADM - OPERATING PERMIT FEE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	9,103	161,000	161,000	161,000
REPAIRS & ALTERATIONS	21,849	75,000	75,000	75,000
ASSETS	0	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	30,952	436,000	436,000	436,000
Total Fund 3354 - GENERAL ADM - OPERATING PERMIT FEE	30,952	436,000	436,000	436,000
Less: Reappropriations	0	0		
Net Fund Total	30,952	436,000	436,000	436,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	9,195,753	11,319,311	11,319,311	11,625,820
FEDERAL REVENUE	488,713	763,177	763,177	792,799
SPECIAL REVENUE	2,337,052	4,098,506	4,098,506	4,128,128
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	178,413	730,001	730,001	730,001
TOTAL DIVISION OF MINERS HEALTH, SAFETY AND TRAINING	12,199,931	16,910,995	16,910,995	17,276,748
Less: Reappropriations	0	0		
Net Department Total	12,199,931	16,910,995	16,910,995	17,276,748

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE

0319 - BOARD OF COAL MINE HEALTH AND SAFETY

WV Code Chapter - 22A Article - 6

Department Description

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0280 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	143,665	159,820	159,820	162,190
EMPLOYEE BENEFITS	34,553	71,349	71,349	71,791
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	178,218	231,169	231,169	233,981
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	3,480	3,480	3,480
Total 09900 - UNCLASSIFIED	0	3,480	3,480	3,480
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	63,822	118,138	118,138	118,138
Total 13000 - CURRENT EXPENSES	63,822	118,138	118,138	118,138
Total Fund 0280 - GENERAL ADMINISTRATION FUND	242,039	352,787	352,787	355,599
Less: Reappropriations	0	0		
Net Fund Total	242,039	352,787	352,787	355,599

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	242,039	352,787	352,787	355,599
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF COAL MINE HEALTH AND SAFETY	242,039	352,787	352,787	355,599
Less: Reappropriations	0	0		
Net Department Total	242,039	352,787	352,787	355,599

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE

0323 - WORKFORCE WEST VIRGINIA

WV Code Chapter - 23 Article - 1-11

Department Description

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. Our 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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WORKFORCE WEST VIRGINIA				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0572 - WORKFORCE WV FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	48,609	40,675	48,175	48,175
EMPLOYEE BENEFITS	3,119	3,258	3,258	3,258
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	51,728	43,933	51,433	51,433
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	2	0	0	0
CURRENT EXPENSES	594	593	593	593
Total 09900 - UNCLASSIFIED	596	593	593	593
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	7,334	14,837	7,337	7,337
Total 13000 - CURRENT EXPENSES	7,334	14,837	7,337	7,337
Total Fund 0572 - WORKFORCE WV FUND	59,658	59,363	59,363	59,363
Less: Reappropriations	0	0		
Net Fund Total	59,658	59,363	59,363	59,363

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WORKFORCE WEST VIRGINIA				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8835 - CONSOLIDATED FED FUNDS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	5,127	5,127	5,127
Total 09900 - UNCLASSIFIED	0	5,127	5,127	5,127
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	507,530	507,530	507,530
Total 13000 - CURRENT EXPENSES	0	507,530	507,530	507,530
62200 - REED ACT 2002 - UNEMPLOYMENT COMPENSATION				
PERSONAL SERVICES	0	207,855	207,855	207,855
EMPLOYEE BENEFITS	0	94,044	94,044	94,044
CURRENT EXPENSES	0	2,349,272	2,349,272	2,349,272
REPAIRS & ALTERATIONS	0	24,202	24,202	24,202
BUILDINGS	0	13,695	13,695	13,695
ASSETS	0	160,932	160,932	160,932
Total 62200 - REED ACT 2002 - UNEMPLOYMENT COMPENSATION	0	2,850,000	2,850,000	2,850,000
63000 - REED ACT 2002 - EMPLOYMENT SERVICES				
PERSONAL SERVICES	0	482,779	482,779	482,779
EMPLOYEE BENEFITS	0	147,065	147,065	147,065
CURRENT EXPENSES	0	1,000,529	1,000,529	1,000,529
REPAIRS & ALTERATIONS	0	19,146	19,146	19,146
ASSETS	0	481	481	481
Total 63000 - REED ACT 2002 - EMPLOYMENT SERVICES	0	1,650,000	1,650,000	1,650,000
Total Fund 8835 - CONSOLIDATED FED FUNDS	0	5,012,657	5,012,657	5,012,657
Less: Reappropriations	0	0		
Net Fund Total	0	5,012,657	5,012,657	5,012,657

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WORKFORCE WEST VIRGINIA				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8749 - WORKFORCE INVESTMENT ACT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	20.60	31.00	33.00	33.00
PERSONAL SERVICES	1,463,383	2,168,286	2,168,286	2,209,998
EMPLOYEE BENEFITS	492,544	744,320	744,320	789,499
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,955,927	2,912,606	2,912,606	2,999,497
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	70	1,600	1,600	1,600
Total 06400 - REPAIRS AND ALTERATIONS	70	1,600	1,600	1,600
07000 - EQUIPMENT				
ASSETS	204	500	500	500
Total 07000 - EQUIPMENT	204	500	500	500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	9,016	23,023	23,023	23,023
REPAIRS & ALTERATIONS	4	0	0	0
ASSETS	729	0	0	0
Total 09900 - UNCLASSIFIED	9,749	23,023	23,023	23,023
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	21,911,515	39,263,511	39,263,511	39,263,511
Total 13000 - CURRENT EXPENSES	21,911,515	39,263,511	39,263,511	39,263,511
25800 - BUILDINGS				
BUILDINGS	0	1,100	1,100	1,100
Total 25800 - BUILDINGS	0	1,100	1,100	1,100
Total Fund 8749 - WORKFORCE INVESTMENT ACT	23,877,465	42,202,340	42,202,340	42,289,231
Less: Reappropriations	0	0		
Net Fund Total	23,877,465	42,202,340	42,202,340	42,289,231

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WORKFORCE WEST VIRGINIA				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 3450 - ADMINISTRATION AND SERVICE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	273.30	437.40	426.90	426.90
PERSONAL SERVICES	10,509,944	15,670,563	15,070,563	15,070,563
EMPLOYEE BENEFITS	3,885,771	5,505,520	5,505,520	5,505,520
CURRENT EXPENSES	6,753,128	8,232,500	8,832,500	8,832,500
REPAIRS & ALTERATIONS	521	49,369	49,369	49,369
ASSETS	865,476	143,772	143,772	143,772
Total 09900 - UNCLASSIFIED	22,014,840	29,601,724	29,601,724	29,601,724
89100 - FEDERAL ECONOMIC STIMULUS				
PERSONAL SERVICES	0	70,258	70,258	70,258
EMPLOYEE BENEFITS	0	17,114	17,114	17,114
CURRENT EXPENSES	0	1,266,983	1,266,983	1,266,983
REPAIRS & ALTERATIONS	0	3,664	3,664	3,664
ASSETS	0	927,117	927,117	927,117
Total 89100 - FEDERAL ECONOMIC STIMULUS	0	2,285,136	2,285,136	2,285,136
Total Fund 3450 - ADMINISTRATION AND SERVICE	22,014,840	31,886,860	31,886,860	31,886,860
Less: Reappropriations	0	0		
Net Fund Total	22,014,840	31,886,860	31,886,860	31,886,860

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WORKFORCE WEST VIRGINIA

FUND CLASS: OTHER

**FUND: 3451 - INTEREST ON EMPLOYERS DELINQUENT
CONTRIBUTION FUND**

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
PERSONAL SERVICES	3,000	0	0	0
EMPLOYEE BENEFITS	560	0	0	0
CURRENT EXPENSES	151,897	420,000	420,000	420,000
Total 09900 - UNCLASSIFIED	155,456	420,000	420,000	420,000
Total Fund 3451 - INTEREST ON EMPLOYERS DELINQUENT CONTRIBUTION FUND	155,456	420,000	420,000	420,000
Less: Reappropriations	0	0		
Net Fund Total	155,456	420,000	420,000	420,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: WORKFORCE WEST VIRGINIA	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	59,658	59,363	59,363	59,363
FEDERAL REVENUE	45,892,305	79,101,857	79,101,857	79,188,748
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	155,456	420,000	420,000	420,000
TOTAL WORKFORCE WEST VIRGINIA	46,107,420	79,581,220	79,581,220	79,668,111
Less: Reappropriations	0	0		
Net Department Total	46,107,420	79,581,220	79,581,220	79,668,111

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE

0328 - DIVISION OF ENERGY

WV Code Chapter - 5B Article - 2F

Department Description

The Office of Energy provides leadership for developing energy policies emphasizing increased efficiency of energy use; increased development and production of new and existing domestic energy sources; increased awareness of energy use on the environment and the economy; dependable, efficient, and economical statewide energy systems capable of supporting the needs of the state; increased energy self-sufficiency where the ratio of indigenous-to-imported energy use is increased; reduced ratio of energy consumption to economic activity; maintaining low-cost energy; and providing direction for the private sector within the developed energy policies and development plans.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF ENERGY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0612 - DIVISION OF ENERGY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	41,890	132,391	132,391	134,761
EMPLOYEE BENEFITS	12,790	63,096	63,096	63,538
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	54,680	195,487	195,487	198,299
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	12,395	12,395	12,395
Total 09900 - UNCLASSIFIED	0	12,395	12,395	12,395
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	937,545	1,029,679	1,029,679	1,029,679
Total 13000 - CURRENT EXPENSES	937,545	1,029,679	1,029,679	1,029,679
91300 - BRIM PREMIUM				
CURRENT EXPENSES	3,300	3,894	3,894	3,894
Total 91300 - BRIM PREMIUM	3,300	3,894	3,894	3,894
Total Fund 0612 - DIVISION OF ENERGY FUND	995,526	1,241,455	1,241,455	1,244,267
Less: Reappropriations	0	0		
Net Fund Total	995,526	1,241,455	1,241,455	1,244,267

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF ENERGY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8892 - CONS FEDERAL FUNDS GENERAL OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	4.00	4.00	4.00
PERSONAL SERVICES	125,517	304,192	304,192	311,302
EMPLOYEE BENEFITS	47,928	107,382	107,382	115,083
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	173,446	411,574	411,574	426,385
09900 - UNCLASSIFIED				
CURRENT EXPENSES	88	7,350	7,350	7,350
Total 09900 - UNCLASSIFIED	88	7,350	7,350	7,350
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,510,162	2,816,076	2,816,076	2,816,076
Total 13000 - CURRENT EXPENSES	1,510,162	2,816,076	2,816,076	2,816,076
Total Fund 8892 - CONS FEDERAL FUNDS GENERAL OPERATING FUND	1,683,695	3,235,000	3,235,000	3,249,811
Less: Reappropriations	0	0		
Net Fund Total	1,683,695	3,235,000	3,235,000	3,249,811

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF ENERGY

FUND CLASS: SPECIAL REVENUE FUND: 3010 - ENERGY ASSISTANCE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
64700 - ENERGY ASSISTANCE - TOTAL				
CURRENT EXPENSES	0	7,211	7,211	7,211
Total 64700 - ENERGY ASSISTANCE - TOTAL	0	7,211	7,211	7,211
Total Fund 3010 - ENERGY ASSISTANCE	0	7,211	7,211	7,211
Less: Reappropriations	0	0		
Net Fund Total	0	7,211	7,211	7,211

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF ENERGY				
FUND CLASS: OTHER				Governor's
FUND: 3012 - GIFTS, GRANTS, & DONATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	15,000	15,000	15,000
EMPLOYEE BENEFITS	0	5,500	5,500	5,500
CURRENT EXPENSES	(1,250)	39,500	39,500	39,500
Total 09900 - UNCLASSIFIED	(1,250)	60,000	60,000	60,000
Total Fund 3012 - GIFTS, GRANTS, & DONATIONS	(1,250)	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	(1,250)	60,000	60,000	60,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: DIVISION OF ENERGY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	995,526	1,241,455	1,241,455	1,244,267
FEDERAL REVENUE	1,683,695	3,235,000	3,235,000	3,249,811
SPECIAL REVENUE	0	7,211	7,211	7,211
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(1,250)	60,000	60,000	60,000
TOTAL DIVISION OF ENERGY	2,677,971	4,543,666	4,543,666	4,561,289
Less: Reappropriations	0	0		
Net Department Total	2,677,971	4,543,666	4,543,666	4,561,289

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE

0932 - DIVISION OF REHABILITATION SERVICES

WV Code Chapter - 18 Article - 10A, B, F, G

Department Description

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF REHABILITATION SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0310 - GENERAL ADMINISTRATIVE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	189.50	194.00	194.50	194.50
PERSONAL SERVICES	7,943,029	8,070,587	8,070,587	8,497,187
EMPLOYEE BENEFITS	2,638,068	2,883,229	2,883,229	2,962,790
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	10,581,097	10,953,816	10,953,816	11,459,977
00900 - INDEPENDENT LIVING SERVICES				
CURRENT EXPENSES	429,418	429,418	429,418	429,418
Total 00900 - INDEPENDENT LIVING SERVICES	429,418	429,418	429,418	429,418
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	545,202	558,815	558,815	558,815
Total 13000 - CURRENT EXPENSES	545,202	558,815	558,815	558,815
16300 - WORKSHOP DEVELOPMENT				
CURRENT EXPENSES	1,817,418	1,817,427	1,817,427	1,817,427
Total 16300 - WORKSHOP DEVELOPMENT	1,817,418	1,817,427	1,817,427	1,817,427
20600 - SUPPORTED EMPLOYMENT EXTENDED SERVICES				
CURRENT EXPENSES	53,680	77,960	77,960	77,960
Total 20600 - SUPPORTED EMPLOYMENT EXTENDED SERVICES	53,680	77,960	77,960	77,960
40700 - RON YOST PERSONAL ASSISTANCE FUND				
CURRENT EXPENSES	333,828	333,828	333,828	333,828
Total 40700 - RON YOST PERSONAL ASSISTANCE FUND	333,828	333,828	333,828	333,828
59800 - EMPLOYMENT ATTENDANT CARE PROGRAM				
CURRENT EXPENSES	131,575	131,575	131,575	131,575
Total 59800 - EMPLOYMENT ATTENDANT CARE PROGRAM	131,575	131,575	131,575	131,575
91300 - BRIM PREMIUM				
CURRENT EXPENSES	72,396	77,464	77,464	77,464
Total 91300 - BRIM PREMIUM	72,396	77,464	77,464	77,464
Total Fund 0310 - GENERAL ADMINISTRATIVE FUND	13,964,614	14,380,303	14,380,303	14,886,464
Less: Reappropriations	0	0		
Net Fund Total	13,964,614	14,380,303	14,380,303	14,886,464

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF REHABILITATION SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8734 - CONS FED FUNDS GENERAL ADMINISTRATIVE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	134.00	210.50	210.00	210.00
PERSONAL SERVICES	3,902,773	7,632,305	7,632,305	7,926,185
EMPLOYEE BENEFITS	2,191,317	3,616,625	3,616,625	3,937,059
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,094,090	11,248,930	11,248,930	11,863,244
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	15,766	350,400	350,400	350,400
Total 06400 - REPAIRS AND ALTERATIONS	15,766	350,400	350,400	350,400
07000 - EQUIPMENT				
ASSETS	0	1,275,870	1,275,870	1,275,870
Total 07000 - EQUIPMENT	0	1,275,870	1,275,870	1,275,870
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	23,846,849	39,440,940	34,440,940	34,440,940
Total 13000 - CURRENT EXPENSES	23,846,849	39,440,940	34,440,940	34,440,940
Total Fund 8734 - CONS FED FUNDS GENERAL ADMINISTRATIVE FUND	29,956,705	52,316,140	47,316,140	47,930,454
Less: Reappropriations	0	0		
Net Fund Total	29,956,705	52,316,140	47,316,140	47,930,454

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF REHABILITATION SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8890 - DISABILITY DETERMINATION SERVICES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	159.00	234.00	235.00	235.00
PERSONAL SERVICES	7,378,188	10,524,700	10,524,700	10,882,570
EMPLOYEE BENEFITS	2,468,309	3,205,934	3,205,934	3,593,552
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	9,846,497	13,730,634	13,730,634	14,476,122
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,100	1,100	1,100
Total 06400 - REPAIRS AND ALTERATIONS	0	1,100	1,100	1,100
07000 - EQUIPMENT				
ASSETS	5,904	83,350	83,350	83,350
Total 07000 - EQUIPMENT	5,904	83,350	83,350	83,350
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	8,401,077	11,383,206	11,383,206	11,383,206
Total 13000 - CURRENT EXPENSES	8,401,077	11,383,206	11,383,206	11,383,206
Total Fund 8890 - DISABILITY DETERMINATION SERVICES	18,253,478	25,198,290	25,198,290	25,943,778
Less: Reappropriations	0	0		
Net Fund Total	18,253,478	25,198,290	25,198,290	25,943,778

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF REHABILITATION SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8664 - REHABILITATION CENTER SPECIAL ACCOUNT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	0	75,000	75,000	75,000
EMPLOYEE BENEFITS	0	44,738	44,738	44,738
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	119,738	119,738	119,738
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	85,500	85,500	85,500
Total 06400 - REPAIRS AND ALTERATIONS	0	85,500	85,500	85,500
07000 - EQUIPMENT				
ASSETS	0	220,000	220,000	220,000
Total 07000 - EQUIPMENT	0	220,000	220,000	220,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	299,483	2,180,122	2,180,122	2,180,122
Total 13000 - CURRENT EXPENSES	299,483	2,180,122	2,180,122	2,180,122
25800 - BUILDINGS				
BUILDINGS	3,411	150,000	150,000	150,000
Total 25800 - BUILDINGS	3,411	150,000	150,000	150,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	150,000	150,000	150,000
Total 69000 - OTHER ASSETS	0	150,000	150,000	150,000
Total Fund 8664 - REHABILITATION CENTER SPECIAL ACCOUNT FUND	302,894	2,905,360	2,905,360	2,905,360
Less: Reappropriations	0	0		
Net Fund Total	302,894	2,905,360	2,905,360	2,905,360

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER FUND: 8654 - GIFTS/DONATIONS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	5,000	100,000	100,000	100,000
Total 09900 - UNCLASSIFIED	5,000	100,000	100,000	100,000
Total Fund 8654 - GIFTS/DONATIONS FUND	5,000	100,000	100,000	100,000
Less: Reappropriations	0	0		
Net Fund Total	5,000	100,000	100,000	100,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER FUND: 8656 - REHAB STUDENT UNION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	9,518	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	9,518	20,000	20,000	20,000
Total Fund 8656 - REHAB STUDENT UNION FUND	9,518	20,000	20,000	20,000
Less: Reappropriations	0	0		
Net Fund Total	9,518	20,000	20,000	20,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER FUND: 8663 - REHABILITATION SERVICES VENDING PROGRAM FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	290,206	291,000	291,000	291,000
EMPLOYEE BENEFITS	83,918	116,000	116,000	116,000
CURRENT EXPENSES	325,108	567,650	567,650	567,650
REPAIRS & ALTERATIONS	432	15,350	15,350	15,350
BUILDINGS	0	5,000	5,000	5,000
ASSETS	0	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	699,664	1,000,000	1,000,000	1,000,000
Total Fund 8663 - REHABILITATION SERVICES VENDING PROGRAM FUND	699,664	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	699,664	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER

FUND: 8665 - TECH RELATED ASST REVOLV FUND FOR IND WITH DISB

09900 - UNCLASSIFIED

CURRENT EXPENSES

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
Total 09900 - UNCLASSIFIED	630	65,000	65,000	65,000
Total Fund 8665 - TECH RELATED ASST REVOLV FUND FOR IND WITH DISB	630	65,000	65,000	65,000
Less: Reappropriations	0	0		
Net Fund Total	630	65,000	65,000	65,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

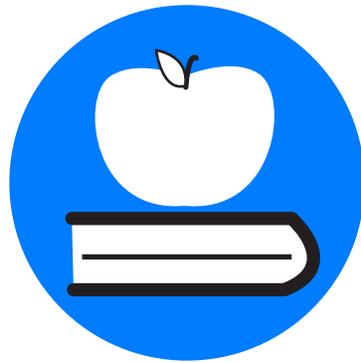
DEPARTMENT: DIVISION OF REHABILITATION SERVICES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	13,964,614	14,380,303	14,380,303	14,886,464
FEDERAL REVENUE	48,210,183	77,514,430	72,514,430	73,874,232
SPECIAL REVENUE	302,894	2,905,360	2,905,360	2,905,360
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	714,812	1,185,000	1,185,000	1,185,000
TOTAL DIVISION OF REHABILITATION SERVICES	63,192,502	95,985,093	90,985,093	92,851,056
Less: Reappropriations	0	0		
Net Department Total	63,192,502	95,985,093	90,985,093	92,851,056

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CABINET: COMMERCE				
GENERAL REVENUE	61,673,733	83,291,076	68,829,540	85,473,930
FEDERAL REVENUE	145,293,844	465,941,719	458,941,719	462,899,393
SPECIAL REVENUE	26,538,841	47,941,955	44,338,674	45,452,687
LOTTERY REVENUE	15,733,865	29,255,300	11,251,057	11,680,576
STATE ROAD FUND	0	0	0	0
OTHER	66,705,654	116,822,470	116,401,059	116,401,059
TOTAL COMMERCE	315,945,937	743,252,521	699,762,049	721,907,645
Less: Reappropriations	9,473,087	23,621,677		
Net Cabinet Total	306,472,851	719,630,844	699,762,049	721,907,645

DEPARTMENT OF EDUCATION



**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: EDUCATION

0402 - DEPARTMENT OF EDUCATION

WV Code Chapter - 18 & 18A Article - Var

Department Description

The State Board of Education determines the educational policies of public schools in the state. The Board also oversees the WV Schools for the Deaf and the Blind and oversees the educational programs operated in correctional institutions and facilities operated by the Department of Health and Human Resources. The mission of the State Board of Education, the State Superintendent of Schools, and the West Virginia Department of Education (WVDE) is to create a high quality education system that develops students who are healthy, responsible, and self-directed; and who have the knowledge and skills that will bring them satisfying and productive lives.

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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0303 - SCHOOL LUNCH PROGRAM FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	5.00	5.00	5.00
PERSONAL SERVICES	252,003	248,053	249,353	258,833
EMPLOYEE BENEFITS	69,928	87,441	87,441	89,209
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	321,931	335,494	336,794	348,042
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,113,303	2,118,865	2,118,865	2,118,865
Total 13000 - CURRENT EXPENSES	2,113,303	2,118,865	2,118,865	2,118,865
Total Fund 0303 - SCHOOL LUNCH PROGRAM FUND	2,435,234	2,454,359	2,455,659	2,466,907
Less: Reappropriations	0	0		
Net Fund Total	2,435,234	2,454,359	2,455,659	2,466,907

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - STATE DEPT OF EDUCATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	40.26	41.01	41.51	41.51
PERSONAL SERVICES	3,473,263	3,534,528	3,535,755	3,628,209
EMPLOYEE BENEFITS	805,726	953,071	953,071	970,314
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,278,989	4,487,599	4,488,826	4,598,523
07000 - EQUIPMENT				
ASSETS	0	5,000	5,000	5,000
Total 07000 - EQUIPMENT	0	5,000	5,000	5,000
09500 - TEACHERS RETIREMENT SAVINGS REALIZED				
CURRENT EXPENSES	34,638,000	35,000,000	42,954,000	42,954,000
Total 09500 - TEACHERS RETIREMENT SAVINGS REALIZED	34,638,000	35,000,000	42,954,000	42,954,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	225,370	1,057,634	298,130	298,130
REPAIRS & ALTERATIONS	1,595	3,640	910	910
ASSETS	0	3,958	960	960
Total 09900 - UNCLASSIFIED	226,965	1,065,233	300,000	300,000
11500 - CENTER FOR PROFESSIONAL DEVELOPMENT				
CURRENT EXPENSES	0	878,955	150,000	150,000
Total 11500 - CENTER FOR PROFESSIONAL DEVELOPMENT	0	878,955	150,000	150,000
13000 - CURRENT EXPENSES				
EMPLOYEE BENEFITS	463	0	0	0
CURRENT EXPENSES	2,505,886	6,049,028	2,572,000	2,572,000
Total 13000 - CURRENT EXPENSES	2,506,349	6,049,028	2,572,000	2,572,000
14000 - INCREASED ENROLLMENT				
CURRENT EXPENSES	2,372,318	2,910,000	3,060,000	3,060,000
Total 14000 - INCREASED ENROLLMENT	2,372,318	2,910,000	3,060,000	3,060,000
14300 - SAFE SCHOOLS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	75,262	81,508	81,568	83,938
EMPLOYEE BENEFITS	21,776	23,093	23,293	23,735
CURRENT EXPENSES	4,813,722	4,764,846	4,673,353	4,673,353
Total 14300 - SAFE SCHOOLS	4,910,759	4,869,447	4,778,214	4,781,026

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - STATE DEPT OF EDUCATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
15800 - TEACHER MENTOR				
CURRENT EXPENSES	548,369	550,000	0	0
Total 15800 - TEACHER MENTOR	548,369	550,000	0	0
16100 - NATIONAL TEACHER CERTIFICATION				
CURRENT EXPENSES	162,134	599,293	300,000	300,000
Total 16100 - NATIONAL TEACHER CERTIFICATION	162,134	599,293	300,000	300,000
21901 - JIM'S DREAM - CHILDHOOD DRUG PREVENTION EDUCATION				
CURRENT EXPENSES	0	0	0	5,000,000
Total 21901 - JIM'S DREAM - CHILDHOOD DRUG PREVENTION EDUCATION	0	0	0	5,000,000
25800 - BUILDINGS				
BUILDINGS	0	7,000	1,000	1,000
Total 25800 - BUILDINGS	0	7,000	1,000	1,000
26400 - ALLOWANCE FOR COUNTY TRANSFERS				
CURRENT EXPENSES	64,212	0	476,348	476,348
Total 26400 - ALLOWANCE FOR COUNTY TRANSFERS	64,212	0	476,348	476,348
29800 - TECHNOLOGY REPAIR AND MODERNIZATION				
CURRENT EXPENSES	951,003	951,003	951,003	951,003
Total 29800 - TECHNOLOGY REPAIR AND MODERNIZATION	951,003	951,003	951,003	951,003
35500 - HVAC TECHNICIANS				
FTE	3.00	4.25	4.25	4.25
PERSONAL SERVICES	353,912	328,190	324,190	331,893
EMPLOYEE BENEFITS	81,362	84,760	85,560	86,997
CURRENT EXPENSES	59,843	93,901	97,901	97,901
Total 35500 - HVAC TECHNICIANS	495,117	506,851	507,651	516,791
36600 - EARLY RETIREMENT NOTIFICATION INCENTIVE				
CURRENT EXPENSES	170,510	300,000	300,000	300,000
Total 36600 - EARLY RETIREMENT NOTIFICATION INCENTIVE	170,510	300,000	300,000	300,000
36800 - MATH PROGRAM				
CURRENT EXPENSES	321,294	336,532	336,532	336,532
Total 36800 - MATH PROGRAM	321,294	336,532	336,532	336,532

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - STATE DEPT OF EDUCATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
39600 - ASSESSMENT PROGRAM				
CURRENT EXPENSES	1,302,150	1,339,588	1,339,588	1,339,588
REPAIRS & ALTERATIONS	18,635	0	0	0
Total 39600 - ASSESSMENT PROGRAM	1,320,785	1,339,588	1,339,588	1,339,588
42700 - BENEDUM PROFESSIONAL DEVELOPMENT COLLABORATIVE				
CURRENT EXPENSES	0	429,775	429,775	429,775
Total 42700 - BENEDUM PROFESSIONAL DEVELOPMENT COLLABORATIVE	0	429,775	429,775	429,775
47800 - GOVERNOR'S HONORS ACADEMY				
CURRENT EXPENSES	0	1,369,323	1,059,270	1,059,270
Total 47800 - GOVERNOR'S HONORS ACADEMY	0	1,369,323	1,059,270	1,059,270
50700 - 21ST CENTURY FELLOWS				
CURRENT EXPENSES	274,899	274,899	274,899	274,899
Total 50700 - 21ST CENTURY FELLOWS	274,899	274,899	274,899	274,899
52800 - ENGLISH AS A SECOND LANGUAGE				
CURRENT EXPENSES	96,000	96,000	96,000	96,000
Total 52800 - ENGLISH AS A SECOND LANGUAGE	96,000	96,000	96,000	96,000
57300 - TEACHER REIMBURSEMENT				
CURRENT EXPENSES	274,886	297,188	297,188	297,188
Total 57300 - TEACHER REIMBURSEMENT	274,886	297,188	297,188	297,188
60000 - HOSPITALITY TRAINING				
FTE	0.95	0.95	0.95	0.95
PERSONAL SERVICES	92,626	139,464	139,464	141,716
EMPLOYEE BENEFITS	18,415	34,036	34,036	34,456
CURRENT EXPENSES	155,773	96,603	96,603	96,603
Total 60000 - HOSPITALITY TRAINING	266,813	270,103	270,103	272,775
61600 - HI-Y YOUTH IN GOVERNMENT				
CURRENT EXPENSES	100,000	100,000	100,000	100,000
Total 61600 - HI-Y YOUTH IN GOVERNMENT	100,000	100,000	100,000	100,000
63400 - HIGH ACUITY SPECIAL NEEDS				
CURRENT EXPENSES	1,500,000	3,000,000	1,500,000	1,500,000
Total 63400 - HIGH ACUITY SPECIAL NEEDS	1,500,000	3,000,000	1,500,000	1,500,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - STATE DEPT OF EDUCATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
63600 - FOREIGN STUDENT EDUCATION				
FTE	0.10	0.10	0.10	0.10
PERSONAL SERVICES	7,329	20,336	20,336	20,573
EMPLOYEE BENEFITS	1,076	5,218	5,218	5,262
CURRENT EXPENSES	66,572	74,389	74,389	74,389
REPAIRS & ALTERATIONS	0	70	70	70
Total 63600 - FOREIGN STUDENT EDUCATION	74,977	100,013	100,013	100,294
64900 - PRINCIPALS MENTORSHIP				
CURRENT EXPENSES	67,007	69,250	0	0
Total 64900 - PRINCIPALS MENTORSHIP	67,007	69,250	0	0
68400 - STATE BOARD OF EDUCATION ADMINISTRATIVE COSTS				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	205,377	179,389	179,389	184,129
EMPLOYEE BENEFITS	59,228	51,058	51,058	51,942
CURRENT EXPENSES	1,547	41,332	41,332	41,332
Total 68400 - STATE BOARD OF EDUCATION ADMINISTRATIVE COSTS	266,152	271,779	271,779	277,403
69000 - OTHER ASSETS				
OTHER ASSETS	0	1,000	1,000	1,000
Total 69000 - OTHER ASSETS	0	1,000	1,000	1,000
71900 - S.T.E.M EDUCATION AND GRANT PROGRAM				
CURRENT EXPENSES	0	193,957	0	0
Total 71900 - S.T.E.M EDUCATION AND GRANT PROGRAM	0	193,957	0	0
72100 - IT ACADEMY				
CURRENT EXPENSES	668,123	500,000	500,000	500,000
Total 72100 - IT ACADEMY	668,123	500,000	500,000	500,000
73000 - LAND				
LAND	0	7,000	1,000	1,000
Total 73000 - LAND	0	7,000	1,000	1,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - STATE DEPT OF EDUCATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
75600 - EARLY LITERACY PROGRAM				
FTE	1.00	2.00	1.00	1.00
PERSONAL SERVICES	25,606	151,000	150,000	154,740
EMPLOYEE BENEFITS	6,694	50,000	50,000	50,884
CURRENT EXPENSES	5,658,511	5,499,000	5,500,000	5,500,000
Total 75600 - EARLY LITERACY PROGRAM	5,690,811	5,700,000	5,700,000	5,705,624
78101 - SCHOOL BASED TRUANCY PREVENTION				
FTE	8.00	6.00	8.50	8.50
PERSONAL SERVICES	627,869	845,000	845,000	859,220
EMPLOYEE BENEFITS	176,547	221,650	221,650	224,302
CURRENT EXPENSES	2,112,257	973,454	948,716	948,716
Total 78101 - SCHOOL BASED TRUANCY PREVENTION	2,916,673	2,040,104	2,015,366	2,032,238
78103 - COMMUNITIES IN SCHOOLS				
CURRENT EXPENSES	0	400,000	400,000	400,000
Total 78103 - COMMUNITIES IN SCHOOLS	0	400,000	400,000	400,000
88600 - 21ST CENTURY LEARNERS				
FTE	7.25	12.50	12.25	12.25
PERSONAL SERVICES	636,399	1,121,560	1,119,560	1,144,445
EMPLOYEE BENEFITS	161,248	271,965	271,965	276,606
CURRENT EXPENSES	168,346	3,357,014	335,419	335,419
ASSETS	171	0	0	0
Total 88600 - 21ST CENTURY LEARNERS	966,163	4,750,539	1,726,944	1,756,470
91300 - BRIM PREMIUM				
CURRENT EXPENSES	320,429	342,859	342,859	342,859
Total 91300 - BRIM PREMIUM	320,429	342,859	342,859	342,859

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - STATE DEPT OF EDUCATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
93100 - 21ST CENTURY ASSESSMENT & PROFESSIONAL DEVELOPMENT				
FTE	0.90	1.90	1.90	1.90
PERSONAL SERVICES	129,935	167,380	167,380	169,513
EMPLOYEE BENEFITS	30,222	53,733	53,733	54,131
CURRENT EXPENSES	1,767,488	1,783,334	1,783,334	1,783,334
Total 93100 - 21ST CENTURY ASSESSMENT & PROFESSIONAL DEVELOPMENT	1,927,645	2,004,447	2,004,447	2,006,978
93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS & SUPPORT				
CURRENT EXPENSES	7,633,161	7,636,586	7,636,586	7,636,586
Total 93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS & SUPPORT	7,633,161	7,636,586	7,636,586	7,636,586
96600 - SPECIAL OLYMPIC GAMES				
CURRENT EXPENSES	0	25,000	25,000	25,000
Total 96600 - SPECIAL OLYMPIC GAMES	0	25,000	25,000	25,000
99600 - EDUCATIONAL PROGRAM ALLOWANCE				
CURRENT EXPENSES	516,250	516,250	516,250	516,250
Total 99600 - EDUCATIONAL PROGRAM ALLOWANCE	516,250	516,250	516,250	516,250
Total Fund 0313 - STATE DEPT OF EDUCATION FUND	76,526,793	90,251,600	87,788,641	92,973,420
Less: Reappropriations	3,414,287	10,334,851		
Net Fund Total	73,112,506	79,916,749	87,788,641	92,973,420

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0314 - AID FOR EXCEPTIONAL CHILDREN FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
15900 - SPECIAL EDUCATION - COUNTIES				
CURRENT EXPENSES	7,271,757	7,271,757	7,271,757	7,271,757
Total 15900 - SPECIAL EDUCATION - COUNTIES	7,271,757	7,271,757	7,271,757	7,271,757
16000 - SPECIAL EDUCATION - INSTITUTIONS				
FTE	34.44	37.44	37.44	37.44
PERSONAL SERVICES	2,392,298	2,701,481	2,701,481	2,794,185
EMPLOYEE BENEFITS	636,711	785,430	785,430	802,703
CURRENT EXPENSES	715,377	371,743	371,743	371,743
Total 16000 - SPECIAL EDUCATION - INSTITUTIONS	3,744,385	3,858,654	3,858,654	3,968,631
30200 - ED OF JUVENILES HELD IN PREDISPOSITIONAL JVL CTRS				
FTE	8.00	8.00	8.00	8.00
PERSONAL SERVICES	469,743	470,403	470,403	490,755
EMPLOYEE BENEFITS	117,542	150,123	150,123	153,915
CURRENT EXPENSES	4,361	5,088	5,088	5,088
Total 30200 - ED OF JUVENILES HELD IN PREDISPOSITIONAL JVL CTRS	591,646	625,614	625,614	649,758
47200 - EDUCATION OF INSTITUTIONALIZED JUVENILES & ADULTS				
FTE	220.37	233.87	230.37	230.37
PERSONAL SERVICES	11,241,618	13,830,001	13,951,501	15,024,756
EMPLOYEE BENEFITS	2,820,343	3,838,644	3,866,444	4,154,668
CURRENT EXPENSES	2,472,342	2,865,002	804,438	1,242,438
ASSETS	389,394	52,371	52,371	52,371
Total 47200 - EDUCATION OF INSTITUTIONALIZED JUVENILES & ADULTS	16,923,697	20,586,018	18,674,754	20,474,233
Total Fund 0314 - AID FOR EXCEPTIONAL CHILDREN FUND	28,531,485	32,342,043	30,430,779	32,364,379
Less: Reappropriations	710,763	2,113,064		
Net Fund Total	27,820,721	30,228,979	30,430,779	32,364,379

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0317 - STATE AID TO SCHOOLS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
01200 - PUBLIC EMPLOYEES' INSURANCE MATCHING				
EMPLOYEE BENEFITS	242,714,967	232,810,116	223,979,027	223,979,027
Total 01200 - PUBLIC EMPLOYEES' INSURANCE MATCHING	242,714,967	232,810,116	223,979,027	223,979,027
01900 - TEACHERS' RETIREMENT SYSTEM				
EMPLOYEE BENEFITS	72,125,000	72,719,190	70,778,000	75,483,600
Total 01900 - TEACHERS' RETIREMENT SYSTEM	72,125,000	72,719,190	70,778,000	75,483,600
02200 - OTHER CURRENT EXPENSES				
CURRENT EXPENSES	104,324,636	105,317,601	154,673,629	156,065,940
Total 02200 - OTHER CURRENT EXPENSES	104,324,636	105,317,601	154,673,629	156,065,940
05300 - ADVANCED PLACEMENT				
CURRENT EXPENSES	551,591	592,653	644,087	644,087
Total 05300 - ADVANCED PLACEMENT	551,591	592,653	644,087	644,087
15100 - PROFESSIONAL EDUCATORS				
CURRENT EXPENSES	580,357,774	610,152,904	859,967,087	901,230,362
Total 15100 - PROFESSIONAL EDUCATORS	580,357,774	610,152,904	859,967,087	901,230,362
15200 - SERVICE PERSONNEL				
CURRENT EXPENSES	197,401,873	207,243,742	292,256,552	304,858,302
Total 15200 - SERVICE PERSONNEL	197,401,873	207,243,742	292,256,552	304,858,302
15300 - FIXED CHARGES				
CURRENT EXPENSES	69,136,373	72,089,568	101,346,432	106,085,858
Total 15300 - FIXED CHARGES	69,136,373	72,089,568	101,346,432	106,085,858
15400 - TRANSPORTATION				
CURRENT EXPENSES	54,849,033	57,596,475	74,624,563	74,624,563
Total 15400 - TRANSPORTATION	54,849,033	57,596,475	74,624,563	74,624,563
15600 - IMPROVED INSTRUCTIONAL PROGRAMS				
CURRENT EXPENSES	48,800,596	49,215,277	51,050,264	51,050,264
Total 15600 - IMPROVED INSTRUCTIONAL PROGRAMS	48,800,596	49,215,277	51,050,264	51,050,264
45300 - SCHOOL BUILDING AUTHORITY				
CURRENT EXPENSES	23,393,401	23,420,520	24,000,000	24,000,000
Total 45300 - SCHOOL BUILDING AUTHORITY	23,393,401	23,420,520	24,000,000	24,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0317 - STATE AID TO SCHOOLS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
65500 - PROFESSIONAL STUDENT SUPPORT PERSONNEL				
CURRENT EXPENSES	25,217,940	26,743,485	38,686,260	40,513,635
Total 65500 - PROFESSIONAL STUDENT SUPPORT PERSONNEL	25,217,940	26,743,485	38,686,260	40,513,635
77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY				
EMPLOYEE BENEFITS	343,963,000	353,640,000	333,745,000	333,745,000
Total 77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY	343,963,000	353,640,000	333,745,000	333,745,000
93600 - 21ST CENTURY STRATEGIC TECHNOLOGY LEARNING GROWTH				
CURRENT EXPENSES	20,642,613	21,467,525	24,595,292	24,595,292
Total 93600 - 21ST CENTURY STRATEGIC TECHNOLOGY LEARNING GROWTH	20,642,613	21,467,525	24,595,292	24,595,292
93601 - TEACHER AND LEADER INDUCTION				
CURRENT EXPENSES	0	0	3,630,411	3,630,411
Total 93601 - TEACHER AND LEADER INDUCTION	0	0	3,630,411	3,630,411
ADJUSTMENTS				
CURRENT EXPENSES	0	0	(2,681,318)	(2,681,318)
Total ADJUSTMENTS	0	0	(2,681,318)	(2,681,318)
LOCAL SHARE				
CURRENT EXPENSES	0	0	(473,678,515)	(473,678,515)
Total LOCAL SHARE	0	0	(473,678,515)	(473,678,515)
Total Fund 0317 - STATE AID TO SCHOOLS FUND	1,783,478,797	1,833,009,056	1,777,616,771	1,844,146,508
Less: Reappropriations	0	0		
Net Fund Total	1,783,478,797	1,833,009,056	1,777,616,771	1,844,146,508

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0390 - VOCATIONAL DIVISION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.30	12.30	12.30	12.30
PERSONAL SERVICES	1,029,155	993,375	993,875	1,023,026
EMPLOYEE BENEFITS	246,318	311,750	311,250	316,687
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,275,473	1,305,125	1,305,125	1,339,713
09900 - UNCLASSIFIED				
CURRENT EXPENSES	268,184	251,864	251,864	251,864
REPAIRS & ALTERATIONS	0	16,936	16,936	16,936
Total 09900 - UNCLASSIFIED	268,184	268,800	268,800	268,800
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	882,801	883,106	883,106	883,106
Total 13000 - CURRENT EXPENSES	882,801	883,106	883,106	883,106
14600 - WOOD PRODUCTS- FORESTRY VOCATIONAL PROGRAM				
CURRENT EXPENSES	68,993	73,715	74,897	78,691
Total 14600 - WOOD PRODUCTS- FORESTRY VOCATIONAL PROGRAM	68,993	73,715	74,897	78,691
14700 - ALBERT YANNI VOCATIONAL PROGRAM				
CURRENT EXPENSES	127,951	132,123	132,123	132,123
Total 14700 - ALBERT YANNI VOCATIONAL PROGRAM	127,951	132,123	132,123	132,123
14800 - VOCATIONAL AID				
FTE	10.25	11.25	11.25	11.25
PERSONAL SERVICES	518,675	976,277	976,277	1,001,755
EMPLOYEE BENEFITS	127,218	270,044	270,044	274,796
CURRENT EXPENSES	21,776,535	21,905,679	22,078,844	22,633,939
REPAIRS & ALTERATIONS	0	87,266	87,266	87,266
Total 14800 - VOCATIONAL AID	22,422,429	23,239,266	23,412,431	23,997,756
14900 - ADULT BASIC EDUCATION				
FTE	3.05	3.05	3.05	3.05
PERSONAL SERVICES	194,350	242,563	242,563	249,792
EMPLOYEE BENEFITS	46,069	83,953	83,953	85,301
CURRENT EXPENSES	4,351,423	4,568,091	4,637,568	4,860,035
Total 14900 - ADULT BASIC EDUCATION	4,591,841	4,894,607	4,964,084	5,195,128

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0390 - VOCATIONAL DIVISION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
14901 - JIM'S DREAM				
CURRENT EXPENSES	0	0	0	10,000,000
Total 14901 - JIM'S DREAM	0	0	0	10,000,000
30500 - PROGRAM MODERIZATION				
CURRENT EXPENSES	884,313	884,313	884,313	884,313
Total 30500 - PROGRAM MODERIZATION	884,313	884,313	884,313	884,313
33900 - GED TESTING				
CURRENT EXPENSES	20,659	0	0	0
Total 33900 - GED TESTING	20,659	0	0	0
72600 - HIGH SCHOOL EQUIVALENCY DIPLOMA TESTING				
FTE	4.00	4.50	4.50	4.50
PERSONAL SERVICES	269,791	290,177	290,177	300,842
EMPLOYEE BENEFITS	63,785	83,955	83,955	85,944
CURRENT EXPENSES	310,575	1,119,018	416,471	416,471
REPAIRS & ALTERATIONS	0	575	140	140
Total 72600 - HIGH SCHOOL EQUIVALENCY DIPLOMA TESTING	644,151	1,493,725	790,743	803,397
83900 - FFA GRANT AWARDS				
CURRENT EXPENSES	11,496	11,496	11,496	11,496
Total 83900 - FFA GRANT AWARDS	11,496	11,496	11,496	11,496
84000 - PRE-ENGINEERING ACADEMY PROGRAM				
CURRENT EXPENSES	265,294	265,294	265,294	265,294
Total 84000 - PRE-ENGINEERING ACADEMY PROGRAM	265,294	265,294	265,294	265,294
Total Fund 0390 - VOCATIONAL DIVISION FUND	31,463,586	33,451,570	32,992,412	43,859,817
Less: Reappropriations	313,799	702,982		
Net Fund Total	31,149,787	32,748,588	32,992,412	43,859,817

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8712 - CONSOLIDATED FEDERAL FUNDS GEN ADMIN FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	35.45	35.70	38.45	38.45
PERSONAL SERVICES	2,216,586	4,477,402	4,477,402	4,552,531
EMPLOYEE BENEFITS	530,710	1,151,453	1,151,453	1,232,828
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,747,296	5,628,855	5,628,855	5,785,359
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
Total 06400 - REPAIRS AND ALTERATIONS	0	10,000	10,000	10,000
07000 - EQUIPMENT				
ASSETS	4,544	10,000	10,000	10,000
Total 07000 - EQUIPMENT	4,544	10,000	10,000	10,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	2,000,000	2,000,000	2,000,000
Total 09900 - UNCLASSIFIED	0	2,000,000	2,000,000	2,000,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	115,424,942	212,367,820	212,367,820	212,367,820
Total 13000 - CURRENT EXPENSES	115,424,942	212,367,820	212,367,820	212,367,820
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
Total Fund 8712 - CONSOLIDATED FEDERAL FUNDS GEN ADMIN FUND	118,176,781	220,026,675	220,026,675	220,183,179
Less: Reappropriations	0	0		
Net Fund Total	118,176,781	220,026,675	220,026,675	220,183,179

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: FEDERAL REVENUE				
FUND: 8713 - CONSOLIDATED FED FUNDS SCHOOL LUNCH PROGRAM				
FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.00	15.00	15.00	15.00
PERSONAL SERVICES	1,090,956	1,440,374	1,440,374	1,473,554
EMPLOYEE BENEFITS	266,567	372,274	372,274	408,212
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,357,522	1,812,648	1,812,648	1,881,766
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	20,000	20,000	20,000
Total 06400 - REPAIRS AND ALTERATIONS	0	20,000	20,000	20,000
07000 - EQUIPMENT				
ASSETS	0	100,000	100,000	100,000
Total 07000 - EQUIPMENT	0	100,000	100,000	100,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1,150,500	1,150,500	1,150,500
Total 09900 - UNCLASSIFIED	0	1,150,500	1,150,500	1,150,500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	143,125,308	148,281,265	148,281,265	148,281,265
Total 13000 - CURRENT EXPENSES	143,125,308	148,281,265	148,281,265	148,281,265
69000 - OTHER ASSETS				
OTHER ASSETS	0	25,000	25,000	25,000
Total 69000 - OTHER ASSETS	0	25,000	25,000	25,000
Total Fund 8713 - CONSOLIDATED FED FUNDS SCHOOL LUNCH PROGRAM FUND	144,482,830	151,389,413	151,389,413	151,458,531
Less: Reappropriations	0	0		
Net Fund Total	144,482,830	151,389,413	151,389,413	151,458,531

**State of West Virginia
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Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8714 - CONSOLIDATED FED FUNDS VOC DIV FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.45	16.45	17.45	17.45
PERSONAL SERVICES	1,212,778	1,461,577	1,461,577	1,498,194
EMPLOYEE BENEFITS	309,436	358,395	358,395	398,055
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,522,214	1,819,972	1,819,972	1,896,249
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
Total 06400 - REPAIRS AND ALTERATIONS	0	10,000	10,000	10,000
07000 - EQUIPMENT				
ASSETS	0	10,000	10,000	10,000
Total 07000 - EQUIPMENT	0	10,000	10,000	10,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	155,000	155,000	155,000
Total 09900 - UNCLASSIFIED	0	155,000	155,000	155,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	10,152,748	14,320,081	14,320,081	14,820,081
Total 13000 - CURRENT EXPENSES	10,152,748	14,320,081	14,320,081	14,820,081
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
Total Fund 8714 - CONSOLIDATED FED FUNDS VOC DIV FUND	11,674,962	16,325,053	16,325,053	16,901,330
Less: Reappropriations	0	0		
Net Fund Total	11,674,962	16,325,053	16,325,053	16,901,330

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: FEDERAL REVENUE				
FUND: 8715 - CONS FED FUNDS AID FOR EXCEPTIONAL CHILDREN				
FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	27.25	29.75	29.75	29.75
PERSONAL SERVICES	2,279,792	2,553,025	2,553,025	2,616,423
EMPLOYEE BENEFITS	537,551	791,915	791,915	860,583
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,817,343	3,344,940	3,344,940	3,477,006
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
Total 06400 - REPAIRS AND ALTERATIONS	0	10,000	10,000	10,000
07000 - EQUIPMENT				
ASSETS	0	10,000	10,000	10,000
Total 07000 - EQUIPMENT	0	10,000	10,000	10,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	514,648	1,000,000	1,000,000	1,000,000
Total 09900 - UNCLASSIFIED	514,648	1,000,000	1,000,000	1,000,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	79,755,002	113,346,390	108,346,390	113,346,390
Total 13000 - CURRENT EXPENSES	79,755,002	113,346,390	108,346,390	113,346,390
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
Total Fund 8715 - CONS FED FUNDS AID FOR EXCEPTIONAL CHILDREN FUND	83,086,993	117,721,330	112,721,330	117,853,396
Less: Reappropriations	0	0		
Net Fund Total	83,086,993	117,721,330	112,721,330	117,853,396

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3951 - SCHOOL CONSTRUCTION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	30,000	749,478	0	0
Total 09900 - UNCLASSIFIED	30,000	749,478	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	1,587,703	0	0
Total 13000 - CURRENT EXPENSES	0	1,587,703	0	0
24000 - SBA CONSTRUCTION GRANTS				
CURRENT EXPENSES	31,264,766	35,845,818	35,845,818	35,845,818
Total 24000 - SBA CONSTRUCTION GRANTS	31,264,766	35,845,818	35,845,818	35,845,818
37200 - FBI CHECKS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	63,972	68,967	68,967	71,337
EMPLOYEE BENEFITS	9,692	17,700	17,700	20,267
CURRENT EXPENSES	11,530	24,944	24,944	24,944
Total 37200 - FBI CHECKS	85,193	111,611	111,611	116,548
39300 - VOCATIONAL EDUCATION EQUIPMENT REPLACEMENT				
CURRENT EXPENSES	800,000	800,000	800,000	800,000
Total 39300 - VOCATIONAL EDUCATION EQUIPMENT REPLACEMENT	800,000	800,000	800,000	800,000
39600 - ASSESSMENT PROGRAM				
FTE	9.47	10.47	11.97	11.97
PERSONAL SERVICES	511,911	769,916	769,916	792,360
EMPLOYEE BENEFITS	145,946	211,434	211,434	235,744
CURRENT EXPENSES	469,061	11,801,746	1,987,812	1,987,812
REPAIRS & ALTERATIONS	135	528	528	528
OTHER ASSETS	300	0	0	0
Total 39600 - ASSESSMENT PROGRAM	1,127,352	12,783,624	2,969,690	3,016,444
47800 - GOVERNOR'S HONORS ACADEMY				
CURRENT EXPENSES	0	12,574	0	0
Total 47800 - GOVERNOR'S HONORS ACADEMY	0	12,574	0	0
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	1,371,182	1,371,182	1,371,182	1,371,182
Total 70000 - DIRECTED TRANSFER	1,371,182	1,371,182	1,371,182	1,371,182

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3951 - SCHOOL CONSTRUCTION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
89900 - LITERACY PROJECT				
CURRENT EXPENSES	0	350,000	350,000	350,000
Total 89900 - LITERACY PROJECT	0	350,000	350,000	350,000
93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS & SUPPORT				
FTE	53.70	56.70	56.20	56.20
PERSONAL SERVICES	3,239,733	4,124,700	4,125,100	4,257,109
EMPLOYEE BENEFITS	813,729	1,033,388	1,062,788	1,205,771
CURRENT EXPENSES	9,196,407	20,181,235	9,129,100	9,129,100
REPAIRS & ALTERATIONS	518	70	70	70
OTHER ASSETS	0	8,333	8,333	8,333
Total 93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS & SUPPORT	13,250,387	25,347,726	14,325,391	14,600,383
Total Fund 3951 - SCHOOL CONSTRUCTION FUND	47,928,880	78,959,716	55,773,692	56,100,375
Less: Reappropriations	7,652,455	23,215,824		
Net Fund Total	40,276,425	55,743,892	55,773,692	56,100,375

**State of West Virginia
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Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3963 - SCHOOL BUILDING DEBT SERVICE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
31000 - DEBT SERVICE - TOTAL				
CURRENT EXPENSES	11,911,709	15,320,363	15,320,363	15,320,363
Total 31000 - DEBT SERVICE - TOTAL	11,911,709	15,320,363	15,320,363	15,320,363
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	6,088,290	2,679,637	2,679,637	2,679,637
Total 70000 - DIRECTED TRANSFER	6,088,290	2,679,637	2,679,637	2,679,637
Total Fund 3963 - SCHOOL BUILDING DEBT SERVICE FUND	17,999,999	18,000,000	18,000,000	18,000,000
Less: Reappropriations	0	0		
Net Fund Total	17,999,999	18,000,000	18,000,000	18,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: LOTTERY REVENUE FUND: 3514 - SCHOOL BUILDING AUTHORITY TRANSFER FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
31000 - DEBT SERVICE - TOTAL				
CURRENT EXPENSES	18,994,834	19,000,000	19,000,000	19,000,000
Total 31000 - DEBT SERVICE - TOTAL	18,994,834	19,000,000	19,000,000	19,000,000
Total Fund 3514 - SCHOOL BUILDING AUTHORITY TRANSFER FUND	18,994,834	19,000,000	19,000,000	19,000,000
Less: Reappropriations	0	0		
Net Fund Total	18,994,834	19,000,000	19,000,000	19,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3937 - STRATEGIC STAFF DEVELOPMENT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	7,458	98,461	98,461	98,461
EMPLOYEE BENEFITS	917	35,539	35,539	35,539
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,375	134,000	134,000	134,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	0	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	(22,771)	765,000	765,000	765,000
Total 13000 - CURRENT EXPENSES	(22,771)	765,000	765,000	765,000
Total Fund 3937 - STRATEGIC STAFF DEVELOPMENT	(14,396)	900,000	900,000	900,000
Less: Reappropriations	0	0		
Net Fund Total	(14,396)	900,000	900,000	900,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3959 - SCHOOL BUILDING AUTHORITY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	11.00	11.00	11.00
PERSONAL SERVICES	781,444	913,743	913,743	937,443
EMPLOYEE BENEFITS	170,732	171,409	171,409	197,079
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	952,176	1,085,152	1,085,152	1,134,522
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	9,796	13,150	13,150	13,150
Total 06400 - REPAIRS AND ALTERATIONS	9,796	13,150	13,150	13,150
07000 - EQUIPMENT				
ASSETS	340	26,000	26,000	26,000
Total 07000 - EQUIPMENT	340	26,000	26,000	26,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	162,111	244,100	244,100	244,100
Total 13000 - CURRENT EXPENSES	162,111	244,100	244,100	244,100
Total Fund 3959 - SCHOOL BUILDING AUTHORITY FUND	1,124,423	1,368,402	1,368,402	1,417,772
Less: Reappropriations	0	0		
Net Fund Total	1,124,423	1,368,402	1,368,402	1,417,772

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3516 - SCHOOL ACCESS SAFETY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	0	5,000	5,000	5,000
Total Fund 3516 - SCHOOL ACCESS SAFETY FUND	0	5,000	5,000	5,000
Less: Reappropriations	0	0		
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3553 - FLOOD DISASTER JUNE 2016-KANAWHA COUNTY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	6,110,516	92,345,393	92,345,393	92,345,393
Total 09900 - UNCLASSIFIED	6,110,516	92,345,393	92,345,393	92,345,393
Total Fund 3553 - FLOOD DISASTER JUNE 2016-KANAWHA COUNTY	6,110,516	92,345,393	92,345,393	92,345,393
Less: Reappropriations	0	0		
Net Fund Total	6,110,516	92,345,393	92,345,393	92,345,393

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3554 - FLOOD DISASTER JUNE 2016-NICHOLAS COUNTY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	7,475,435	144,954,499	144,954,499	144,954,499
Total 09900 - UNCLASSIFIED	7,475,435	144,954,499	144,954,499	144,954,499
Total Fund 3554 - FLOOD DISASTER JUNE 2016-NICHOLAS COUNTY	7,475,435	144,954,499	144,954,499	144,954,499
Less: Reappropriations	0	0		
Net Fund Total	7,475,435	144,954,499	144,954,499	144,954,499

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3930 - DEPT OF EDUCATION - GIFTS & GRANTS

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
FTE	16.12	15.12	16.12	16.12
PERSONAL SERVICES	426,213	1,214,499	1,214,499	1,214,499
EMPLOYEE BENEFITS	600,354	294,741	294,741	294,741
CURRENT EXPENSES	(75,349)	5,352,156	5,352,156	5,352,156
REPAIRS & ALTERATIONS	58,359	179	179	179
BUILDINGS	0	1,118,425	1,118,425	1,118,425
ASSETS	494	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	1,010,071	8,000,000	8,000,000	8,000,000
Total Fund 3930 - DEPT OF EDUCATION - GIFTS & GRANTS	1,010,071	8,000,000	8,000,000	8,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,010,071	8,000,000	8,000,000	8,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3935 - STONEWALL JACKSON MEMORIAL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	19,924	19,924	19,924
Total 09900 - UNCLASSIFIED	0	19,924	19,924	19,924
Total Fund 3935 - STONEWALL JACKSON MEMORIAL FUND	0	19,924	19,924	19,924
Less: Reappropriations	0	0		
Net Fund Total	0	19,924	19,924	19,924

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				Governor's
FUND: 3936 - STONEWALL JACKSON MEMORIAL FUND-INCOME	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	15,650	15,650	15,650
Total 09900 - UNCLASSIFIED	0	15,650	15,650	15,650
Total Fund 3936 - STONEWALL JACKSON MEMORIAL FUND-INCOME	0	15,650	15,650	15,650
Less: Reappropriations	0	0		
Net Fund Total	0	15,650	15,650	15,650

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3938 - TEACHER CERTIFICATION FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	7.44	8.44	8.44	8.44
PERSONAL SERVICES	465,285	577,603	577,603	577,603
EMPLOYEE BENEFITS	122,893	161,623	161,623	161,623
CURRENT EXPENSES	117,272	302,602	302,602	302,602
REPAIRS & ALTERATIONS	70	0	0	0
OTHER ASSETS	0	8,172	8,172	8,172
Total 09900 - UNCLASSIFIED	705,520	1,050,000	1,050,000	1,050,000
Total Fund 3938 - TEACHER CERTIFICATION FEES FUND	705,520	1,050,000	1,050,000	1,050,000
Less: Reappropriations	0	0		
Net Fund Total	705,520	1,050,000	1,050,000	1,050,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3939 - TEXTBOOK ADOPTION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	79,198	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	79,198	60,000	60,000	60,000
Total Fund 3939 - TEXTBOOK ADOPTION FUND	79,198	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	79,198	60,000	60,000	60,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3944 - CURRICULUM LABORATORY FUND

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

0

40,000

40,000

40,000

Total 09900 - UNCLASSIFIED

0

40,000

40,000

40,000

Total Fund 3944 - CURRICULUM LABORATORY FUND

0

40,000

40,000

40,000

Less: Reappropriations

0

0

Net Fund Total

0

40,000

40,000

40,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3945 - VOCATIONAL CONSOLIDATED ACCOUNTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.25	1.25	1.25	1.25
PERSONAL SERVICES	84,058	251,740	251,740	251,740
EMPLOYEE BENEFITS	22,777	89,825	89,825	89,825
CURRENT EXPENSES	5,416,382	7,668,435	7,668,435	7,668,435
Total 09900 - UNCLASSIFIED	5,523,218	8,010,000	8,010,000	8,010,000
Total Fund 3945 - VOCATIONAL CONSOLIDATED ACCOUNTS FUND	5,523,218	8,010,000	8,010,000	8,010,000
Less: Reappropriations	0	0		
Net Fund Total	5,523,218	8,010,000	8,010,000	8,010,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3947 - PRIVATE INDUSTRY COUNCIL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	55,552	324,965	324,965	324,965
EMPLOYEE BENEFITS	16,211	70,562	70,562	70,562
CURRENT EXPENSES	198,425	321,474	321,474	321,474
ASSETS	2,161	3,000	3,000	3,000
Total 09900 - UNCLASSIFIED	272,349	720,001	720,001	720,001
Total Fund 3947 - PRIVATE INDUSTRY COUNCIL FUND	272,349	720,001	720,001	720,001
Less: Reappropriations	0	0		
Net Fund Total	272,349	720,001	720,001	720,001

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3949 - LOCAL SOLUTIONS DROPOUT PREVENTION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	2,230,000	2,230,000	2,230,000
Total 09900 - UNCLASSIFIED	0	2,230,000	2,230,000	2,230,000
Total Fund 3949 - LOCAL SOLUTIONS DROPOUT PREVENTION FUND	0	2,230,000	2,230,000	2,230,000
Less: Reappropriations	0	0		
Net Fund Total	0	2,230,000	2,230,000	2,230,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3954 - WV FEED TO ACHIEVE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	22,588	250,000	250,000	250,000
Total 09900 - UNCLASSIFIED	22,588	250,000	250,000	250,000
Total Fund 3954 - WV FEED TO ACHIEVE	22,588	250,000	250,000	250,000
Less: Reappropriations	0	0		
Net Fund Total	22,588	250,000	250,000	250,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				Governor's
FUND: 3958 - SCHOOL BUILDING CAPITAL IMPROVEMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	25,000,000	0	0
Total 09900 - UNCLASSIFIED	0	25,000,000	0	0
Total Fund 3958 - SCHOOL BUILDING CAPITAL IMPROVEMENT FUND	0	25,000,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	25,000,000	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3966 - SCHOOL MAJOR IMPROVEMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	6,630,061	7,000,000	7,000,000	7,000,000
Total 09900 - UNCLASSIFIED	6,630,061	7,000,000	7,000,000	7,000,000
Total Fund 3966 - SCHOOL MAJOR IMPROVEMENT FUND	6,630,061	7,000,000	7,000,000	7,000,000
Less: Reappropriations	0	0		
Net Fund Total	6,630,061	7,000,000	7,000,000	7,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	1,922,435,894	1,991,508,628	1,931,284,262	2,015,811,031
FEDERAL REVENUE	357,421,567	505,462,471	500,462,471	506,396,436
SPECIAL REVENUE	1,110,027	2,268,402	2,268,402	2,317,772
LOTTERY REVENUE	84,923,713	115,959,716	92,773,692	93,100,375
STATE ROAD FUND	0	0	0	0
OTHER	27,828,954	289,700,467	264,700,467	264,700,467
TOTAL DEPARTMENT OF EDUCATION	2,393,720,155	2,904,899,685	2,791,489,294	2,882,326,081
Less: Reappropriations	12,091,304	36,366,722		
Net Department Total	2,381,628,851	2,868,532,963	2,791,489,294	2,882,326,081

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: EDUCATION

0403 - WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

WV Code Chapter - 18 Article - 17

Department Description

The West Virginia Schools for the Deaf and the Blind (WVSDB) are responsible for the care and education of West Virginia students who are deaf, hard of hearing, blind, low vision, or deafblind. Each student enrolled at the WVSDB has an individualized educational program (IEP) which is developed, designed, and implemented to meet the child's specific needs. The WVSDB offers comprehensive programming including academic and career technical education which meets WV State Board of Education standards, early intervention services, therapy services, (e.g., orientation and mobility, physical therapy, occupational therapy, speech & language therapy), counseling services, diagnostic services, (e.g., psychological services, audiological services, low vision clinics, eye clinics, orthopedic clinics, neurological clinics), intramural and interscholastic athletics, a full range of extra-curricular and recreational activities. The WVSDB serves both day and residential students ages three to 23, as well as early intervention children ages birth to five statewide. Residential students are provided 24-hour care including room and board, health, and other necessary support services.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0320 - WV SCHOOLS FOR THE DEAF & BLIND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	146.64	160.01	161.24	161.24
PERSONAL SERVICES	8,134,035	8,347,182	8,375,499	8,717,738
EMPLOYEE BENEFITS	2,060,384	2,307,435	2,598,109	2,661,937
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	10,194,419	10,654,617	10,973,608	11,379,675
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	105,500	235,000	164,675	164,675
Total 06400 - REPAIRS AND ALTERATIONS	105,500	235,000	164,675	164,675
07000 - EQUIPMENT				
ASSETS	58,656	100,000	77,000	77,000
Total 07000 - EQUIPMENT	58,656	100,000	77,000	77,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	47,015	110,000	110,000	110,000
REPAIRS & ALTERATIONS	62,985	0	0	0
Total 09900 - UNCLASSIFIED	110,000	110,000	110,000	110,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,504,975	2,165,469	2,240,696	2,240,696
Total 13000 - CURRENT EXPENSES	2,504,975	2,165,469	2,240,696	2,240,696
25800 - BUILDINGS				
BUILDINGS	19,571	136,819	45,000	45,000
Total 25800 - BUILDINGS	19,571	136,819	45,000	45,000
75500 - CAPITAL OUTLAY AND MAINTENANCE				
REPAIRS & ALTERATIONS	131,920	0	20,000	20,000
BUILDINGS	104,129	1,563,427	500,000	500,000
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	236,049	1,563,427	520,000	520,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	124,890	140,842	140,842	140,842
Total 91300 - BRIM PREMIUM	124,890	140,842	140,842	140,842

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

FUND CLASS: GENERAL REVENUE FUND: 0320 - WV SCHOOLS FOR THE DEAF & BLIND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
Total Fund 0320 - WV SCHOOLS FOR THE DEAF & BLIND	13,354,060	15,106,174	14,271,821	14,677,888
Less: Reappropriations	111,604	834,353		
Net Fund Total	13,242,455	14,271,821	14,271,821	14,677,888

**State of West Virginia
 FY 2020 Appropriation Request
 Account Summary**

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
 BLIND**

FUND CLASS: OTHER FUND: 3976 - LAND FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
BUILDINGS	0	231,724	0	0
Total 09900 - UNCLASSIFIED	0	231,724	0	0
Total Fund 3976 - LAND FUND	0	231,724	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	231,724	0	0

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

CABINET: EDUCATION

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

FUND CLASS: OTHER FUND: 3978 - FEDERAL FUNDS MATCHING REIMBURSEMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	25	0	0	0
CURRENT EXPENSES	281,634	208,830	208,830	208,830
REPAIRS & ALTERATIONS	17,481	0	0	0
BUILDINGS	0	180,000	120,000	120,000
ASSETS	39,622	140,220	140,220	140,220
Total 09900 - UNCLASSIFIED	338,763	529,050	469,050	469,050
Total Fund 3978 - FEDERAL FUNDS MATCHING REIMBURSEMENT FUND	338,763	529,050	469,050	469,050
Less: Reappropriations	0	0		
Net Fund Total	338,763	529,050	469,050	469,050

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

FUND CLASS: OTHER FUND: 3979 - GIFTS, BEQUESTS, GRANTS, & ENDOWMENTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	34,518	92,456	92,456	92,456
REPAIRS & ALTERATIONS	400	0	0	0
BUILDINGS	0	100,000	0	0
ASSETS	20,646	0	0	0
Total 09900 - UNCLASSIFIED	55,565	192,456	92,456	92,456
Total Fund 3979 - GIFTS, BEQUESTS, GRANTS, & ENDOWMENTS FUND	55,565	192,456	92,456	92,456
Less: Reappropriations	0	0		
Net Fund Total	55,565	192,456	92,456	92,456

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

FUND CLASS: OTHER FUND: 3980 - UNDER ACHIEVING STUDENTS PROGRAM	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.54	2.54	2.31	2.31
PERSONAL SERVICES	49,420	80,256	76,656	76,656
EMPLOYEE BENEFITS	17,711	23,629	27,769	27,769
CURRENT EXPENSES	7,721	44,302	13,762	13,762
ASSETS	8,257	0	0	0
Total 09900 - UNCLASSIFIED	83,110	148,187	118,187	118,187
Total Fund 3980 - UNDER ACHIEVING STUDENTS PROGRAM	83,110	148,187	118,187	118,187
Less: Reappropriations	0	0		
Net Fund Total	83,110	148,187	118,187	118,187

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3981 - VOCATIONAL EDUCATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	16,569	21,183	21,183	21,183
ASSETS	12,198	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	28,767	31,183	31,183	31,183
Total Fund 3981 - VOCATIONAL EDUCATION FUND	28,767	31,183	31,183	31,183
Less: Reappropriations	0	0		
Net Fund Total	28,767	31,183	31,183	31,183

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

FUND CLASS: OTHER FUND: 3985 - SERVICE TO COUNTY BOARD OF EDUCATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	182,294	193,880	195,493	195,493
EMPLOYEE BENEFITS	49,814	56,807	59,764	59,764
CURRENT EXPENSES	117,681	120,337	84,448	84,448
REPAIRS & ALTERATIONS	1,145	0	0	0
BUILDINGS	0	72,713	86,319	86,319
ASSETS	0	18,000	5,500	5,500
Total 09900 - UNCLASSIFIED	350,933	461,737	431,524	431,524
Total Fund 3985 - SERVICE TO COUNTY BOARD OF EDUCATION FUND	350,933	461,737	431,524	431,524
Less: Reappropriations	0	0		
Net Fund Total	350,933	461,737	431,524	431,524

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3986 - MEDICAID PROGRAM FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	26,786	35,000	35,000	35,000
ASSETS	0	80,000	0	0
Total 09900 - UNCLASSIFIED	26,786	115,000	35,000	35,000
Total Fund 3986 - MEDICAID PROGRAM FUND	26,786	115,000	35,000	35,000
Less: Reappropriations	0	0		
Net Fund Total	26,786	115,000	35,000	35,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
 BLIND**

FUND CLASS: OTHER FUND: 3987 - PAYROLL CLEARING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	(1,514,506)	0	0	0
EMPLOYEE BENEFITS	364,108	0	0	0
Total 09900 - UNCLASSIFIED	(1,150,397)	0	0	0
Total Fund 3987 - PAYROLL CLEARING FUND	(1,150,397)	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	(1,150,397)	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3988 - FACULTY SENATE SCHOOL FOR THE BLIND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,192	3,200	3,200	3,200
Total 09900 - UNCLASSIFIED	1,192	3,200	3,200	3,200
Total Fund 3988 - FACULTY SENATE SCHOOL FOR THE BLIND	1,192	3,200	3,200	3,200
Less: Reappropriations	0	0		
Net Fund Total	1,192	3,200	3,200	3,200

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3989 - FACULTY SENATE SCHOOL FOR ADVANCED DEAF	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	514	3,600	3,600	3,600
Total 09900 - UNCLASSIFIED	514	3,600	3,600	3,600
Total Fund 3989 - FACULTY SENATE SCHOOL FOR ADVANCED DEAF	514	3,600	3,600	3,600
Less: Reappropriations	0	0		
Net Fund Total	514	3,600	3,600	3,600

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3990 - FACULTY SENATE SCHOOL FOR ELEMENTARY DEAF	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,190	3,250	0	0
Total 09900 - UNCLASSIFIED	2,190	3,250	0	0
Total Fund 3990 - FACULTY SENATE SCHOOL FOR ELEMENTARY DEAF	2,190	3,250	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	2,190	3,250	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: EDUCATION

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	13,354,060	15,106,174	14,271,821	14,677,888
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(262,578)	1,719,387	1,184,200	1,184,200
TOTAL WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND	13,091,482	16,825,561	15,456,021	15,862,088
Less: Reappropriations	111,604	834,353		
Net Department Total	12,979,878	15,991,208	15,456,021	15,862,088

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: EDUCATION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	1,935,789,954	2,006,614,802	1,945,556,083	2,030,488,919
FEDERAL REVENUE	357,421,567	505,462,471	500,462,471	506,396,436
SPECIAL REVENUE	1,110,027	2,268,402	2,268,402	2,317,772
LOTTERY REVENUE	84,923,713	115,959,716	92,773,692	93,100,375
STATE ROAD FUND	0	0	0	0
OTHER	27,566,376	291,419,854	265,884,667	265,884,667
TOTAL EDUCATION	2,406,811,637	2,921,725,245	2,806,945,315	2,898,188,169
Less: Reappropriations	12,202,908	37,201,074		
Net Cabinet Total	2,394,608,728	2,884,524,171	2,806,945,315	2,898,188,169

**DEPARTMENT
OF ARTS, CULTURE,
AND HISTORY**



**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY

0432 - DIVISION OF CULTURE AND HISTORY

WV Code Chapter - 29 Article - 1

Department Description

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.

Operations include maintaining the West Virginia State Archives and providing records management technical assistance; publishing Goldenseal - the quarterly magazine of West Virginia traditional life; administering state and federal arts grants and services; administering state and federal historic preservation grants and services; and operating the division's network of six museums and historic sites.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0293 - DIVISION OF CULTURE & HISTORY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	61.17	64.86	72.61	72.61
PERSONAL SERVICES	2,284,035	2,246,201	2,285,585	2,423,448
EMPLOYEE BENEFITS	864,474	1,053,718	1,014,334	1,040,045
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,148,509	3,299,919	3,299,919	3,463,493
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	420	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	420	1,000	1,000	1,000
07000 - EQUIPMENT				
ASSETS	0	1	1	1
Total 07000 - EQUIPMENT	0	1	1	1
09900 - UNCLASSIFIED				
CURRENT EXPENSES	38,706	69,168	28,483	28,483
REPAIRS & ALTERATIONS	50	0	0	0
Total 09900 - UNCLASSIFIED	38,756	69,168	28,483	28,483
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	602,230	610,843	610,843	610,843
ASSETS	2,200	0	0	0
Total 13000 - CURRENT EXPENSES	604,430	610,843	610,843	610,843
16800 - WV HUMANITIES COUNCIL				
CURRENT EXPENSES	0	250,000	250,000	250,000
Total 16800 - WV HUMANITIES COUNCIL	0	250,000	250,000	250,000
25800 - BUILDINGS				
BUILDINGS	0	1,005	1	1
Total 25800 - BUILDINGS	0	1,005	1	1
42700 - BENEDUM PROFESSIONAL DEVELOPMENT COLLABORATIVE				
CURRENT EXPENSES	0	38,751	0	0
Total 42700 - BENEDUM PROFESSIONAL DEVELOPMENT COLLABORATIVE	0	38,751	0	0
58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT				
CURRENT EXPENSES	0	237,145	0	0
Total 58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT	0	237,145	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0293 - DIVISION OF CULTURE & HISTORY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
66100 - CAPITAL IMPROVEMENTS-SURPLUS				
CURRENT EXPENSES	0	259,572	0	0
Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS	0	259,572	0	0
67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS				
CURRENT EXPENSES	0	395,080	0	0
Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS	0	395,080	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	0	1	1	1
Total 69000 - OTHER ASSETS	0	1	1	1
69500 - EDUCATIONAL ENHANCEMENTS				
CURRENT EXPENSES	0	573,500	573,500	573,500
Total 69500 - EDUCATIONAL ENHANCEMENTS	0	573,500	573,500	573,500
73000 - LAND				
LAND	0	106	1	1
Total 73000 - LAND	0	106	1	1
73200 - CULTURE AND HISTORY PROGRAMMING				
CURRENT EXPENSES	220,705	231,273	231,273	231,273
REPAIRS & ALTERATIONS	3,453	0	0	0
ASSETS	3,886	300	300	300
Total 73200 - CULTURE AND HISTORY PROGRAMMING	228,044	231,573	231,573	231,573
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	5,605	75,860	6,700	6,700
REPAIRS & ALTERATIONS	16,011	13,761	12,900	12,900
ASSETS	269	0	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	21,885	89,621	19,600	19,600
84400 - HISTORICAL HIGHWAY MARKER PROGRAM				
CURRENT EXPENSES	57,191	57,548	57,548	57,548
REPAIRS & ALTERATIONS	(4,725)	0	0	0
Total 84400 - HISTORICAL HIGHWAY MARKER PROGRAM	52,466	57,548	57,548	57,548

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: GENERAL REVENUE FUND: 0293 - DIVISION OF CULTURE & HISTORY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
91300 - BRIM PREMIUM				
CURRENT EXPENSES	36,371	39,337	39,337	39,337
Total 91300 - BRIM PREMIUM	36,371	39,337	39,337	39,337
Total Fund 0293 - DIVISION OF CULTURE & HISTORY FUND	4,130,882	6,154,170	5,111,807	5,275,381
Less: Reappropriations	16,540	1,042,363		
Net Fund Total	4,114,342	5,111,807	5,111,807	5,275,381

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8718 - CONSOL FED FUNDS GEN ADMINISTRATIVE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.65	15.96	13.71	13.71
PERSONAL SERVICES	471,362	603,025	533,454	565,805
EMPLOYEE BENEFITS	176,878	140,021	209,592	244,631
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	648,240	743,046	743,046	810,436
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
ASSETS	0	1,000	1,000	1,000
Total 07000 - EQUIPMENT	0	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	783,863	1,947,372	1,947,372	1,947,372
Total 13000 - CURRENT EXPENSES	783,863	1,947,372	1,947,372	1,947,372
25800 - BUILDINGS				
BUILDINGS	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	1,000	1,000	1,000
Total 69000 - OTHER ASSETS	0	1,000	1,000	1,000
73000 - LAND				
LAND	0	360	360	360
Total 73000 - LAND	0	360	360	360
Total Fund 8718 - CONSOL FED FUNDS GEN ADMINISTRATIVE FUND	1,432,103	2,694,778	2,694,778	2,762,168
Less: Reappropriations	0	0		
Net Fund Total	1,432,103	2,694,778	2,694,778	2,762,168

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: FEDERAL REVENUE FUND: 8841 - CONSOLIDATED FEDERAL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.13	5.50	4.25	4.25
PERSONAL SERVICES	0	303,400	303,400	313,176
EMPLOYEE BENEFITS	0	113,275	113,275	123,864
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	416,675	416,675	437,040
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	5,587,325	5,587,325	5,587,325
Total 13000 - CURRENT EXPENSES	0	5,587,325	5,587,325	5,587,325
Total Fund 8841 - CONSOLIDATED FEDERAL FUND	0	6,005,000	6,005,000	6,025,365
Less: Reappropriations	0	0		
Net Fund Total	0	6,005,000	6,005,000	6,025,365

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3534 - LOTTERY EDUCATION-CULTURE & HISTORY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
02700 - HUNTINGTON SYMPHONY				
CURRENT EXPENSES	59,058	59,058	59,058	59,058
Total 02700 - HUNTINGTON SYMPHONY	59,058	59,058	59,058	59,058
09200 - PRESERVATION WEST VIRGINIA				
CURRENT EXPENSES	450,949	579,254	491,921	491,921
Total 09200 - PRESERVATION WEST VIRGINIA	450,949	579,254	491,921	491,921
12200 - FAIRS AND FESTIVALS				
CURRENT EXPENSES	1,244,977	1,754,674	1,346,814	1,346,814
Total 12200 - FAIRS AND FESTIVALS	1,244,977	1,754,674	1,346,814	1,346,814
19300 - COMMISSION FOR NATIONAL AND COMMUNITY SERVICE				
FTE	3.63	4.50	5.75	5.75
PERSONAL SERVICES	0	267,525	267,525	276,116
EMPLOYEE BENEFITS	0	81,809	81,809	91,114
CURRENT EXPENSES	0	7,750	7,750	7,750
Total 19300 - COMMISSION FOR NATIONAL AND COMMUNITY SERVICE	0	357,084	357,084	374,980
24600 - ARCHEOLOGICAL CURATION/CAPITAL IMPROVEMENTS				
FTE	0.85	0.85	0.85	0.85
PERSONAL SERVICES	10,041	31,274	21,058	23,073
EMPLOYEE BENEFITS	10,271	805	11,021	13,203
CURRENT EXPENSES	267	15,222	0	0
Total 24600 - ARCHEOLOGICAL CURATION/CAPITAL IMPROVEMENTS	20,579	47,301	32,079	36,276
31100 - HISTORIC PRESERVATION GRANTS				
PERSONAL SERVICES	3,360	39,780	39,780	39,780
EMPLOYEE BENEFITS	1,255	0	0	0
CURRENT EXPENSES	200,641	919,410	328,648	328,648
Total 31100 - HISTORIC PRESERVATION GRANTS	205,256	959,190	368,428	368,428
31200 - WEST VIRGINIA PUBLIC THEATER				
CURRENT EXPENSES	120,019	120,019	120,019	120,019
Total 31200 - WEST VIRGINIA PUBLIC THEATER	120,019	120,019	120,019	120,019

**State of West Virginia
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Account Summary**

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3534 - LOTTERY EDUCATION-CULTURE & HISTORY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
42300 - GREENBRIER VALLEY THEATER				
CURRENT EXPENSES	99,543	99,543	99,543	115,000
Total 42300 - GREENBRIER VALLEY THEATER	99,543	99,543	99,543	115,000
46400 - THEATER ARTS OF WEST VIRGINIA				
CURRENT EXPENSES	90,000	90,000	90,000	90,000
Total 46400 - THEATER ARTS OF WEST VIRGINIA	90,000	90,000	90,000	90,000
51800 - MARSHALL ARTISTS SERIES				
CURRENT EXPENSES	36,005	36,005	36,005	36,005
Total 51800 - MARSHALL ARTISTS SERIES	36,005	36,005	36,005	36,005
62400 - GRANTS FOR COMPETITIVE ARTS PROGRAM				
CURRENT EXPENSES	559,782	756,220	726,000	726,000
Total 62400 - GRANTS FOR COMPETITIVE ARTS PROGRAM	559,782	756,220	726,000	726,000
65700 - WEST VIRGINIA STATE FAIR				
CURRENT EXPENSES	31,241	31,241	31,241	31,241
Total 65700 - WEST VIRGINIA STATE FAIR	31,241	31,241	31,241	31,241
68000 - SAVE THE MUSIC				
CURRENT EXPENSES	24,000	24,000	24,000	24,000
Total 68000 - SAVE THE MUSIC	24,000	24,000	24,000	24,000
81100 - CONTEMPORARY AMERICAN THEATER FESTIVAL				
CURRENT EXPENSES	57,281	57,281	57,281	57,281
Total 81100 - CONTEMPORARY AMERICAN THEATER FESTIVAL	57,281	57,281	57,281	57,281
81200 - INDEPENDENCE HALL				
CURRENT EXPENSES	25,578	27,277	27,277	27,277
REPAIRS & ALTERATIONS	1,699	0	0	0
Total 81200 - INDEPENDENCE HALL	27,277	27,277	27,277	27,277
86400 - MOUNTAIN STATE FOREST FESTIVAL				
CURRENT EXPENSES	38,187	38,187	38,187	38,187
Total 86400 - MOUNTAIN STATE FOREST FESTIVAL	38,187	38,187	38,187	38,187
86500 - PROJECT ACCESS				
CURRENT EXPENSES	31,372	8,364	0	0
ASSETS	28,260	0	0	0
Total 86500 - PROJECT ACCESS	59,632	8,364	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3534 - LOTTERY EDUCATION-CULTURE & HISTORY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
89900 - LITERACY PROJECT				
CURRENT EXPENSES	0	33,665	0	0
Total 89900 - LITERACY PROJECT	0	33,665	0	0
90700 - WV SYMPHONY				
CURRENT EXPENSES	59,058	59,058	59,058	59,058
Total 90700 - WV SYMPHONY	59,058	59,058	59,058	59,058
90800 - WHEELING SYMPHONY				
CURRENT EXPENSES	59,058	59,058	59,058	59,058
Total 90800 - WHEELING SYMPHONY	59,058	59,058	59,058	59,058
91600 - APPALACHIAN CHILDRENS' CHORUS				
CURRENT EXPENSES	54,554	54,554	54,554	54,554
Total 91600 - APPALACHIAN CHILDRENS' CHORUS	54,554	54,554	54,554	54,554
Total Fund 3534 - LOTTERY EDUCATION-CULTURE & HISTORY	3,296,456	5,251,032	4,077,607	4,115,157
Less: Reappropriations	253,709	1,173,425		
Net Fund Total	3,042,748	4,077,607	4,077,607	4,115,157

**State of West Virginia
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CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: SPECIAL REVENUE				
FUND: 3542 - PUBLIC RECORDS AND PRESERVATION REVENUE				
ACCOUNT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.08	4.08	4.08	4.08
PERSONAL SERVICES	125,673	163,264	156,262	163,562
EMPLOYEE BENEFITS	40,189	48,154	55,156	63,062
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	165,862	211,418	211,418	226,624
07000 - EQUIPMENT				
ASSETS	0	75,000	75,000	75,000
Total 07000 - EQUIPMENT	0	75,000	75,000	75,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	264,424	862,241	862,241	862,241
Total 13000 - CURRENT EXPENSES	264,424	862,241	862,241	862,241
25800 - BUILDINGS				
BUILDINGS	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	52,328	52,328	52,328
Total 69000 - OTHER ASSETS	0	52,328	52,328	52,328
73000 - LAND				
LAND	0	1,000	1,000	1,000
Total 73000 - LAND	0	1,000	1,000	1,000
Total Fund 3542 - PUBLIC RECORDS AND PRESERVATION REVENUE ACCOUNT	430,285	1,202,987	1,202,987	1,218,193
Less: Reappropriations	0	0		
Net Fund Total	430,285	1,202,987	1,202,987	1,218,193

**State of West Virginia
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Account Summary**

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER FUND: 3530 - UNCLASSIFIED EXPENSES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	7.75	8.75	11.25	11.25
PERSONAL SERVICES	88,420	363,514	363,756	363,756
EMPLOYEE BENEFITS	104,227	91,136	144,830	144,830
CURRENT EXPENSES	717,598	2,161,687	2,107,751	2,107,751
REPAIRS & ALTERATIONS	9,050	121,762	121,762	121,762
OTHER ASSETS	780	922	922	922
ASSETS	5,317	0	0	0
Total 09900 - UNCLASSIFIED	925,392	2,739,021	2,739,021	2,739,021
Total Fund 3530 - UNCLASSIFIED EXPENSES	925,392	2,739,021	2,739,021	2,739,021
Less: Reappropriations	0	0		
Net Fund Total	925,392	2,739,021	2,739,021	2,739,021

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER FUND: 3533 - GRAVE CREEK MOUND AND MUSEUM OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	16,061	20,300	20,300	20,300
Total 09900 - UNCLASSIFIED	16,061	20,300	20,300	20,300
Total Fund 3533 - GRAVE CREEK MOUND AND MUSEUM OPERATING FUND	16,061	20,300	20,300	20,300
Less: Reappropriations	0	0		
Net Fund Total	16,061	20,300	20,300	20,300

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER FUND: 3535 - GIFTS AND DONATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	0.00	0.00
PERSONAL SERVICES	0	36,666	36,666	36,666
EMPLOYEE BENEFITS	0	17,693	17,693	17,693
CURRENT EXPENSES	4,773	1,434,641	1,434,641	1,434,641
Total 09900 - UNCLASSIFIED	4,773	1,489,000	1,489,000	1,489,000
Total Fund 3535 - GIFTS AND DONATIONS	4,773	1,489,000	1,489,000	1,489,000
Less: Reappropriations	0	0		
Net Fund Total	4,773	1,489,000	1,489,000	1,489,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER

FUND: 3537 - CULTURAL FACILITY AND CAP RESOURCE MATCH GRANT

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
FTE	9.50	15.50	13.00	13.00
PERSONAL SERVICES	113,736	573,085	426,082	426,082
EMPLOYEE BENEFITS	34,700	199,822	217,042	217,042
CURRENT EXPENSES	2,221,779	3,387,188	3,437,188	3,437,188
REPAIRS & ALTERATIONS	186,557	14,100	14,100	14,100
BUILDINGS	22,564	10,000	10,000	10,000
LAND	0	99,900	99,900	99,900
OTHER ASSETS	0	4,000	4,000	4,000
ASSETS	220,995	169,134	418,051	418,051
Total 09900 - UNCLASSIFIED	2,800,331	4,457,229	4,626,363	4,626,363
Total Fund 3537 - CULTURAL FACILITY AND CAP RESOURCE MATCH GRANT	2,800,331	4,457,229	4,626,363	4,626,363
Less: Reappropriations	0	0		
Net Fund Total	2,800,331	4,457,229	4,626,363	4,626,363

**State of West Virginia
FY 2020 Appropriation Request
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Department Fund Class Summary

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY

DEPARTMENT: DIVISION OF CULTURE AND HISTORY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	4,130,882	6,154,170	5,111,807	5,275,381
FEDERAL REVENUE	1,432,103	8,699,778	8,699,778	8,787,533
SPECIAL REVENUE	430,285	1,202,987	1,202,987	1,218,193
LOTTERY REVENUE	3,296,456	5,251,032	4,077,607	4,115,157
STATE ROAD FUND	0	0	0	0
OTHER	3,746,556	8,705,550	8,874,684	8,874,684
TOTAL DIVISION OF CULTURE AND HISTORY	13,036,282	30,013,517	27,966,863	28,270,948
Less: Reappropriations	270,248	2,215,788		
Net Department Total	12,766,034	27,797,729	27,966,863	28,270,948

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY

0433 - LIBRARY COMMISSION

WV Code Chapter - 10 Article - 1

Department Description

Founded in 1929 by an act of the state legislature, the Library Commission is charged with the extension and development of public library service throughout the state. To accomplish this, the commission obtains and distributes state and federal funds to all public libraries to maintain and improve library service to all West Virginians. The commission can legally establish regulations and standards for library development and services.

The agency is the official unit of state government designated to work with federal library programs of the Institute for Museum and Library Services. All public library construction programs involving state or federal money are administered by the commission. The commission gives assistance, advice and counsel to all school, state-institutional, free and public libraries and to all communities in the state which may propose to establish libraries, as to the best means of establishing and administering them, selecting and cataloging books and other details of library management, and may send any of its members to aid in organizing such libraries or to assist in the improvement of those already established.

The agency may also receive gifts of money, books or other property, which may be used or held for the purpose or purposes given, and may purchase and operate traveling libraries under such conditions and rules as the commission deems necessary to protect the interests of the state and best increase the efficiency of the service it is expected to render the public.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY				
DEPARTMENT: LIBRARY COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0296 - LIBRARY COMMISSION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	23.00	25.00	24.00	24.00
PERSONAL SERVICES	721,269	870,012	856,777	901,807
EMPLOYEE BENEFITS	326,029	391,304	404,539	412,937
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,047,299	1,261,316	1,261,316	1,314,744
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	1,685	6,500	6,500	6,500
Total 06400 - REPAIRS AND ALTERATIONS	1,685	6,500	6,500	6,500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	274,307	139,624	139,624	139,624
ASSETS	28,403	0	0	0
Total 13000 - CURRENT EXPENSES	302,711	139,624	139,624	139,624
18100 - SERVICES TO BLIND & HANDICAPPED				
FTE	0.00	0.00	1.00	1.00
CURRENT EXPENSES	71,507	53,181	61,717	61,717
ASSETS	90,210	108,536	100,000	100,000
Total 18100 - SERVICES TO BLIND & HANDICAPPED	161,717	161,717	161,717	161,717
91300 - BRIM PREMIUM				
CURRENT EXPENSES	16,734	18,205	18,205	18,205
Total 91300 - BRIM PREMIUM	16,734	18,205	18,205	18,205
Total Fund 0296 - LIBRARY COMMISSION FUND	1,530,145	1,587,362	1,587,362	1,640,790
Less: Reappropriations	0	0		
Net Fund Total	1,530,145	1,587,362	1,587,362	1,640,790

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY				
DEPARTMENT: LIBRARY COMMISSION				
FUND CLASS: FEDERAL REVENUE				
FUND: 8720 - CONSOLIDATED FED FUNDS GEN ADMINISTRATIVE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	7.00	7.00	7.00
PERSONAL SERVICES	100,205	255,183	254,090	263,570
EMPLOYEE BENEFITS	25,895	78,465	79,558	89,826
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	126,099	333,648	333,648	353,396
07000 - EQUIPMENT				
ASSETS	395,448	543,406	543,406	543,406
Total 07000 - EQUIPMENT	395,448	543,406	543,406	543,406
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	622,393	1,076,162	1,076,162	1,076,162
Total 13000 - CURRENT EXPENSES	622,393	1,076,162	1,076,162	1,076,162
Total Fund 8720 - CONSOLIDATED FED FUNDS GEN ADMINISTRATIVE FUND	1,143,940	1,953,216	1,953,216	1,972,964
Less: Reappropriations	0	0		
Net Fund Total	1,143,940	1,953,216	1,953,216	1,972,964

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY				
DEPARTMENT: LIBRARY COMMISSION				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3559 - LOTTERY EDUCATION-LIBRARY COMMISSION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
17900 - BOOKS AND FILMS				
CURRENT EXPENSES	54,076	90,031	90,031	90,031
ASSETS	306,708	270,753	270,753	270,753
Total 17900 - BOOKS AND FILMS	360,784	360,784	360,784	360,784
18000 - SERVICES TO LIBRARIES				
CURRENT EXPENSES	550,000	550,000	550,000	550,000
Total 18000 - SERVICES TO LIBRARIES	550,000	550,000	550,000	550,000
18200 - GRANTS TO PUBLIC LIBRARIES				
CURRENT EXPENSES	9,439,571	9,439,571	9,439,571	9,439,571
Total 18200 - GRANTS TO PUBLIC LIBRARIES	9,439,571	9,439,571	9,439,571	9,439,571
30900 - DIGITAL RESOURCES				
ASSETS	219,992	219,992	219,992	219,992
Total 30900 - DIGITAL RESOURCES	219,992	219,992	219,992	219,992
62500 - LIBRARIES-SPECIAL PROJECTS				
CURRENT EXPENSES	0	374,233	0	0
Total 62500 - LIBRARIES-SPECIAL PROJECTS	0	374,233	0	0
88400 - INFOMINE NETWORK				
FTE	12.00	14.00	14.00	14.00
PERSONAL SERVICES	392,490	479,301	476,525	504,965
EMPLOYEE BENEFITS	172,989	211,810	213,340	244,144
CURRENT EXPENSES	286,349	191,098	192,244	192,244
REPAIRS & ALTERATIONS	0	900	1,000	1,000
ASSETS	0	1,000	1,000	1,000
Total 88400 - INFOMINE NETWORK	851,828	884,109	884,109	943,353
Total Fund 3559 - LOTTERY EDUCATION-LIBRARY COMMISSION	11,422,175	11,828,689	11,454,456	11,513,700
Less: Reappropriations	0	374,233		
Net Fund Total	11,422,175	11,454,456	11,454,456	11,513,700

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY

DEPARTMENT: LIBRARY COMMISSION

FUND CLASS: OTHER FUND: 3550 - VIDEO PRODUCTION SERVICES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	4,750	21,100	21,100	21,100
REPAIRS & ALTERATIONS	0	9,900	9,900	9,900
ASSETS	0	19,000	19,000	19,000
Total 09900 - UNCLASSIFIED	4,750	50,000	50,000	50,000
Total Fund 3550 - VIDEO PRODUCTION SERVICES FUND	4,750	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	4,750	50,000	50,000	50,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY

DEPARTMENT: LIBRARY COMMISSION

FUND CLASS: OTHER FUND: 3562 - GIFTS, GRANTS & DONATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	880,000	880,000	880,000
ASSETS	50,466	120,000	120,000	120,000
Total 09900 - UNCLASSIFIED	50,466	1,000,000	1,000,000	1,000,000
Total Fund 3562 - GIFTS, GRANTS & DONATIONS	50,466	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	50,466	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY

DEPARTMENT: LIBRARY COMMISSION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	1,530,145	1,587,362	1,587,362	1,640,790
FEDERAL REVENUE	1,143,940	1,953,216	1,953,216	1,972,964
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	11,422,175	11,828,689	11,454,456	11,513,700
STATE ROAD FUND	0	0	0	0
OTHER	55,215	1,050,000	1,050,000	1,050,000
TOTAL LIBRARY COMMISSION	14,151,475	16,419,267	16,045,034	16,177,454
Less: Reappropriations	0	374,233		
Net Department Total	14,151,475	16,045,034	16,045,034	16,177,454

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY

0439 - EDUCATIONAL BROADCASTING AUTHORITY

WV Code Chapter - 10 Article - 5

Department Description

The Educational Broadcasting Authority provides essential services in the areas of education, public affairs, public safety, and economic development. In education, it produces original videos, training, and curriculum for more than 5,000 educators. In public affairs, it broadcasts more than 360 hours of Legislative coverage. In public safety, it provides communication services for public safety officials and encourages economic development through programs such as Mountain Stage. It operates a statewide broadcasting network of 3 TV transmitters, 8 TV translators, 12 radio transmitters, and 4 radio translators.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY				
DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0300 - EDUCATIONAL BROADCASTING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	26.00	27.00	27.00	27.00
PERSONAL SERVICES	2,315,815	1,447,728	1,447,728	1,509,348
EMPLOYEE BENEFITS	929,326	319,593	319,593	331,085
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,245,141	1,767,321	1,767,321	1,840,433
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	20,146	1,591,805	1,591,805	1,591,805
Total 13000 - CURRENT EXPENSES	20,146	1,591,805	1,591,805	1,591,805
24900 - MOUNTAIN STAGE				
CURRENT EXPENSES	300,000	300,000	300,000	300,000
Total 24900 - MOUNTAIN STAGE	300,000	300,000	300,000	300,000
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	5,305	0	0	0
REPAIRS & ALTERATIONS	4,695	50,000	50,000	50,000
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	10,000	50,000	50,000	50,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	45,283	48,453	48,453	48,453
Total 91300 - BRIM PREMIUM	45,283	48,453	48,453	48,453
Total Fund 0300 - EDUCATIONAL BROADCASTING FUND	3,620,570	3,757,579	3,757,579	3,830,691
Less: Reappropriations	0	0		
Net Fund Total	3,620,570	3,757,579	3,757,579	3,830,691

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: FEDERAL REVENUE FUND: 8721 - CONSOLIDATED FEDERAL FUNDS GEN ADMIN FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
07000 - EQUIPMENT				
ASSETS	195,998	1,000,000	200,000	200,000
Total 07000 - EQUIPMENT	195,998	1,000,000	200,000	200,000
Total Fund 8721 - CONSOLIDATED FEDERAL FUNDS GEN ADMIN FUND	195,998	1,000,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	195,998	1,000,000	200,000	200,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3575 - STATEWIDE SERVICE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	0.00	0.00	0.00
CURRENT EXPENSES	646,476	655,000	655,000	655,000
REPAIRS & ALTERATIONS	16,471	20,000	20,000	20,000
OTHER ASSETS	990	0	0	0
ASSETS	1,855	0	0	0
Total 09900 - UNCLASSIFIED	665,793	675,000	675,000	675,000
Total Fund 3575 - STATEWIDE SERVICE FUND	665,793	675,000	675,000	675,000
Less: Reappropriations	0	0		
Net Fund Total	665,793	675,000	675,000	675,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3576 - RADIO NETWORK FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	28.00	39.00	41.00	41.00
PERSONAL SERVICES	258,516	1,680,809	1,680,809	1,680,809
EMPLOYEE BENEFITS	20,551	455,299	455,299	455,299
CURRENT EXPENSES	963,628	162,059	162,059	162,059
REPAIRS & ALTERATIONS	7,973	0	0	0
OTHER ASSETS	449	0	0	0
Total 09900 - UNCLASSIFIED	1,251,118	2,298,167	2,298,167	2,298,167
Total Fund 3576 - RADIO NETWORK FUND	1,251,118	2,298,167	2,298,167	2,298,167
Less: Reappropriations	0	0		
Net Fund Total	1,251,118	2,298,167	2,298,167	2,298,167

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3630 - OPERATING EXPENSES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,897,705	2,292,665	2,292,665	2,292,665
REPAIRS & ALTERATIONS	67,669	0	0	0
BUILDINGS	16,528	0	0	0
OTHER ASSETS	339	0	0	0
ASSETS	85,645	0	0	0
Total 09900 - UNCLASSIFIED	2,067,886	2,292,665	2,292,665	2,292,665
Total Fund 3630 - OPERATING EXPENSES	2,067,886	2,292,665	2,292,665	2,292,665
Less: Reappropriations	0	0		
Net Fund Total	2,067,886	2,292,665	2,292,665	2,292,665

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	3,620,570	3,757,579	3,757,579	3,830,691
FEDERAL REVENUE	195,998	1,000,000	200,000	200,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,984,797	5,265,832	5,265,832	5,265,832
TOTAL EDUCATIONAL BROADCASTING AUTHORITY	7,801,365	10,023,411	9,223,411	9,296,523
Less: Reappropriations	0	0		
Net Department Total	7,801,365	10,023,411	9,223,411	9,296,523

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: DEPARTMENT OF ARTS, CULTURE, AND HISTORY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	9,281,597	11,499,111	10,456,748	10,746,862
FEDERAL REVENUE	2,772,041	11,652,994	10,852,994	10,960,497
SPECIAL REVENUE	430,285	1,202,987	1,202,987	1,218,193
LOTTERY REVENUE	14,718,631	17,079,721	15,532,063	15,628,857
STATE ROAD FUND	0	0	0	0
OTHER	7,786,569	15,021,382	15,190,516	15,190,516
TOTAL DEPARTMENT OF ARTS, CULTURE, AND HISTORY	34,989,122	56,456,195	53,235,308	53,744,925
Less: Reappropriations	270,248	2,590,021		
Net Cabinet Total	34,718,874	53,866,174	53,235,308	53,744,925

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: EDUCATION & THE ARTS

0431 - SECRETARY OF EDUCATION AND THE ARTS

WV Code Chapter - 5F, 18A, 5 Article - 1 & 2, 3A, 26A

Department Description

OFFICE OF THE CABINET SECRETARY:

The Office of the Secretary directly oversees and supports the activities of the following agencies: the Division of Culture and History, the Library Commission, the Educational Broadcasting Authority, and the Division of Rehabilitation Services.

The Office of the Secretary serves as the Governor's education and arts policy advisor. In this role, the Office of the Secretary works to improve coordination of educational and arts activities and to advance the Governor's education and arts agenda.

CENTER FOR PROFESSIONAL DEVELOPMENT:

The Center for Professional Development oversees four major programs:

- 1) Professional development program
- 2) The Principals' Leadership Academy
- 3) Professional personnel evaluation program
- 4) Advanced Placement program

COMMISSION FOR NATIONAL AND COMMUNITY SERVICE/VOLUNTEER WV:

The West Virginia Commission for National and Community Service was created in response to the National and Community Service Trust Act of 1993 to administer AmeriCorps, the national service program that enables local organizations to address community-identified needs. The Commission is also charged with promoting service as a core value for all West Virginians.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION & THE ARTS				
DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0294 - GENERAL ADMINISTRATIVE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	0.00	0.00	0.00
PERSONAL SERVICES	351,076	362,330	0	0
EMPLOYEE BENEFITS	128,917	71,504	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	479,994	433,834	0	0
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	189	0	0	0
CURRENT EXPENSES	9,869	35,000	0	0
ASSETS	24,408	0	0	0
Total 09900 - UNCLASSIFIED	34,467	35,000	0	0
11500 - CENTER FOR PROFESSIONAL DEVELOPMENT				
PERSONAL SERVICES	558,987	709,456	0	0
EMPLOYEE BENEFITS	175,886	337,699	0	0
CURRENT EXPENSES	800,307	346,391	0	0
ASSETS	43,884	0	0	0
Total 11500 - CENTER FOR PROFESSIONAL DEVELOPMENT	1,579,065	1,393,546	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	7,162	0	0
Total 13000 - CURRENT EXPENSES	0	7,162	0	0
16800 - WV HUMANITIES COUNCIL				
CURRENT EXPENSES	250,000	0	0	0
Total 16800 - WV HUMANITIES COUNCIL	250,000	0	0	0
42700 - BENEDUM PROFESSIONAL DEVELOPMENT COLLABORATIVE				
PERSONAL SERVICES	5,192	0	0	0
EMPLOYEE BENEFITS	1,521	0	0	0
CURRENT EXPENSES	385,826	9,500	0	0
Total 42700 - BENEDUM PROFESSIONAL DEVELOPMENT COLLABORATIVE	392,539	9,500	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION & THE ARTS				
DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0294 - GENERAL ADMINISTRATIVE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
47800 - GOVERNOR'S HONORS ACADEMY				
PERSONAL SERVICES	53,012	0	0	0
EMPLOYEE BENEFITS	4,055	0	0	0
CURRENT EXPENSES	901,750	0	0	0
Total 47800 - GOVERNOR'S HONORS ACADEMY	958,817	0	0	0
69500 - EDUCATIONAL ENHANCEMENTS				
CURRENT EXPENSES	196,000	0	0	0
Total 69500 - EDUCATIONAL ENHANCEMENTS	196,000	0	0	0
71900 - S.T.E.M EDUCATION AND GRANT PROGRAM				
PERSONAL SERVICES	17,885	0	0	0
EMPLOYEE BENEFITS	5,020	0	0	0
CURRENT EXPENSES	394,437	512,788	0	0
Total 71900 - S.T.E.M EDUCATION AND GRANT PROGRAM	417,341	512,788	0	0
86100 - ENERGY EXPRESS				
CURRENT EXPENSES	287,141	0	0	0
Total 86100 - ENERGY EXPRESS	287,141	0	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	4,870	5,336	0	0
Total 91300 - BRIM PREMIUM	4,870	5,336	0	0
96600 - SPECIAL OLYMPIC GAMES				
CURRENT EXPENSES	25,000	0	0	0
Total 96600 - SPECIAL OLYMPIC GAMES	25,000	0	0	0
Total Fund 0294 - GENERAL ADMINISTRATIVE FUND	4,625,234	2,397,166	0	0
Less: Reappropriations	969,089	62,241		
Net Fund Total	3,656,144	2,334,925	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION & THE ARTS

DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS

FUND CLASS: FEDERAL REVENUE FUND: 8841 - CONSOLIDATED FEDERAL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	152,912	0	0	0
EMPLOYEE BENEFITS	44,012	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	196,924	0	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	3,799,015	0	0	0
Total 13000 - CURRENT EXPENSES	3,799,015	0	0	0
Total Fund 8841 - CONSOLIDATED FEDERAL FUND	3,995,939	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	3,995,939	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION & THE ARTS				
DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS				
FUND CLASS: LOTTERY REVENUE				
FUND: 3508 - LOTTERY EDUCATION - SEC OF EDUCATION & THE ARTS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	16,141	41,961	0	0
ASSETS	521	0	0	0
Total 09900 - UNCLASSIFIED	16,662	41,961	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	83,148	110,617	0	0
Total 13000 - CURRENT EXPENSES	83,148	110,617	0	0
19300 - COMMISSION FOR NATIONAL AND COMMUNITY SERVICE				
PERSONAL SERVICES	175,161	0	0	0
EMPLOYEE BENEFITS	53,149	0	0	0
CURRENT EXPENSES	106,669	0	0	0
BUILDINGS	2,500	0	0	0
ASSETS	529	0	0	0
Total 19300 - COMMISSION FOR NATIONAL AND COMMUNITY SERVICE	338,008	0	0	0
42600 - TRANSFERS				
CURRENT EXPENSES	0	46,239	0	0
Total 42600 - TRANSFERS	0	46,239	0	0
47800 - GOVERNOR'S HONORS ACADEMY				
CURRENT EXPENSES	129,305	0	0	0
Total 47800 - GOVERNOR'S HONORS ACADEMY	129,305	0	0	0
50000 - ARTS PROGRAMS				
CURRENT EXPENSES	371	2,710	0	0
Total 50000 - ARTS PROGRAMS	371	2,710	0	0
69500 - EDUCATIONAL ENHANCEMENTS				
CURRENT EXPENSES	95,319	4,613	0	0
REPAIRS & ALTERATIONS	69	0	0	0
Total 69500 - EDUCATIONAL ENHANCEMENTS	95,387	4,613	0	0
89700 - STATEWIDE STEM 21ST CENTURY ACADEMY				
CURRENT EXPENSES	130,000	130,000	0	0
Total 89700 - STATEWIDE STEM 21ST CENTURY ACADEMY	130,000	130,000	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION & THE ARTS

DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS

FUND CLASS: LOTTERY REVENUE

FUND: 3508 - LOTTERY EDUCATION - SEC OF EDUCATION & THE ARTS

89900 - LITERACY PROJECT

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	355,886	0	0	0
Total 89900 - LITERACY PROJECT	355,886	0	0	0
Total Fund 3508 - LOTTERY EDUCATION - SEC OF EDUCATION & THE ARTS	1,148,767	336,140	0	0
Less: Reappropriations	240,720	39,801		
Net Fund Total	908,047	296,339	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION & THE ARTS

DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS

FUND CLASS: OTHER				Governor's
FUND: 3506 - CENTER FOR PROFESSIONAL DEVELOPMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	65,413	71,138	0	0
EMPLOYEE BENEFITS	14,865	28,209	0	0
CURRENT EXPENSES	23,986	150,653	0	0
Total 09900 - UNCLASSIFIED	104,264	250,000	0	0
42600 - TRANSFERS				
CURRENT EXPENSES	0	736,944	0	0
Total 42600 - TRANSFERS	0	736,944	0	0
Total Fund 3506 - CENTER FOR PROFESSIONAL DEVELOPMENT FUND	104,264	986,944	0	0
Less: Reappropriations	0	0		
Net Fund Total	104,264	986,944	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: EDUCATION & THE ARTS

DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS

FUND CLASS: OTHER FUND: 4012 - GIFTS, GRANTS, AND DONATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	10,715	278,176	0	0
EMPLOYEE BENEFITS	16,822	61,321	0	0
CURRENT EXPENSES	575,384	1,085,503	0	0
ASSETS	4,534	0	0	0
Total 09900 - UNCLASSIFIED	607,455	1,425,000	0	0
42600 - TRANSFERS				
CURRENT EXPENSES	0	246,670	0	0
Total 42600 - TRANSFERS	0	246,670	0	0
Total Fund 4012 - GIFTS, GRANTS, AND DONATIONS	607,455	1,671,670	0	0
Less: Reappropriations	0	0		
Net Fund Total	607,455	1,671,670	0	0

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: EDUCATION & THE ARTS

DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	4,625,234	2,397,166	0	0
FEDERAL REVENUE	3,995,939	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	1,148,767	336,140	0	0
STATE ROAD FUND	0	0	0	0
OTHER	711,720	2,658,614	0	0
TOTAL SECRETARY OF EDUCATION AND THE ARTS	10,481,659	5,391,919	0	0
Less: Reappropriations	1,209,810	102,041		
Net Department Total	9,271,849	5,289,878	0	0

**State of West Virginia
FY 2020 Appropriation Request
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Cabinet Fund Class Summary

CABINET: EDUCATION & THE ARTS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	4,625,234	2,397,166	0	0
FEDERAL REVENUE	3,995,939	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	1,148,767	336,140	0	0
STATE ROAD FUND	0	0	0	0
OTHER	711,720	2,658,614	0	0
TOTAL EDUCATION & THE ARTS	10,481,659	5,391,919	0	0
Less: Reappropriations	1,209,810	102,041		
Net Cabinet Total	9,271,849	5,289,878	0	0

DEPARTMENT OF ENVIRONMENTAL PROTECTION



**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ENVIRONMENT

0311 - ENVIRONMENTAL QUALITY BOARD

WV Code Chapter - 22 and 22B Article - 11-15, 17 and 22 ; 1 and 3

Department Description

The Environmental Quality Board consists of five members who are appointed by the Governor and confirmed by the Senate.

The Board adjudicates environmental appeals in a fair, efficient, and equitable manner for the people of West Virginia.

The Board hears appeals regarding permits and enforcement decisions issued by the Department of Environmental Protection, Division of Water and Waste Management, conducts hearings, rules on matters before it, subpoenas witnesses and maintains records of pleadings. Appeals may be filed by any person whose interest may be affected by a permit or any person who receives an enforcement order. Citizens and the regulated community may file an appeal with the Board.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: ENVIRONMENTAL QUALITY BOARD				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0270 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	42,900	55,604	55,604	60,344
EMPLOYEE BENEFITS	15,208	21,311	21,311	22,195
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	58,107	76,915	76,915	82,539
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	2,062	1,600	800	800
Total 06400 - REPAIRS AND ALTERATIONS	2,062	1,600	800	800
07000 - EQUIPMENT				
ASSETS	300	300	500	500
Total 07000 - EQUIPMENT	300	300	500	500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	41,313	27,853	28,453	28,453
Total 13000 - CURRENT EXPENSES	41,313	27,853	28,453	28,453
69000 - OTHER ASSETS				
OTHER ASSETS	0	400	400	400
Total 69000 - OTHER ASSETS	0	400	400	400
91300 - BRIM PREMIUM				
CURRENT EXPENSES	736	791	791	791
Total 91300 - BRIM PREMIUM	736	791	791	791
Total Fund 0270 - GENERAL ADMINISTRATION FUND	102,518	107,859	107,859	113,483
Less: Reappropriations	0	0		
Net Fund Total	102,518	107,859	107,859	113,483

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: ENVIRONMENTAL QUALITY BOARD

FUND CLASS: OTHER FUND: 3275 - SPECIAL REVENUE OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	0.20	0.20	0.20
PERSONAL SERVICES	13,405	21,760	21,760	21,760
EMPLOYEE BENEFITS	3,982	5,635	5,635	5,635
CURRENT EXPENSES	24,738	22,605	22,605	22,605
ASSETS	199	0	0	0
Total 09900 - UNCLASSIFIED	42,324	50,000	50,000	50,000
Total Fund 3275 - SPECIAL REVENUE OPERATING FUND	42,324	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	42,324	50,000	50,000	50,000

State of West Virginia
 FY 2020 Appropriation Request
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Department Fund Class Summary

CABINET: ENVIRONMENT

DEPARTMENT: ENVIRONMENTAL QUALITY BOARD	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	102,518	107,859	107,859	113,483
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	42,324	50,000	50,000	50,000
TOTAL ENVIRONMENTAL QUALITY BOARD	144,843	157,859	157,859	163,483
Less: Reappropriations	0	0		
Net Department Total	144,843	157,859	157,859	163,483

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ENVIRONMENT

0312 - SOLID WASTE MANAGEMENT BOARD

WV Code Chapter - 22 & 22C Article - 15 & 3, 4

Department Description

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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: SOLID WASTE MANAGEMENT BOARD				
FUND CLASS: SPECIAL REVENUE FUND: 3288 - PLANNING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	11.00	11.00	11.00
PERSONAL SERVICES	460,615	594,161	594,701	613,661
EMPLOYEE BENEFITS	139,185	208,108	208,108	228,644
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	599,800	802,269	802,809	842,305
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	3,683	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	3,683	1,000	1,000	1,000
07000 - EQUIPMENT				
ASSETS	3,539	5,000	5,000	5,000
Total 07000 - EQUIPMENT	3,539	5,000	5,000	5,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,900,873	2,060,997	2,060,457	2,060,457
Total 13000 - CURRENT EXPENSES	1,900,873	2,060,997	2,060,457	2,060,457
69000 - OTHER ASSETS				
OTHER ASSETS	0	4,403	4,403	4,403
Total 69000 - OTHER ASSETS	0	4,403	4,403	4,403
Total Fund 3288 - PLANNING FUND	2,507,895	2,873,669	2,873,669	2,913,165
Less: Reappropriations	0	0		
Net Fund Total	2,507,895	2,873,669	2,873,669	2,913,165

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD

FUND CLASS: OTHER FUND: 3287 - FACILITIES OPERATING EXPENSE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(286,853)	500,000	500,000	500,000
Total 09900 - UNCLASSIFIED	(286,853)	500,000	500,000	500,000
Total Fund 3287 - FACILITIES OPERATING EXPENSE FUND	(286,853)	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	(286,853)	500,000	500,000	500,000

State of West Virginia
 FY 2020 Appropriation Request
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Department Fund Class Summary

CABINET: ENVIRONMENT

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,507,895	2,873,669	2,873,669	2,913,165
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(286,853)	500,000	500,000	500,000
TOTAL SOLID WASTE MANAGEMENT BOARD	2,221,042	3,373,669	3,373,669	3,413,165
Less: Reappropriations	0	0		
Net Department Total	2,221,042	3,373,669	3,373,669	3,413,165

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ENVIRONMENT

0313 - DEPARTMENT OF ENVIRONMENTAL PROTECTION

WV Code Chapter - 22 Article - 1

Department Description

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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0273 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	52.77	54.86	54.66	54.66
PERSONAL SERVICES	2,767,341	3,033,568	3,033,568	3,155,362
EMPLOYEE BENEFITS	868,461	1,018,323	1,018,323	1,041,038
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,635,802	4,051,891	4,051,891	4,196,400
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	4,095	1,500	1,500	1,500
Total 06400 - REPAIRS AND ALTERATIONS	4,095	1,500	1,500	1,500
06800 - WATER RESOURCES PROTECTION AND MANAGEMENT				
FTE	1.50	3.50	3.50	3.50
PERSONAL SERVICES	121,159	239,232	239,232	243,972
EMPLOYEE BENEFITS	34,593	82,781	82,781	83,665
CURRENT EXPENSES	392,564	245,551	245,551	245,551
REPAIRS & ALTERATIONS	2,777	90	90	90
OTHER ASSETS	0	1,000	1,000	1,000
ASSETS	1,766	2,000	2,000	2,000
Total 06800 - WATER RESOURCES PROTECTION AND MANAGEMENT	552,860	570,654	570,654	576,278
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	(295)	0	0	0
CURRENT EXPENSES	21,472	14,825	14,825	14,825
ASSETS	657	0	0	0
Total 09900 - UNCLASSIFIED	21,835	14,825	14,825	14,825
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	82,848	96,916	96,916	96,916
Total 13000 - CURRENT EXPENSES	82,848	96,916	96,916	96,916

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0273 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
60700 - DAM SAFETY				
FTE	1.90	2.65	2.65	2.65
PERSONAL SERVICES	79,871	151,940	170,126	176,407
EMPLOYEE BENEFITS	17,168	45,419	45,419	46,590
CURRENT EXPENSES	50,471	12,778	12,778	12,778
REPAIRS & ALTERATIONS	3,851	0	0	0
OTHER ASSETS	0	570	570	570
ASSETS	1,503	1,479	1,479	1,479
Total 60700 - DAM SAFETY	152,864	212,186	230,372	237,824
63700 - WEST VIRGINIA STREAM PARTNERS PROGRAM				
CURRENT EXPENSES	77,396	77,396	77,396	77,396
Total 63700 - WEST VIRGINIA STREAM PARTNERS PROGRAM	77,396	77,396	77,396	77,396
65600 - METH LAB CLEANUP				
PERSONAL SERVICES	17,394	35,000	35,000	35,000
EMPLOYEE BENEFITS	3,344	8,314	8,314	8,314
CURRENT EXPENSES	76,393	134,568	92,622	92,622
REPAIRS & ALTERATIONS	3,833	3,064	3,064	3,064
ASSETS	26	18,670	0	0
Total 65600 - METH LAB CLEANUP	100,989	199,616	139,000	139,000
69000 - OTHER ASSETS				
OTHER ASSETS	1,000	0	0	0
Total 69000 - OTHER ASSETS	1,000	0	0	0
77600 - WV CONTRIBUTIONS TO RIVER COMMISSIONS				
CURRENT EXPENSES	148,485	148,485	148,485	148,485
Total 77600 - WV CONTRIBUTIONS TO RIVER COMMISSIONS	148,485	148,485	148,485	148,485

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: GENERAL REVENUE FUND: 0273 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
85500 - OFFICE OF WATER RESOURCES NON-ENFORCEMENT ACTIVIT				
FTE	13.90	14.70	13.90	13.90
PERSONAL SERVICES	569,505	688,027	730,457	758,186
EMPLOYEE BENEFITS	202,903	239,673	239,673	244,844
CURRENT EXPENSES	115,920	6,825	6,825	6,825
ASSETS	1,939	0	0	0
Total 85500 - OFFICE OF WATER RESOURCES NON-ENFORCEMENT ACTIVIT	890,266	934,525	976,955	1,009,855
Total Fund 0273 - GENERAL ADMINISTRATION FUND	5,668,440	6,307,994	6,307,994	6,498,479
Less: Reappropriations	0	0		
Net Fund Total	5,668,440	6,307,994	6,307,994	6,498,479

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8708 - CONS FED FUNDS GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	286.76	349.75	351.82	351.82
PERSONAL SERVICES	14,669,511	22,946,917	22,914,291	23,599,742
EMPLOYEE BENEFITS	4,827,760	7,137,681	7,062,357	7,804,787
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	19,497,271	30,084,598	29,976,648	31,404,529
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	75,427	738,283	738,283	738,283
Total 06400 - REPAIRS AND ALTERATIONS	75,427	738,283	738,283	738,283
07000 - EQUIPMENT				
ASSETS	253,034	1,712,238	1,712,238	1,712,238
Total 07000 - EQUIPMENT	253,034	1,712,238	1,712,238	1,712,238
09900 - UNCLASSIFIED				
CURRENT EXPENSES	12,633	1,962,041	1,962,041	1,822,568
REPAIRS & ALTERATIONS	240	0	0	0
BUILDINGS	0	937	1,012	1,012
ASSETS	53,115	100,000	100,000	100,000
Total 09900 - UNCLASSIFIED	65,988	2,062,978	2,063,053	1,923,580
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	79,709,535	169,448,731	154,162,645	154,302,118
Total 13000 - CURRENT EXPENSES	79,709,535	169,448,731	154,162,645	154,302,118
69000 - OTHER ASSETS				
OTHER ASSETS	0	2,151,011	2,177,261	2,177,261
Total 69000 - OTHER ASSETS	0	2,151,011	2,177,261	2,177,261
73000 - LAND				
LAND	0	100,000	100,000	100,000
Total 73000 - LAND	0	100,000	100,000	100,000
Total Fund 8708 - CONS FED FUNDS GENERAL ADMINISTRATION FUND	99,601,254	206,297,839	190,930,128	192,358,009
Less: Reappropriations	0	0		
Net Fund Total	99,601,254	206,297,839	190,930,128	192,358,009

**State of West Virginia
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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8796 - ACID MINE DRAINAGE ABATEMENT & TREATMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	109,000	109,000	109,000
EMPLOYEE BENEFITS	0	39,775	39,775	39,775
CURRENT EXPENSES	448,117	4,436,134	4,436,134	4,436,134
REPAIRS & ALTERATIONS	8,159	27,200	27,200	27,200
BUILDINGS	0	500	500	500
OTHER ASSETS	0	1,000	1,000	1,000
ASSETS	0	5,700	5,700	5,700
Total 09900 - UNCLASSIFIED	456,276	4,619,309	4,619,309	4,619,309
Total Fund 8796 - ACID MINE DRAINAGE ABATEMENT & TREATMENT FUND	456,276	4,619,309	4,619,309	4,619,309
Less: Reappropriations	0	0		
Net Fund Total	456,276	4,619,309	4,619,309	4,619,309

**State of West Virginia
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Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3023 - HAZARDOUS WASTE MANAGEMENT FEE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.79	10.94	10.79	10.79
PERSONAL SERVICES	453,438	579,572	578,572	603,718
EMPLOYEE BENEFITS	147,843	147,812	148,812	176,048
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	601,281	727,384	727,384	779,766
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	500
07000 - EQUIPMENT				
ASSETS	506	1,505	1,505	1,505
Total 07000 - EQUIPMENT	506	1,505	1,505	1,505
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,269	8,072	8,072	8,072
Total 09900 - UNCLASSIFIED	1,269	8,072	8,072	8,072
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	122,323	155,969	155,969	155,969
Total 13000 - CURRENT EXPENSES	122,323	155,969	155,969	155,969
69000 - OTHER ASSETS				
OTHER ASSETS	0	2,000	2,000	2,000
Total 69000 - OTHER ASSETS	0	2,000	2,000	2,000
Total Fund 3023 - HAZARDOUS WASTE MANAGEMENT FEE FUND	725,378	895,430	895,430	947,812
Less: Reappropriations	0	0		
Net Fund Total	725,378	895,430	895,430	947,812

State of West Virginia
FY 2020 Appropriation Request
Account Summary

CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3024 - AIR POLLUTION EDUCATION AND ENVIRONMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	4.00	4.00	4.00
PERSONAL SERVICES	224,404	788,307	788,342	795,452
EMPLOYEE BENEFITS	71,937	146,982	146,982	154,683
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	296,341	935,289	935,324	950,135
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	10,705	13,000	13,000	13,000
Total 06400 - REPAIRS AND ALTERATIONS	10,705	13,000	13,000	13,000
07000 - EQUIPMENT				
ASSETS	640	53,105	53,105	53,105
Total 07000 - EQUIPMENT	640	53,105	53,105	53,105
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	14,647	14,647	14,647
REPAIRS & ALTERATIONS	683	0	0	0
Total 09900 - UNCLASSIFIED	683	14,647	14,647	14,647
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	364,886	1,226,898	1,026,863	1,026,863
Total 13000 - CURRENT EXPENSES	364,886	1,226,898	1,026,863	1,026,863
69000 - OTHER ASSETS				
OTHER ASSETS	0	20,000	20,000	20,000
Total 69000 - OTHER ASSETS	0	20,000	20,000	20,000
Total Fund 3024 - AIR POLLUTION EDUCATION AND ENVIRONMENT FUND	673,255	2,262,939	2,062,939	2,077,750
Less: Reappropriations	0	0		
Net Fund Total	673,255	2,262,939	2,062,939	2,077,750

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3321 - SPECIAL RECLAMATION TRUST FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.00	15.00	15.00	15.00
PERSONAL SERVICES	575,184	1,019,254	1,169,254	1,197,694
EMPLOYEE BENEFITS	190,616	399,075	399,075	429,879
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	765,800	1,418,329	1,568,329	1,627,573
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	9,809	79,950	79,950	79,950
Total 06400 - REPAIRS AND ALTERATIONS	9,809	79,950	79,950	79,950
07000 - EQUIPMENT				
ASSETS	46,067	130,192	130,192	130,192
Total 07000 - EQUIPMENT	46,067	130,192	130,192	130,192
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,031,435	16,335,006	16,185,006	16,185,006
Total 13000 - CURRENT EXPENSES	1,031,435	16,335,006	16,185,006	16,185,006
42600 - TRANSFERS				
CURRENT EXPENSES	20,278,371	57,000,000	0	0
Total 42600 - TRANSFERS	20,278,371	57,000,000	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	0	32,000	32,000	32,000
Total 69000 - OTHER ASSETS	0	32,000	32,000	32,000
Total Fund 3321 - SPECIAL RECLAMATION TRUST FUND	22,131,481	74,995,477	17,995,477	18,054,721
Less: Reappropriations	0	0		
Net Fund Total	22,131,481	74,995,477	17,995,477	18,054,721

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3322 - OIL AND GAS RECLAMATION TRUST	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	354	140,968	140,968	140,968
EMPLOYEE BENEFITS	69	2,938	2,938	2,938
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	423	143,906	143,906	143,906
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	70,119	356,094	356,094	356,094
Total 13000 - CURRENT EXPENSES	70,119	356,094	356,094	356,094
Total Fund 3322 - OIL AND GAS RECLAMATION TRUST	70,542	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	70,542	500,000	500,000	500,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3323 - OIL AND GAS OPERATING PERMITS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	36.00	47.00	47.00	47.00
PERSONAL SERVICES	1,836,318	2,510,303	2,560,303	2,645,623
EMPLOYEE BENEFITS	631,115	810,861	760,861	853,273
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,467,433	3,321,164	3,321,164	3,498,896
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	17,119	40,600	40,600	40,600
Total 06400 - REPAIRS AND ALTERATIONS	17,119	40,600	40,600	40,600
07000 - EQUIPMENT				
ASSETS	7,999	8,000	8,000	8,000
Total 07000 - EQUIPMENT	7,999	8,000	8,000	8,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,079	44,700	44,700	44,700
REPAIRS & ALTERATIONS	1,260	0	0	0
ASSETS	8,316	0	0	0
Total 09900 - UNCLASSIFIED	10,655	44,700	44,700	44,700
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	957,528	1,237,758	1,237,758	1,237,758
Total 13000 - CURRENT EXPENSES	957,528	1,237,758	1,237,758	1,237,758
69000 - OTHER ASSETS				
OTHER ASSETS	0	15,000	15,000	15,000
Total 69000 - OTHER ASSETS	0	15,000	15,000	15,000
Total Fund 3323 - OIL AND GAS OPERATING PERMITS	3,460,733	4,667,222	4,667,222	4,844,954
Less: Reappropriations	0	0		
Net Fund Total	3,460,733	4,667,222	4,667,222	4,844,954

**State of West Virginia
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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3324 - MINING AND RECLAMATION OPERATIONS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	24.50	28.50	28.50	28.50
PERSONAL SERVICES	1,582,764	3,057,878	2,517,878	2,580,683
EMPLOYEE BENEFITS	524,437	977,571	917,571	985,597
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,107,201	4,035,449	3,435,449	3,566,280
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	8,044	60,260	60,260	60,260
Total 06400 - REPAIRS AND ALTERATIONS	8,044	60,260	60,260	60,260
07000 - EQUIPMENT				
ASSETS	25,326	83,000	83,000	83,000
Total 07000 - EQUIPMENT	25,326	83,000	83,000	83,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	684	920	920	920
ASSETS	222	0	0	0
Total 09900 - UNCLASSIFIED	906	920	920	920
13000 - CURRENT EXPENSES				
FTE	0.00	0.00	1.00	1.00
CURRENT EXPENSES	624,416	2,302,231	2,202,231	2,202,231
Total 13000 - CURRENT EXPENSES	624,416	2,302,231	2,202,231	2,202,231
69000 - OTHER ASSETS				
OTHER ASSETS	0	57,500	57,500	57,500
Total 69000 - OTHER ASSETS	0	57,500	57,500	57,500
Total Fund 3324 - MINING AND RECLAMATION OPERATIONS FUND	2,765,892	6,539,360	5,839,360	5,970,191
Less: Reappropriations	0	0		
Net Fund Total	2,765,892	6,539,360	5,839,360	5,970,191

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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				
FUND: 3325 - UNDERGROUND STORAGE TANK ADMINISTRATIVE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	4.00	4.00	4.00
PERSONAL SERVICES	148,218	349,427	349,427	354,167
EMPLOYEE BENEFITS	62,631	117,116	117,116	122,250
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	210,849	466,543	466,543	476,417
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	4,354	5,350	5,350	5,350
Total 06400 - REPAIRS AND ALTERATIONS	4,354	5,350	5,350	5,350
07000 - EQUIPMENT				
ASSETS	3,425	3,610	3,610	3,610
Total 07000 - EQUIPMENT	3,425	3,610	3,610	3,610
09900 - UNCLASSIFIED				
CURRENT EXPENSES	470	7,520	7,520	7,520
REPAIRS & ALTERATIONS	4,778	0	0	0
ASSETS	320	0	0	0
Total 09900 - UNCLASSIFIED	5,568	7,520	7,520	7,520
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	141,775	318,420	318,420	318,420
Total 13000 - CURRENT EXPENSES	141,775	318,420	318,420	318,420
69000 - OTHER ASSETS				
OTHER ASSETS	0	3,500	3,500	3,500
Total 69000 - OTHER ASSETS	0	3,500	3,500	3,500
Total Fund 3325 - UNDERGROUND STORAGE TANK ADMINISTRATIVE FUND	365,970	804,943	804,943	814,817
Less: Reappropriations	0	0		
Net Fund Total	365,970	804,943	804,943	814,817

**State of West Virginia
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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3331 - HAZARDOUS WASTE EMERGENCY RESPONSE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	3.00	3.00	3.00
PERSONAL SERVICES	13,589	222,860	522,860	527,600
EMPLOYEE BENEFITS	4,580	65,420	65,420	70,554
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	18,169	288,280	588,280	598,154
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	6,463	7,014	7,014	7,014
Total 06400 - REPAIRS AND ALTERATIONS	6,463	7,014	7,014	7,014
07000 - EQUIPMENT				
ASSETS	2,239	9,000	9,000	9,000
Total 07000 - EQUIPMENT	2,239	9,000	9,000	9,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,548	10,616	10,616	10,616
Total 09900 - UNCLASSIFIED	1,548	10,616	10,616	10,616
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	423,654	1,067,905	767,905	767,905
Total 13000 - CURRENT EXPENSES	423,654	1,067,905	767,905	767,905
69000 - OTHER ASSETS				
OTHER ASSETS	1,303	3,500	3,500	3,500
Total 69000 - OTHER ASSETS	1,303	3,500	3,500	3,500
Total Fund 3331 - HAZARDOUS WASTE EMERGENCY RESPONSE FUND	453,376	1,386,315	1,386,315	1,396,189
Less: Reappropriations	0	0		
Net Fund Total	453,376	1,386,315	1,386,315	1,396,189

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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				
FUND: 3332 - SOLID WASTE RECLAMATION & ENVIRONMENTAL RESPONSE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.85	6.85	6.85	6.85
PERSONAL SERVICES	338,575	623,775	623,775	639,062
EMPLOYEE BENEFITS	116,585	170,192	170,192	186,749
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	455,160	793,967	793,967	825,811
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	11,476	25,000	25,000	25,000
Total 06400 - REPAIRS AND ALTERATIONS	11,476	25,000	25,000	25,000
07000 - EQUIPMENT				
ASSETS	2,620	31,500	31,500	31,500
Total 07000 - EQUIPMENT	2,620	31,500	31,500	31,500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	411	22,753	22,753	22,753
BUILDINGS	0	147	147	147
Total 09900 - UNCLASSIFIED	411	22,900	22,900	22,900
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,648,107	3,604,737	3,604,737	3,604,737
Total 13000 - CURRENT EXPENSES	1,648,107	3,604,737	3,604,737	3,604,737
25800 - BUILDINGS				
BUILDINGS	0	500	500	500
Total 25800 - BUILDINGS	0	500	500	500
69000 - OTHER ASSETS				
OTHER ASSETS	0	1,000	1,000	1,000
Total 69000 - OTHER ASSETS	0	1,000	1,000	1,000
Total Fund 3332 - SOLID WASTE RECLAMATION & ENVIRONMENTAL RESPONSE	2,117,774	4,479,604	4,479,604	4,511,448
Less: Reappropriations	0	0		
Net Fund Total	2,117,774	4,479,604	4,479,604	4,511,448

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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3333 - SOLID WASTE ENFORCEMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	29.21	38.03	39.54	39.54
PERSONAL SERVICES	1,455,741	2,178,370	2,228,370	2,298,759
EMPLOYEE BENEFITS	516,377	863,054	863,054	939,295
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,972,118	3,041,424	3,091,424	3,238,054
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	15,541	30,930	30,930	30,930
Total 06400 - REPAIRS AND ALTERATIONS	15,541	30,930	30,930	30,930
07000 - EQUIPMENT				
ASSETS	20,814	23,356	23,356	23,356
Total 07000 - EQUIPMENT	20,814	23,356	23,356	23,356
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,981	37,145	37,145	37,145
REPAIRS & ALTERATIONS	2,994	0	0	0
ASSETS	4,092	0	0	0
Total 09900 - UNCLASSIFIED	11,066	37,145	37,145	37,145
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	755,392	1,020,229	970,229	970,229
Total 13000 - CURRENT EXPENSES	755,392	1,020,229	970,229	970,229
42600 - TRANSFERS				
CURRENT EXPENSES	290,000	1,000,000	0	0
Total 42600 - TRANSFERS	290,000	1,000,000	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	0	25,554	25,554	25,554
Total 69000 - OTHER ASSETS	0	25,554	25,554	25,554
Total Fund 3333 - SOLID WASTE ENFORCEMENT FUND	3,064,930	5,178,638	4,178,638	4,325,268
Less: Reappropriations	9	0		
Net Fund Total	3,064,921	5,178,638	4,178,638	4,325,268

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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3336 - AIR POLLUTION CONTROL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	57.90	65.98	65.90	65.90
PERSONAL SERVICES	3,423,908	4,313,010	4,323,010	4,453,313
EMPLOYEE BENEFITS	1,008,115	1,330,411	1,340,411	1,481,546
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,432,023	5,643,421	5,663,421	5,934,859
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	52,952	84,045	84,045	84,045
Total 06400 - REPAIRS AND ALTERATIONS	52,952	84,045	84,045	84,045
07000 - EQUIPMENT				
ASSETS	52,385	103,601	103,601	103,601
Total 07000 - EQUIPMENT	52,385	103,601	103,601	103,601
09900 - UNCLASSIFIED				
CURRENT EXPENSES	880	70,572	70,572	70,572
ASSETS	3,037	0	0	0
Total 09900 - UNCLASSIFIED	3,917	70,572	70,572	70,572
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,230,214	1,489,467	1,469,467	1,469,467
Total 13000 - CURRENT EXPENSES	1,230,214	1,489,467	1,469,467	1,469,467
69000 - OTHER ASSETS				
OTHER ASSETS	0	52,951	52,951	52,951
Total 69000 - OTHER ASSETS	0	52,951	52,951	52,951
Total Fund 3336 - AIR POLLUTION CONTROL FUND	5,771,491	7,444,057	7,444,057	7,715,495
Less: Reappropriations	0	0		
Net Fund Total	5,771,491	7,444,057	7,444,057	7,715,495

**State of West Virginia
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Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3340 - ENVIRONMENTAL LABORATORY CERTIFICATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	147,521	259,146	259,146	268,626
EMPLOYEE BENEFITS	48,687	65,898	65,898	76,166
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	196,208	325,044	325,044	344,792
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	1,436	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	1,436	1,000	1,000	1,000
07000 - EQUIPMENT				
ASSETS	2,860	1,000	1,000	1,000
Total 07000 - EQUIPMENT	2,860	1,000	1,000	1,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	18	1,120	1,120	1,120
Total 09900 - UNCLASSIFIED	18	1,120	1,120	1,120
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	160,913	208,188	208,188	208,188
Total 13000 - CURRENT EXPENSES	160,913	208,188	208,188	208,188
69000 - OTHER ASSETS				
OTHER ASSETS	0	163,000	163,000	163,000
Total 69000 - OTHER ASSETS	0	163,000	163,000	163,000
Total Fund 3340 - ENVIRONMENTAL LABORATORY CERTIFICATION FUND	361,436	699,352	699,352	719,100
Less: Reappropriations	0	0		
Net Fund Total	361,436	699,352	699,352	719,100

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3349 - STREAM RESTORATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	3,695,430	9,298,205	5,182,076	5,182,076
Total 13000 - CURRENT EXPENSES	3,695,430	9,298,205	5,182,076	5,182,076
Total Fund 3349 - STREAM RESTORATION FUND	3,695,430	9,298,205	5,182,076	5,182,076
Less: Reappropriations	0	0		
Net Fund Total	3,695,430	9,298,205	5,182,076	5,182,076

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3486 - LITTER CONTROL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	48,269	60,000	60,000	60,000
Total 13000 - CURRENT EXPENSES	48,269	60,000	60,000	60,000
Total Fund 3486 - LITTER CONTROL FUND	48,269	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	48,269	60,000	60,000	60,000

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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3487 - RECYCLING ASSISTANCE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.75	6.75	6.75	6.75
PERSONAL SERVICES	252,726	550,264	550,264	566,262
EMPLOYEE BENEFITS	81,076	96,131	96,131	113,459
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	333,802	646,395	646,395	679,721
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	800	800	800	800
Total 06400 - REPAIRS AND ALTERATIONS	800	800	800	800
07000 - EQUIPMENT				
ASSETS	500	500	500	500
Total 07000 - EQUIPMENT	500	500	500	500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	315	400	400	400
Total 09900 - UNCLASSIFIED	315	400	400	400
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,803,651	2,735,112	2,735,112	2,735,112
Total 13000 - CURRENT EXPENSES	1,803,651	2,735,112	2,735,112	2,735,112
69000 - OTHER ASSETS				
OTHER ASSETS	0	2,500	2,500	2,500
Total 69000 - OTHER ASSETS	0	2,500	2,500	2,500
Total Fund 3487 - RECYCLING ASSISTANCE FUND	2,139,068	3,385,707	3,385,707	3,419,033
Less: Reappropriations	0	0		
Net Fund Total	2,139,068	3,385,707	3,385,707	3,419,033

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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3490 - MOUNTAIN TOP REMOVAL	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.50	9.50	9.50	9.50
PERSONAL SERVICES	400,888	899,227	899,227	909,892
EMPLOYEE BENEFITS	128,222	329,118	329,118	340,670
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	529,109	1,228,345	1,228,345	1,250,562
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	9,451	30,112	30,112	30,112
Total 06400 - REPAIRS AND ALTERATIONS	9,451	30,112	30,112	30,112
07000 - EQUIPMENT				
ASSETS	2,944	23,500	23,500	23,500
Total 07000 - EQUIPMENT	2,944	23,500	23,500	23,500
09900 - UNCLASSIFIED				
CURRENT EXPENSES	106	1,180	1,180	1,180
Total 09900 - UNCLASSIFIED	106	1,180	1,180	1,180
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	236,457	642,934	642,934	642,934
Total 13000 - CURRENT EXPENSES	236,457	642,934	642,934	642,934
42600 - TRANSFERS				
CURRENT EXPENSES	173,881	250,000	0	0
Total 42600 - TRANSFERS	173,881	250,000	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	0	11,520	11,520	11,520
Total 69000 - OTHER ASSETS	0	11,520	11,520	11,520
Total Fund 3490 - MOUNTAIN TOP REMOVAL	951,948	2,187,591	1,937,591	1,959,808
Less: Reappropriations	0	0		
Net Fund Total	951,948	2,187,591	1,937,591	1,959,808

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER

**FUND: 3004 - ABOVE GROUND STORAGE TANK ADMINISTRATIVE
FUND**

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
FTE	9.50	10.25	10.25	10.25
PERSONAL SERVICES	351,450	1,383,412	1,383,412	1,383,412
EMPLOYEE BENEFITS	133,348	474,432	474,432	474,432
CURRENT EXPENSES	106,278	652,393	652,393	652,393
REPAIRS & ALTERATIONS	6,591	10,700	10,700	10,700
OTHER ASSETS	0	7,000	7,000	7,000
ASSETS	7,282	7,220	7,220	7,220
Total 09900 - UNCLASSIFIED	604,949	2,535,157	2,535,157	2,535,157
Total Fund 3004 - ABOVE GROUND STORAGE TANK ADMINISTRATIVE FUND	604,949	2,535,157	2,535,157	2,535,157
Less: Reappropriations	0	0		
Net Fund Total	604,949	2,535,157	2,535,157	2,535,157

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3016 - PROTECT OUR WATER FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	15,715	247,500	247,500	247,500
EMPLOYEE BENEFITS	7,502	88,200	88,200	88,200
CURRENT EXPENSES	2,226	127,800	127,800	127,800
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
Total 09900 - UNCLASSIFIED	25,443	465,000	465,000	465,000
Total Fund 3016 - PROTECT OUR WATER FUND	25,443	465,000	465,000	465,000
Less: Reappropriations	0	0		
Net Fund Total	25,443	465,000	465,000	465,000

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3206 - THE DAM SAFETY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	73,064	72,000	72,000	72,000
EMPLOYEE BENEFITS	18,953	14,599	14,599	14,599
CURRENT EXPENSES	18,193	198,592	198,592	198,592
OTHER ASSETS	0	10,000	10,000	10,000
ASSETS	1,262	2,856	2,856	2,856
Total 09900 - UNCLASSIFIED	111,472	298,047	298,047	298,047
Total Fund 3206 - THE DAM SAFETY FUND	111,472	298,047	298,047	298,047
Less: Reappropriations	0	0		
Net Fund Total	111,472	298,047	298,047	298,047

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER

FUND: 3217 - LEAKING UNDERGROUND STORAGE TANK RESPONSE FUND

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	31,307	47,684	47,684	47,684
EMPLOYEE BENEFITS	11,826	17,316	17,316	17,316
CURRENT EXPENSES	51,515	259,895	259,895	259,895
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
LAND	0	56,000	56,000	56,000
ASSETS	0	6,000	6,000	6,000
Total 09900 - UNCLASSIFIED	94,648	388,395	388,395	388,395
Total Fund 3217 - LEAKING UNDERGROUND STORAGE TANK RESPONSE FUND	94,648	388,395	388,395	388,395
Less: Reappropriations	0	0		
Net Fund Total	94,648	388,395	388,395	388,395

**State of West Virginia
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3218 - UNDERGROUND STORAGE TANK INSURANCE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.40	0.40	0.40	0.40
PERSONAL SERVICES	11,245	84,627	84,627	84,627
EMPLOYEE BENEFITS	950	8,643	8,643	8,643
CURRENT EXPENSES	318,782	2,920,198	2,917,538	2,917,538
Total 09900 - UNCLASSIFIED	330,976	3,013,468	3,010,808	3,010,808
Total Fund 3218 - UNDERGROUND STORAGE TANK INSURANCE FUND	330,976	3,013,468	3,010,808	3,010,808
Less: Reappropriations	0	0		
Net Fund Total	330,976	3,013,468	3,010,808	3,010,808

**State of West Virginia
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3220 - GROUNDWATER PROTECTION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	11.77	13.43	13.43	13.43
PERSONAL SERVICES	533,130	856,819	853,819	853,819
EMPLOYEE BENEFITS	163,017	261,848	261,848	261,848
CURRENT EXPENSES	506,172	833,483	836,483	836,483
REPAIRS & ALTERATIONS	15,127	6,900	6,900	6,900
OTHER ASSETS	0	25,295	25,295	25,295
ASSETS	37,588	37,009	37,009	37,009
Total 09900 - UNCLASSIFIED	1,255,034	2,021,354	2,021,354	2,021,354
Total Fund 3220 - GROUNDWATER PROTECTION FUND	1,255,034	2,021,354	2,021,354	2,021,354
Less: Reappropriations	0	0		
Net Fund Total	1,255,034	2,021,354	2,021,354	2,021,354

**State of West Virginia
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3222 - GROUNDWATER REMEDIATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.30	0.30	0.30	0.30
PERSONAL SERVICES	17,522	68,758	68,758	68,758
EMPLOYEE BENEFITS	6,620	15,970	15,970	15,970
CURRENT EXPENSES	213	150,844	150,844	150,844
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
OTHER ASSETS	0	5,000	5,000	5,000
ASSETS	0	11,500	11,500	11,500
Total 09900 - UNCLASSIFIED	24,355	253,072	253,072	253,072
Total Fund 3222 - GROUNDWATER REMEDIATION FUND	24,355	253,072	253,072	253,072
Less: Reappropriations	0	0		
Net Fund Total	24,355	253,072	253,072	253,072

**State of West Virginia
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3301 - OPERATOR PERMIT FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	16.40	17.40	17.40	17.40
PERSONAL SERVICES	815,841	1,128,942	1,128,942	1,128,942
EMPLOYEE BENEFITS	281,587	411,396	411,396	411,396
CURRENT EXPENSES	572,112	1,377,195	1,377,795	1,377,795
REPAIRS & ALTERATIONS	86,897	86,050	86,370	86,370
OTHER ASSETS	0	47,250	97,250	97,250
ASSETS	20,760	12,000	12,000	12,000
Total 09900 - UNCLASSIFIED	1,777,196	3,062,833	3,113,753	3,113,753
Total Fund 3301 - OPERATOR PERMIT FEES FUND	1,777,196	3,062,833	3,113,753	3,113,753
Less: Reappropriations	0	0		
Net Fund Total	1,777,196	3,062,833	3,113,753	3,113,753

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3312 - SPECIAL RECLAMATION WATER QUALITY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	27.00	35.00	33.00	33.00
PERSONAL SERVICES	1,335,363	1,776,694	1,767,694	1,767,694
EMPLOYEE BENEFITS	491,588	633,473	633,473	633,473
CURRENT EXPENSES	18,977,533	55,199,448	43,056,448	43,056,448
REPAIRS & ALTERATIONS	51,603	131,415	131,415	131,415
BUILDINGS	0	10,000	10,000	10,000
LAND	71,969	343,335	343,335	343,335
OTHER ASSETS	15,200	500	500	500
ASSETS	0	96,250	96,250	96,250
Total 09900 - UNCLASSIFIED	20,943,257	58,191,115	46,039,115	46,039,115
Total Fund 3312 - SPECIAL RECLAMATION WATER QUALITY FUND	20,943,257	58,191,115	46,039,115	46,039,115
Less: Reappropriations	0	0		
Net Fund Total	20,943,257	58,191,115	46,039,115	46,039,115

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3317 - SPECIAL RECLAMATION ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	16.70	18.45	18.70	18.70
PERSONAL SERVICES	660,057	1,078,943	1,048,943	1,048,943
EMPLOYEE BENEFITS	229,520	386,269	386,269	386,269
CURRENT EXPENSES	652,643	1,264,504	1,298,504	1,298,504
REPAIRS & ALTERATIONS	10,555	4,600	4,600	4,600
OTHER ASSETS	0	15,500	15,500	15,500
ASSETS	26,097	16,120	16,120	16,120
Total 09900 - UNCLASSIFIED	1,578,873	2,765,936	2,769,936	2,769,936
Total Fund 3317 - SPECIAL RECLAMATION ADMINISTRATION FUND	1,578,873	2,765,936	2,769,936	2,769,936
Less: Reappropriations	0	0		
Net Fund Total	1,578,873	2,765,936	2,769,936	2,769,936

**State of West Virginia
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3326 - HAZARDOUS WASTE MANAGEMENT HG 1479 FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	7.33	4.33	4.33	4.33
PERSONAL SERVICES	374,596	471,665	328,005	328,005
EMPLOYEE BENEFITS	134,331	194,768	119,768	119,768
CURRENT EXPENSES	14,393	183,865	183,865	183,865
REPAIRS & ALTERATIONS	4,054	13,900	13,900	13,900
OTHER ASSETS	0	2,000	2,000	2,000
ASSETS	4,381	39,500	39,500	39,500
Total 09900 - UNCLASSIFIED	531,756	905,698	687,038	687,038
Total Fund 3326 - HAZARDOUS WASTE MANAGEMENT HG 1479 FUND	531,756	905,698	687,038	687,038
Less: Reappropriations	0	0		
Net Fund Total	531,756	905,698	687,038	687,038

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3327 - WATER QUALITY MANAGEMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	73.53	93.29	94.52	94.52
PERSONAL SERVICES	3,888,805	6,009,300	6,019,300	6,019,300
EMPLOYEE BENEFITS	1,295,423	2,054,611	2,054,611	2,054,611
CURRENT EXPENSES	4,321,402	16,393,738	16,393,738	16,393,738
REPAIRS & ALTERATIONS	84,925	56,784	56,784	56,784
OTHER ASSETS	0	71,350	81,350	81,350
ASSETS	48,851	227,401	227,401	227,401
Total 09900 - UNCLASSIFIED	9,639,405	24,813,184	24,833,184	24,833,184
Total Fund 3327 - WATER QUALITY MANAGEMENT FUND	9,639,405	24,813,184	24,833,184	24,833,184
Less: Reappropriations	0	0		
Net Fund Total	9,639,405	24,813,184	24,833,184	24,833,184

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3328 - CLOSURE COST ASSISTANCE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	13.17	19.17	18.17	18.17
PERSONAL SERVICES	779,125	1,297,211	1,297,211	1,297,211
EMPLOYEE BENEFITS	244,259	413,502	413,502	413,502
CURRENT EXPENSES	5,203,177	16,232,853	13,697,853	13,697,853
REPAIRS & ALTERATIONS	9,431	11,000	11,000	11,000
OTHER ASSETS	0	2,000	2,000	2,000
ASSETS	3,137	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	6,239,129	17,961,566	15,426,566	15,426,566
Total Fund 3328 - CLOSURE COST ASSISTANCE FUND	6,239,129	17,961,566	15,426,566	15,426,566
Less: Reappropriations	0	0		
Net Fund Total	6,239,129	17,961,566	15,426,566	15,426,566

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3329 - WATER POLLUTION CONTROL REVOLVING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	45,019,645	127,650,000	127,650,000	127,650,000
Total 09900 - UNCLASSIFIED	45,019,645	127,650,000	127,650,000	127,650,000
Total Fund 3329 - WATER POLLUTION CONTROL REVOLVING FUND	45,019,645	127,650,000	127,650,000	127,650,000
Less: Reappropriations	0	0		
Net Fund Total	45,019,645	127,650,000	127,650,000	127,650,000

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3337 - GIFTS AND DONATIONS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	59,165	189,252	103,252	103,252
Total 09900 - UNCLASSIFIED	59,165	189,252	103,252	103,252
Total Fund 3337 - GIFTS AND DONATIONS FUND	59,165	189,252	103,252	103,252
Less: Reappropriations	0	0		
Net Fund Total	59,165	189,252	103,252	103,252

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: OTHER				Governor's
FUND: 3342 - WATER POLLUTION REVOL FD - ADMIN FEES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	1.00	1.00
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0	0	0
09900 - UNCLASSIFIED				
FTE	16.77	24.17	24.34	24.34
PERSONAL SERVICES	1,023,047	1,538,449	1,626,774	1,626,774
EMPLOYEE BENEFITS	355,264	516,938	523,602	523,602
CURRENT EXPENSES	596,507	3,611,648	3,623,448	3,623,448
REPAIRS & ALTERATIONS	7,219	14,277	14,277	14,277
OTHER ASSETS	0	6,125	601,125	601,125
ASSETS	10,982	15,539	17,939	17,939
Total 09900 - UNCLASSIFIED	1,993,018	5,702,976	6,407,165	6,407,165
Total Fund 3342 - WATER POLLUTION REVOL FD - ADMIN FEES	1,993,018	5,702,976	6,407,165	6,407,165
Less: Reappropriations	0	0		
Net Fund Total	1,993,018	5,702,976	6,407,165	6,407,165

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3347 - VOLUNTARY REMEDIATION ADMINISTRATIVE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	103,261	356,550	396,000	396,000
EMPLOYEE BENEFITS	35,181	88,151	88,701	88,701
CURRENT EXPENSES	160,899	730,641	730,641	730,641
REPAIRS & ALTERATIONS	9,691	11,700	11,700	11,700
ASSETS	5,642	750	750	750
Total 09900 - UNCLASSIFIED	314,673	1,187,792	1,227,792	1,227,792
Total Fund 3347 - VOLUNTARY REMEDIATION ADMINISTRATIVE FUND	314,673	1,187,792	1,227,792	1,227,792
Less: Reappropriations	0	0		
Net Fund Total	314,673	1,187,792	1,227,792	1,227,792

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3348 - BROWNFIELDS REVOLVING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	16,400	16,400	16,400
EMPLOYEE BENEFITS	0	3,600	3,600	3,600
CURRENT EXPENSES	0	250,000	250,000	250,000
Total 09900 - UNCLASSIFIED	0	270,000	270,000	270,000
Total Fund 3348 - BROWNFIELDS REVOLVING FUND	0	270,000	270,000	270,000
Less: Reappropriations	0	0		
Net Fund Total	0	270,000	270,000	270,000

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CABINET: ENVIRONMENT				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: OTHER				Governor's
FUND: 3480 - COVERED ELECTRONIC DEVICES TAKEBACK FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	88,953	279,000	245,000	245,000
REPAIRS & ALTERATIONS	120	0	0	0
ASSETS	294	0	0	0
Total 09900 - UNCLASSIFIED	89,367	279,000	245,000	245,000
Total Fund 3480 - COVERED ELECTRONIC DEVICES TAKEBACK FUND	89,367	279,000	245,000	245,000
Less: Reappropriations	0	0		
Net Fund Total	89,367	279,000	245,000	245,000

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3482 - SPECIAL RECLAMATION WATER TRUST FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	20,400,000	400,000	400,000
Total 09900 - UNCLASSIFIED	0	20,400,000	400,000	400,000
Total Fund 3482 - SPECIAL RECLAMATION WATER TRUST FUND	0	20,400,000	400,000	400,000
Less: Reappropriations	0	0		
Net Fund Total	0	20,400,000	400,000	400,000

**State of West Virginia
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3484 - HIGHWAY LITTER CONTROL PROGRAM	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	5.50	6.50	6.50	6.50
PERSONAL SERVICES	168,584	277,415	259,415	259,415
EMPLOYEE BENEFITS	60,077	94,924	94,924	94,924
CURRENT EXPENSES	219,245	382,170	400,170	400,170
REPAIRS & ALTERATIONS	1,836	60	60	60
BUILDINGS	0	75	75	75
OTHER ASSETS	0	2,500	2,500	2,500
ASSETS	14,174	7,200	7,200	7,200
Total 09900 - UNCLASSIFIED	463,915	764,344	764,344	764,344
Total Fund 3484 - HIGHWAY LITTER CONTROL PROGRAM	463,915	764,344	764,344	764,344
Less: Reappropriations	0	0		
Net Fund Total	463,915	764,344	764,344	764,344

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3488 - SHILOH ENVIRONMENTAL AND LANDFILL TRUST	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	54,191	155,000	75,000	75,000
Total 09900 - UNCLASSIFIED	54,191	155,000	75,000	75,000
Total Fund 3488 - SHILOH ENVIRONMENTAL AND LANDFILL TRUST	54,191	155,000	75,000	75,000
Less: Reappropriations	0	0		
Net Fund Total	54,191	155,000	75,000	75,000

**State of West Virginia
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3492 - BOND POOLING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	0	200,000	200,000	200,000
Total Fund 3492 - BOND POOLING FUND	0	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	0	200,000	200,000	200,000

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FY 2020 Appropriation Request
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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3493 - QUARRY RECLAMATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	180,000	180,000	180,000
Total 09900 - UNCLASSIFIED	0	180,000	180,000	180,000
Total Fund 3493 - QUARRY RECLAMATION FUND	0	180,000	180,000	180,000
Less: Reappropriations	0	0		
Net Fund Total	0	180,000	180,000	180,000

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CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3494 - QUARRY INSPECTION AND ENFORCEMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	5,000	5,000	5,000
EMPLOYEE BENEFITS	0	1,172	1,172	1,172
CURRENT EXPENSES	10,128	57,300	57,300	57,300
REPAIRS & ALTERATIONS	0	2,500	2,500	2,500
OTHER ASSETS	0	3,200	3,200	3,200
ASSETS	487	1,500	1,500	1,500
Total 09900 - UNCLASSIFIED	10,615	70,672	70,672	70,672
Total Fund 3494 - QUARRY INSPECTION AND ENFORCEMENT FUND	10,615	70,672	70,672	70,672
Less: Reappropriations	0	0		
Net Fund Total	10,615	70,672	70,672	70,672

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Department Fund Class Summary

CABINET: ENVIRONMENT

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	5,668,440	6,307,994	6,307,994	6,498,479
FEDERAL REVENUE	100,057,529	210,917,148	195,549,437	196,977,318
SPECIAL REVENUE	48,796,972	124,784,840	61,518,711	62,498,662
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	91,161,082	273,723,861	239,434,650	239,434,650
TOTAL DEPARTMENT OF ENVIRONMENTAL PROTECTION	245,684,023	615,733,843	502,810,792	505,409,109
Less: Reappropriations	9	0		
Net Department Total	245,684,014	615,733,843	502,810,792	505,409,109

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ENVIRONMENT

0315 - OIL AND GAS CONSERVATION COMMISSION

WV Code Chapter - 22C Article - 9

Department Description

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.

Mission:

- regulate the drilling of deep wells for the entire state
- provide information to industry and the general public
- pool and protect landowner correlative rights

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3371 - SPECIAL OIL AND GAS CONSERVATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	84,420	119,742	119,742	122,112
EMPLOYEE BENEFITS	19,757	37,482	37,482	40,049
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	104,177	157,224	157,224	162,161
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	789	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	789	1,000	1,000	1,000
07000 - EQUIPMENT				
ASSETS	849	9,481	9,481	9,481
Total 07000 - EQUIPMENT	849	9,481	9,481	9,481
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	67,950	161,225	161,225	161,225
Total 13000 - CURRENT EXPENSES	67,950	161,225	161,225	161,225
69000 - OTHER ASSETS				
OTHER ASSETS	0	1,500	1,500	1,500
Total 69000 - OTHER ASSETS	0	1,500	1,500	1,500
Total Fund 3371 - SPECIAL OIL AND GAS CONSERVATION FUND	173,765	330,430	330,430	335,367
Less: Reappropriations	0	0		
Net Fund Total	173,765	330,430	330,430	335,367

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: ENVIRONMENT

DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	173,765	330,430	330,430	335,367
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL OIL AND GAS CONSERVATION COMMISSION	173,765	330,430	330,430	335,367
Less: Reappropriations	0	0		
Net Department Total	173,765	330,430	330,430	335,367

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ENVIRONMENT

0325 - AIR QUALITY BOARD

WV Code Chapter - 22 and 22B Article - 5 ; 1 and 2

Department Description

The Air Quality Board consists of five members who are appointed by the Governor and two ex-officio members who are the Commissioners of the Bureau for Public Health and the Department of Agriculture.

The Board adjudicates air quality appeals in a fair, efficient, and equitable manner for the people of West Virginia.

The Board hears appeals regarding permits and enforcement decisions issued by the Department of Environmental Protection, Division of Air Quality, conducts hearings, rules on matters before it, subpoenas witnesses and maintains records of pleadings. Appeals may be filed by any person whose interest may be affected by a permit or any person who receives an enforcement order. Citizens and the regulated community may file an appeal with the Board.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: AIR QUALITY BOARD				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0550 - AIR QUALITY BOARD GENERAL OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	39,029	42,350	42,350	42,350
EMPLOYEE BENEFITS	15,256	18,387	18,387	18,387
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	54,285	60,737	60,737	60,737
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	2,062	1,550	800	800
Total 06400 - REPAIRS AND ALTERATIONS	2,062	1,550	800	800
07000 - EQUIPMENT				
ASSETS	264	300	400	400
Total 07000 - EQUIPMENT	264	300	400	400
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	17,080	10,962	11,612	11,612
Total 13000 - CURRENT EXPENSES	17,080	10,962	11,612	11,612
69000 - OTHER ASSETS				
OTHER ASSETS	0	200	200	200
Total 69000 - OTHER ASSETS	0	200	200	200
91300 - BRIM PREMIUM				
CURRENT EXPENSES	1,968	2,304	2,304	2,304
Total 91300 - BRIM PREMIUM	1,968	2,304	2,304	2,304
Total Fund 0550 - AIR QUALITY BOARD GENERAL OPERATING FUND	75,660	76,053	76,053	76,053
Less: Reappropriations	0	0		
Net Fund Total	75,660	76,053	76,053	76,053

State of West Virginia
 FY 2020 Appropriation Request
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Department Fund Class Summary

CABINET: ENVIRONMENT

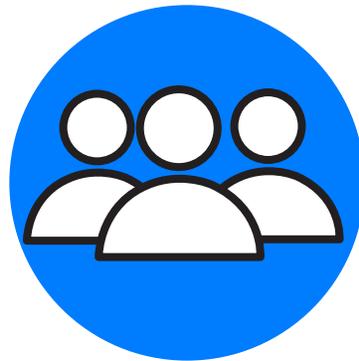
DEPARTMENT: AIR QUALITY BOARD	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	75,660	76,053	76,053	76,053
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL AIR QUALITY BOARD	75,660	76,053	76,053	76,053
Less: Reappropriations	0	0		
Net Department Total	75,660	76,053	76,053	76,053

**State of West Virginia
FY 2020 Appropriation Request
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Cabinet Fund Class Summary

CABINET: ENVIRONMENT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	5,846,618	6,491,906	6,491,906	6,688,015
FEDERAL REVENUE	100,057,529	210,917,148	195,549,437	196,977,318
SPECIAL REVENUE	51,478,632	127,988,939	64,722,810	65,747,194
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	90,916,553	274,273,861	239,984,650	239,984,650
TOTAL ENVIRONMENT	248,299,332	619,671,854	506,748,803	509,397,177
Less: Reappropriations	9	0		
Net Cabinet Total	248,299,323	619,671,854	506,748,803	509,397,177

DEPARTMENT OF HEALTH AND HUMAN RESOURCES



**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HEALTH & HUMAN RESOURCES

0501 - SECRETARY OF HEALTH AND HUMAN RESOURCES

WV Code Chapter - 5f Article - 1, 2

Department Description

The Office of the Secretary provides leadership for efficient and effective delivery of health and human services to the citizens of West Virginia and appropriate information and counsel to the Governor concerning health and human services issues, needs, and priorities at the local, state, and federal levels.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: SECRETARY OF HEALTH AND HUMAN RESOURCES				
FUND CLASS: GENERAL REVENUE FUND: 0400 - OFFICE OF THE SECRETARY GENERAL ADMINISTRATIVE FD	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	266,572	281,581	281,581	286,321
EMPLOYEE BENEFITS	79,352	97,433	97,433	98,317
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	345,924	379,014	379,014	384,638
09900 - UNCLASSIFIED				
CURRENT EXPENSES	600	6,459	6,459	6,459
REPAIRS & ALTERATIONS	50	0	0	0
Total 09900 - UNCLASSIFIED	650	6,459	6,459	6,459
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	45,346	50,613	50,613	50,613
Total 13000 - CURRENT EXPENSES	45,346	50,613	50,613	50,613
19100 - WOMEN'S COMMISSION				
PERSONAL SERVICES	31,924	0	0	0
EMPLOYEE BENEFITS	7,845	0	0	0
CURRENT EXPENSES	18,167	101,379	0	0
Total 19100 - WOMEN'S COMMISSION	57,937	101,379	0	0
70400 - COMMISSION FOR THE DEAF & HARD OF HEARING				
FTE	2.00	3.00	3.00	3.00
PERSONAL SERVICES	82,007	116,666	116,616	121,356
EMPLOYEE BENEFITS	29,507	27,162	27,212	28,096
CURRENT EXPENSES	52,761	76,082	76,082	76,082
Total 70400 - COMMISSION FOR THE DEAF & HARD OF HEARING	164,274	219,910	219,910	225,534
Total Fund 0400 - OFFICE OF THE SECRETARY GENERAL ADMINISTRATIVE FD	614,132	757,375	655,996	667,244
Less: Reappropriations	57,937	101,379		
Net Fund Total	556,195	655,996	655,996	667,244

State of West Virginia
 FY 2020 Appropriation Request
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Department Fund Class Summary

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: SECRETARY OF HEALTH AND HUMAN RESOURCES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	614,132	757,375	655,996	667,244
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL SECRETARY OF HEALTH AND HUMAN RESOURCES	614,132	757,375	655,996	667,244
Less: Reappropriations	57,937	101,379		
Net Department Total	556,195	655,996	655,996	667,244

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HEALTH & HUMAN RESOURCES

0506 - DIVISION OF HEALTH

WV Code Chapter - 16 Article - 1-41

Department Description

The Division of Health is the state entity which has primary responsibility for administering and implementing state laws, and protecting and enhancing the health of the people of the state. Funding to support this effort comes from various sources including appropriations of state general revenue, federal block and categorical grants, as well as special revenue funds collected through fees, licenses, and private/public entity grants.

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.

Behavioral Health - ensures that positive meaningful opportunities are available for persons experiencing or at risk of mental illness, chemical dependency, and/or developmental disabilities. The bureau provides support for families, providers, and communities in assisting persons to achieve their potential and gain greater control over the direction of their future.

-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.

-Partners with federal and state agencies in the administration and development of comprehensive statewide behavioral health policy and services.

-Administers the state's comprehensive Driving Under the Influence (DUI) Safety and Treatment program for individuals whose driver's licenses were revoked under the provisions of West Virginia Code.

-Administer and implement the directives of the agreed upon Hartley Consent Order, which decrees a long-running progression of hospital and community-based mental health services in West Virginia.

Health Facilities - Administers and provides long-term and behavioral health care at the five state-owned and -operated long-term care facilities, as well as providing acute inpatient psychiatric treatment for mentally ill adults at the two state-owned and -operated psychiatric facilities.

-Administers and provides long-term and behavioral health care at the five state-owned and operated long-term care facilities.

-Administers and provides acute inpatient psychiatric treatment for mentally ill adults at the two state-owned and operated psychiatric facilities.

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;

-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 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, trauma and stroke providers and facilities to optimize pre-hospital care;

-Conducts medico-legal death investigations for deaths that are unnatural and identifies causes.

-Supports state and local infectious disease control efforts through diagnostic testing, preventing metabolic disorders detectable at birth, and assuring the quality of testing in

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	182.93	226.38	226.58	226.58
PERSONAL SERVICES	8,820,345	9,669,995	9,419,996	9,841,098
EMPLOYEE BENEFITS	3,213,717	2,776,695	3,026,694	3,105,230
CURRENT EXPENSES	(399,545)	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	11,634,517	12,446,690	12,446,690	12,946,328
04500 - CHIEF MEDICAL EXAMINER				
FTE	39.20	46.65	46.45	67.45
PERSONAL SERVICES	2,096,477	3,301,787	3,291,787	5,091,205
EMPLOYEE BENEFITS	596,573	758,801	768,801	1,384,454
CURRENT EXPENSES	3,058,387	2,437,118	2,437,118	2,718,691
REPAIRS & ALTERATIONS	26,016	31,188	31,188	31,188
ASSETS	66,832	89,109	89,109	440,809
Total 04500 - CHIEF MEDICAL EXAMINER	5,844,285	6,618,003	6,618,003	9,666,347
09900 - UNCLASSIFIED				
CURRENT EXPENSES	542,448	664,795	659,795	659,795
REPAIRS & ALTERATIONS	15,343	0	0	0
ASSETS	132,729	7,000	12,000	12,000
Total 09900 - UNCLASSIFIED	690,520	671,795	671,795	671,795
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	4,475,103	4,677,059	4,677,059	4,677,059
Total 13000 - CURRENT EXPENSES	4,475,103	4,677,059	4,677,059	4,677,059
18400 - STATE AID FOR LOCAL & BASIC PUBLIC HLTH SERVICES				
FTE	3.75	6.75	7.00	7.00
PERSONAL SERVICES	159,974	323,075	323,075	329,593
EMPLOYEE BENEFITS	57,181	114,202	114,202	115,418
CURRENT EXPENSES	12,401,191	12,215,479	12,215,479	12,215,479
Total 18400 - STATE AID FOR LOCAL & BASIC PUBLIC HLTH SERVICES	12,618,347	12,652,756	12,652,756	12,660,490

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
18700 - SAFE DRINKING WATER PROGRAM				
FTE	7.00	10.00	10.00	10.00
PERSONAL SERVICES	305,530	387,590	386,290	405,250
EMPLOYEE BENEFITS	115,410	145,253	146,553	150,089
CURRENT EXPENSES	1,296,432	3,699,728	1,653,984	1,653,984
REPAIRS & ALTERATIONS	19,591	2,000	2,000	2,000
OTHER ASSETS	0	14,640	0	0
ASSETS	0	51,856	0	0
Total 18700 - SAFE DRINKING WATER PROGRAM	1,736,964	4,301,067	2,188,827	2,211,323
21000 - WOMEN, INFANTS & CHILDREN				
PERSONAL SERVICES	2,901	0	0	0
EMPLOYEE BENEFITS	9,915	0	0	0
CURRENT EXPENSES	25,794	38,621	38,621	38,621
Total 21000 - WOMEN, INFANTS & CHILDREN	38,610	38,621	38,621	38,621
22300 - EARLY INTERVENTION				
CURRENT EXPENSES	8,134,060	8,134,060	8,134,060	8,134,060
Total 22300 - EARLY INTERVENTION	8,134,060	8,134,060	8,134,060	8,134,060
22500 - CANCER REGISTRY				
FTE	2.00	3.50	3.50	3.50
PERSONAL SERVICES	77,517	123,777	122,897	127,637
EMPLOYEE BENEFITS	29,105	36,354	31,354	32,238
CURRENT EXPENSES	72,036	40,551	46,431	46,431
REPAIRS & ALTERATIONS	149	0	0	0
Total 22500 - CANCER REGISTRY	178,806	200,682	200,682	206,306
35401 - OFFICE OF DRUG CONTROL POLICY				
FTE	0.00	0.00	0.00	9.00
PERSONAL SERVICES	0	0	0	344,470
EMPLOYEE BENEFITS	0	0	0	116,969
CURRENT EXPENSES	1,000,000	9,000,000	0	106,514
Total 35401 - OFFICE OF DRUG CONTROL POLICY	1,000,000	9,000,000	0	567,953

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
35402 - OFFICE OF DRUG CONTROL POLICY-SUPLUS				
CURRENT EXPENSES	0	5,000,000	0	0
Total 35402 - OFFICE OF DRUG CONTROL POLICY-SUPLUS	0	5,000,000	0	0
38300 - STATEWIDE EMS PROGRAM SUPPORT				
FTE	4.50	6.50	6.50	6.50
PERSONAL SERVICES	468,006	684,493	679,493	687,788
EMPLOYEE BENEFITS	117,211	147,058	152,058	153,605
CURRENT EXPENSES	317,872	2,532,874	1,003,878	1,003,878
REPAIRS & ALTERATIONS	406	4,351	0	0
OTHER ASSETS	0	200	0	0
ASSETS	0	600	0	0
Total 38300 - STATEWIDE EMS PROGRAM SUPPORT	903,495	3,369,576	1,835,429	1,845,271
42001 - OFFICE OF MEDICAL CANNABIS				
FTE	0.00	0.00	0.00	14.00
PERSONAL SERVICES	0	0	0	649,030
EMPLOYEE BENEFITS	0	0	0	283,447
CURRENT EXPENSES	0	0	0	553,012
ASSETS	0	0	0	895,000
Total 42001 - OFFICE OF MEDICAL CANNABIS	0	0	0	2,380,489
46700 - BLACK LUNG CLINICS				
CURRENT EXPENSES	169,885	170,885	170,885	170,885
Total 46700 - BLACK LUNG CLINICS	169,885	170,885	170,885	170,885
54500 - CENTER FOR END OF LIFE				
CURRENT EXPENSES	149,965	0	0	0
Total 54500 - CENTER FOR END OF LIFE	149,965	0	0	0
55100 - VACCINE FOR CHILDREN				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	27,865	31,186	31,186	33,556
EMPLOYEE BENEFITS	10,011	10,950	10,949	11,391
CURRENT EXPENSES	295,066	293,287	293,288	293,288
Total 55100 - VACCINE FOR CHILDREN	332,942	335,423	335,423	338,235

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
55300 - TUBERCULOSIS CONTROL				
FTE	3.45	3.45	3.45	3.45
PERSONAL SERVICES	127,934	195,344	195,344	201,151
EMPLOYEE BENEFITS	39,264	50,463	50,463	51,546
CURRENT EXPENSES	189,141	123,919	123,919	123,919
REPAIRS & ALTERATIONS	1,980	2,640	2,640	2,640
Total 55300 - TUBERCULOSIS CONTROL	358,319	372,366	372,366	379,256
57500 - MCH CLINICS, CLINICIANS & MED CONTRACTS & FEES				
FTE	3.70	5.70	5.70	5.70
PERSONAL SERVICES	229,688	331,270	320,271	326,670
EMPLOYEE BENEFITS	76,539	103,117	109,116	110,309
CURRENT EXPENSES	3,366,301	12,217,531	5,904,723	5,904,723
REPAIRS & ALTERATIONS	350	2,785	1,005	1,005
Total 57500 - MCH CLINICS, CLINICIANS & MED CONTRACTS & FEES	3,672,878	12,654,703	6,335,115	6,342,707
62600 - EPIDEMIOLOGY SUPPORT				
FTE	11.85	15.95	14.95	14.95
PERSONAL SERVICES	531,554	950,272	809,638	837,723
EMPLOYEE BENEFITS	170,917	175,030	220,530	225,768
CURRENT EXPENSES	543,708	388,567	483,701	483,701
Total 62600 - EPIDEMIOLOGY SUPPORT	1,246,179	1,513,869	1,513,869	1,547,192
62800 - PRIMARY CARE SUPPORT				
FTE	5.10	8.35	8.35	8.35
PERSONAL SERVICES	336,122	398,510	392,810	407,860
EMPLOYEE BENEFITS	117,126	129,961	135,661	138,468
CURRENT EXPENSES	3,970,984	3,717,378	3,717,378	3,717,378
Total 62800 - PRIMARY CARE SUPPORT	4,424,232	4,245,849	4,245,849	4,263,706
72300 - SEXUAL ASSAULT INTERVENTION & PREVENTION				
CURRENT EXPENSES	125,000	125,000	125,000	125,000
Total 72300 - SEXUAL ASSAULT INTERVENTION & PREVENTION	125,000	125,000	125,000	125,000
72700 - HEALTH RIGHT FREE CLINICS				
CURRENT EXPENSES	3,250,000	2,750,000	2,750,000	3,750,000
Total 72700 - HEALTH RIGHT FREE CLINICS	3,250,000	2,750,000	2,750,000	3,750,000

**State of West Virginia
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Account Summary**

CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	6,000,000	1,109,684	0	0
REPAIRS & ALTERATIONS	14,734	0	0	0
BUILDINGS	0	429,170	100,000	100,000
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	6,014,734	1,538,854	100,000	100,000
77800 - HEALTHY LIFESTYLES				
FTE	0.00	0.00	0.00	3.00
PERSONAL SERVICES	0	0	0	133,236
EMPLOYEE BENEFITS	0	0	0	59,659
CURRENT EXPENSES	0	0	0	1,807,105
Total 77800 - HEALTHY LIFESTYLES	0	0	0	2,000,000
82200 - EMERGENCY RESPONSE ENTITIES SPECIAL PROJECTS				
CURRENT EXPENSES	444,566	33,042	0	0
Total 82200 - EMERGENCY RESPONSE ENTITIES SPECIAL PROJECTS	444,566	33,042	0	0
83400 - MATERNAL MORTALITY REVIEW				
FTE	0.79	0.79	0.79	0.79
PERSONAL SERVICES	32,717	33,988	33,988	35,860
EMPLOYEE BENEFITS	6,614	6,252	6,252	6,601
CURRENT EXPENSES	6,897	7,472	7,472	7,472
Total 83400 - MATERNAL MORTALITY REVIEW	46,228	47,712	47,712	49,933
84500 - ASSIST TO PRIMARY HLTH CARE CTRS COMMUN HLTH FOUND				
CURRENT EXPENSES	2,473,237	0	0	0
Total 84500 - ASSIST TO PRIMARY HLTH CARE CTRS COMMUN HLTH FOUND	2,473,237	0	0	0
87300 - DIABETES EDUCATION AND PREVENTION				
CURRENT EXPENSES	81,227	97,125	97,125	97,125
Total 87300 - DIABETES EDUCATION AND PREVENTION	81,227	97,125	97,125	97,125

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
90600 - TOBACCO EDUCATION PROGRAM				
PERSONAL SERVICES	22,284	0	0	0
EMPLOYEE BENEFITS	11,201	0	0	0
CURRENT EXPENSES	1,638,514	1,298,776	0	0
Total 90600 - TOBACCO EDUCATION PROGRAM	1,671,999	1,298,776	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	158,683	169,791	169,791	169,791
Total 91300 - BRIM PREMIUM	158,683	169,791	169,791	169,791
91800 - STATE TRAUMA & EMERGENCY CARE SYSTEM				
FTE	8.00	9.00	9.00	9.00
PERSONAL SERVICES	419,396	485,915	485,915	500,135
EMPLOYEE BENEFITS	124,056	139,463	139,463	142,115
CURRENT EXPENSES	1,438,315	1,379,072	1,379,072	1,379,072
REPAIRS & ALTERATIONS	2,249	0	0	0
Total 91800 - STATE TRAUMA & EMERGENCY CARE SYSTEM	1,984,015	2,004,450	2,004,450	2,021,322
94400 - WVU CHARLESTON POISON CONTROL HOTLINE				
CURRENT EXPENSES	0	0	0	712,942
Total 94400 - WVU CHARLESTON POISON CONTROL HOTLINE	0	0	0	712,942
Total Fund 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	73,858,796	94,468,153	67,731,507	78,074,136
Less: Reappropriations	12,315,703	21,736,646		
Net Fund Total	61,543,093	72,731,507	67,731,507	78,074,136

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0525 - CONSOLIDATED MEDICAL SERVICES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	17.00	21.00	23.00	23.00
PERSONAL SERVICES	1,180,055	1,299,935	1,277,326	1,312,876
EMPLOYEE BENEFITS	374,746	290,473	313,082	319,712
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,554,801	1,590,408	1,590,408	1,632,588
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	12,216	14,113	14,113	14,113
Total 13000 - CURRENT EXPENSES	12,216	14,113	14,113	14,113
14901 - JIM'S DREAM				
CURRENT EXPENSES	0	0	0	10,000,000
Total 14901 - JIM'S DREAM	0	0	0	10,000,000
21900 - BEHAVIORAL HEALTH PROGRAM				
FTE	24.00	33.00	31.00	31.00
PERSONAL SERVICES	907,429	1,498,620	1,498,700	1,553,210
EMPLOYEE BENEFITS	327,559	393,202	394,442	404,608
CURRENT EXPENSES	68,561,016	73,793,667	62,569,480	69,886,135
REPAIRS & ALTERATIONS	0	3,135	0	0
BUILDINGS	229,943	0	0	0
ASSETS	83	600	0	0
Total 21900 - BEHAVIORAL HEALTH PROGRAM	70,026,030	75,689,224	64,462,622	71,843,953
22100 - FAMILY SUPPORT ACT				
CURRENT EXPENSES	251,226	251,226	251,226	251,226
Total 22100 - FAMILY SUPPORT ACT	251,226	251,226	251,226	251,226

**State of West Virginia
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CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0525 - CONSOLIDATED MEDICAL SERVICES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
33500 - INSTITUTIONAL FACILITIES OPERATIONS				
FTE	1,328.00	1,794.00	1,792.00	1,792.00
PERSONAL SERVICES	46,660,255	61,327,438	61,776,297	64,899,720
EMPLOYEE BENEFITS	17,658,862	19,891,891	20,354,178	20,936,696
CURRENT EXPENSES	67,067,173	61,347,992	51,777,264	51,777,264
REPAIRS & ALTERATIONS	190,534	215,500	215,500	215,500
BUILDINGS	359	0	0	0
OTHER ASSETS	61,131	0	0	0
ASSETS	154,312	100,000	100,000	100,000
Total 33500 - INSTITUTIONAL FACILITIES OPERATIONS	131,792,626	142,882,821	134,223,239	137,929,180
35400 - SUBSTANCE ABUSE CONTINUUM OF CARE				
CURRENT EXPENSES	11,266,162	15,365,779	5,000,000	5,000,000
Total 35400 - SUBSTANCE ABUSE CONTINUUM OF CARE	11,266,162	15,365,779	5,000,000	5,000,000
35402 - OFFICE OF DRUG CONTROL POLICY-SUPLUS				
CURRENT EXPENSES	499,990	0	0	0
Total 35402 - OFFICE OF DRUG CONTROL POLICY-SUPLUS	499,990	0	0	0
51100 - CAPITAL OUTLAY				
BUILDINGS	813	0	0	0
ASSETS	7,457	0	0	0
Total 51100 - CAPITAL OUTLAY	8,270	0	0	0
63100 - BEHAVIORAL HEALTH PROGRAM-SURPLUS				
CURRENT EXPENSES	181,206	1,120,000	0	0
Total 63100 - BEHAVIORAL HEALTH PROGRAM-SURPLUS	181,206	1,120,000	0	0
63200 - INSTITUTIONAL FACILITIES OPERATIONS - SURPLUS				
CURRENT EXPENSES	39,470	0	0	0
OTHER ASSETS	408	0	0	0
ASSETS	27,500	0	0	0
Total 63200 - INSTITUTIONAL FACILITIES OPERATIONS - SURPLUS	67,377	0	0	0
72200 - SUBSTANCE ABUSE CONTINUUM OF CARE-SURPLUS				
CURRENT EXPENSES	756,617	0	0	0
Total 72200 - SUBSTANCE ABUSE CONTINUUM OF CARE-SURPLUS	756,617	0	0	0

**State of West Virginia
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CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0525 - CONSOLIDATED MEDICAL SERVICES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	0	5,132	0	0
REPAIRS & ALTERATIONS	1,024,640	0	0	0
BUILDINGS	931,702	0	0	0
OTHER ASSETS	3,578	1,063,281	950,000	950,000
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	1,959,920	1,068,413	950,000	950,000
80400 - RENAISSANCE PROGRAM				
CURRENT EXPENSES	165,996	165,996	165,996	165,996
Total 80400 - RENAISSANCE PROGRAM	165,996	165,996	165,996	165,996
91300 - BRIM PREMIUM				
CURRENT EXPENSES	1,211,307	1,296,098	1,296,098	1,296,098
Total 91300 - BRIM PREMIUM	1,211,307	1,296,098	1,296,098	1,296,098
Total Fund 0525 - CONSOLIDATED MEDICAL SERVICES FUND	219,753,745	239,444,077	207,953,702	229,083,154
Less: Reappropriations	32,417,355	31,490,375		
Net Fund Total	187,336,389	207,953,702	207,953,702	229,083,154

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0561 - DRINKING WATER STATE REVOLVING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
68900 - WV DRINKING WATER TREATMENT REVOLVING FD-TRANSFER				
CURRENT EXPENSES	647,500	647,500	647,500	647,500
Total 68900 - WV DRINKING WATER TREATMENT REVOLVING FD-TRANSFER	647,500	647,500	647,500	647,500
Total Fund 0561 - DRINKING WATER STATE REVOLVING FUND	647,500	647,500	647,500	647,500
Less: Reappropriations	0	0		
Net Fund Total	647,500	647,500	647,500	647,500

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CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				
FUND: 8723 - CONS FED FUNDS CONSOLIDATED MEDICAL SERVICES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	13.60	14.60	14.60
PERSONAL SERVICES	348,653	1,094,176	627,357	1,181,447
EMPLOYEE BENEFITS	121,794	216,789	123,519	350,772
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	470,447	1,310,965	750,876	1,532,219
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	401,307	73,307	73,307
Total 09900 - UNCLASSIFIED	0	401,307	73,307	73,307
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	9,103,820	38,441,997	17,330,086	51,583,302
Total 13000 - CURRENT EXPENSES	9,103,820	38,441,997	17,330,086	51,583,302
Total Fund 8723 - CONS FED FUNDS CONSOLIDATED MEDICAL SERVICES FUND	9,574,266	40,154,269	18,154,269	53,188,828
Less: Reappropriations	0	0		
Net Fund Total	9,574,266	40,154,269	18,154,269	53,188,828

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CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8802 - PUBLIC HEALTH-FEDERAL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	179.27	237.52	236.51	236.51
PERSONAL SERVICES	7,668,233	10,301,157	10,288,657	10,704,639
EMPLOYEE BENEFITS	2,607,681	3,443,247	3,455,747	3,906,308
CURRENT EXPENSES	300,877	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	10,576,791	13,744,404	13,744,404	14,610,947
07000 - EQUIPMENT				
ASSETS	5,233	456,972	456,972	456,972
Total 07000 - EQUIPMENT	5,233	456,972	456,972	456,972
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(46)	6,489	6,489	6,489
REPAIRS & ALTERATIONS	8,066	846,692	846,692	755,358
ASSETS	277,889	94,767	94,767	94,767
Total 09900 - UNCLASSIFIED	285,909	947,948	947,948	856,614
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	60,968,712	79,110,551	69,110,551	69,201,885
Total 13000 - CURRENT EXPENSES	60,968,712	79,110,551	69,110,551	69,201,885
25800 - BUILDINGS				
BUILDINGS	0	155,000	155,000	155,000
Total 25800 - BUILDINGS	0	155,000	155,000	155,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	380,000	380,000	380,000
Total 69000 - OTHER ASSETS	0	380,000	380,000	380,000
Total Fund 8802 - PUBLIC HEALTH-FEDERAL FUND	71,836,645	94,794,875	84,794,875	85,661,418
Less: Reappropriations	0	0		
Net Fund Total	71,836,645	94,794,875	84,794,875	85,661,418

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FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: FEDERAL REVENUE FUND: 8824 - DIV. OF HEALTH, SAFE DRINKING WATER, FOR FY99	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
68900 - WV DRINKING WATER TREATMENT REVOLVING FD-TRANSFER				
CURRENT EXPENSES	5,058,881	16,000,000	16,000,000	16,000,000
Total 68900 - WV DRINKING WATER TREATMENT REVOLVING FD-TRANSFER	5,058,881	16,000,000	16,000,000	16,000,000
Total Fund 8824 - DIV. OF HEALTH, SAFE DRINKING WATER, FOR FY99	5,058,881	16,000,000	16,000,000	16,000,000
Less: Reappropriations	0	0		
Net Fund Total	5,058,881	16,000,000	16,000,000	16,000,000

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CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				
FUND: 8750 - FED BLOCK GRANTS MATERNAL/CHILD HEALTH PROG				
FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	28.65	38.65	37.65	37.65
PERSONAL SERVICES	1,045,212	1,628,024	1,625,024	1,694,110
EMPLOYEE BENEFITS	362,302	496,270	499,270	574,099
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,407,514	2,124,294	2,124,294	2,268,209
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	110,017	110,017	81,439
Total 09900 - UNCLASSIFIED	0	110,017	110,017	81,439
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	3,581,792	8,767,420	5,765,689	5,794,267
Total 13000 - CURRENT EXPENSES	3,581,792	8,767,420	5,765,689	5,794,267
Total Fund 8750 - FED BLOCK GRANTS MATERNAL/CHILD HEALTH PROG FUND	4,989,307	11,001,731	8,000,000	8,143,915
Less: Reappropriations	0	0		
Net Fund Total	4,989,307	11,001,731	8,000,000	8,143,915

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CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8753 - FEDERAL BLOCK GRANTS PREVENTIVE HEALTH FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.50	0.50	2.25	2.25
PERSONAL SERVICES	130,183	224,719	224,719	225,904
EMPLOYEE BENEFITS	24,572	41,149	41,149	42,433
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	154,755	265,868	265,868	268,337
07000 - EQUIPMENT				
ASSETS	0	165,642	165,642	165,642
Total 07000 - EQUIPMENT	0	165,642	165,642	165,642
09900 - UNCLASSIFIED				
ASSETS	0	22,457	22,457	22,457
Total 09900 - UNCLASSIFIED	0	22,457	22,457	22,457
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	951,267	1,895,366	1,895,366	1,895,366
Total 13000 - CURRENT EXPENSES	951,267	1,895,366	1,895,366	1,895,366
Total Fund 8753 - FEDERAL BLOCK GRANTS PREVENTIVE HEALTH FUND	1,106,022	2,349,333	2,349,333	2,351,802
Less: Reappropriations	0	0		
Net Fund Total	1,106,022	2,349,333	2,349,333	2,351,802

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CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				
FUND: 8793 - SUBSTANCE ABUSE PREVENTION AND TREATMENT				
FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	7.00	7.00	7.00
PERSONAL SERVICES	265,779	723,636	523,436	540,026
EMPLOYEE BENEFITS	82,029	99,130	99,330	117,299
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	347,808	822,766	622,766	657,325
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	115,924	115,924	115,924
Total 09900 - UNCLASSIFIED	0	115,924	115,924	115,924
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	7,497,089	10,653,740	10,853,740	10,853,740
Total 13000 - CURRENT EXPENSES	7,497,089	10,653,740	10,853,740	10,853,740
Total Fund 8793 - SUBSTANCE ABUSE PREVENTION AND TREATMENT FUND	7,844,897	11,592,430	11,592,430	11,626,989
Less: Reappropriations	0	0		
Net Fund Total	7,844,897	11,592,430	11,592,430	11,626,989

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8794 - COMMUNITY MENTAL HEALTH SERVICES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	7.00	7.00	7.00
PERSONAL SERVICES	190,225	569,690	469,690	476,800
EMPLOYEE BENEFITS	52,861	66,867	66,867	74,568
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	243,085	636,557	536,557	551,368
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	33,533	33,533	33,533
Total 09900 - UNCLASSIFIED	0	33,533	33,533	33,533
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,456,036	3,383,307	3,483,307	4,883,307
Total 13000 - CURRENT EXPENSES	2,456,036	3,383,307	3,483,307	4,883,307
Total Fund 8794 - COMMUNITY MENTAL HEALTH SERVICES FUND	2,699,122	4,053,397	4,053,397	5,468,208
Less: Reappropriations	0	0		
Net Fund Total	2,699,122	4,053,397	4,053,397	5,468,208

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE

FUND: 5111 - RYAN BROWN ADDICTION PREVENTION AND RECOVERY FUND

13000 - CURRENT EXPENSES

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	2,775,510	13,588,654	13,588,654	13,588,654
Total 13000 - CURRENT EXPENSES	2,775,510	13,588,654	13,588,654	13,588,654
Total Fund 5111 - RYAN BROWN ADDICTION PREVENTION AND RECOVERY FUND	2,775,510	13,588,654	13,588,654	13,588,654
Less: Reappropriations	0	0		
Net Fund Total	2,775,510	13,588,654	13,588,654	13,588,654

**State of West Virginia
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Account Summary**

CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5144 - VITAL STATISTICS ACCOUNT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.50	15.50	15.50	15.50
PERSONAL SERVICES	518,892	648,923	648,523	678,148
EMPLOYEE BENEFITS	206,167	227,848	228,248	260,336
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	725,059	876,771	876,771	938,484
09900 - UNCLASSIFIED				
CURRENT EXPENSES	429	15,500	15,500	15,500
REPAIRS & ALTERATIONS	406	0	0	0
ASSETS	456	0	0	0
Total 09900 - UNCLASSIFIED	1,291	15,500	15,500	15,500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	441,485	2,757,788	1,257,788	2,757,788
Total 13000 - CURRENT EXPENSES	441,485	2,757,788	1,257,788	2,757,788
Total Fund 5144 - VITAL STATISTICS ACCOUNT	1,167,835	3,650,059	2,150,059	3,711,772
Less: Reappropriations	0	0		
Net Fund Total	1,167,835	3,650,059	2,150,059	3,711,772

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CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5156 - HOSPITAL SERVICES REVENUE ACCOUNT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
33500 - INSTITUTIONAL FACILITIES OPERATIONS				
PERSONAL SERVICES	10,087	0	0	0
EMPLOYEE BENEFITS	12,555	0	0	0
CURRENT EXPENSES	33,131,601	33,025,171	33,025,171	33,025,171
REPAIRS & ALTERATIONS	114,332	1,028,800	1,028,800	1,028,800
BUILDINGS	160	226,000	226,000	226,000
LAND	583	0	0	0
OTHER ASSETS	34,141	21,000	21,000	21,000
ASSETS	322,896	1,254,250	1,254,250	1,254,250
Total 33500 - INSTITUTIONAL FACILITIES OPERATIONS	33,626,354	35,555,221	35,555,221	35,555,221
51200 - MEDICAL SERVICES TRUST FUND TRANSFER				
CURRENT EXPENSES	24,263,449	27,800,000	27,800,000	27,800,000
Total 51200 - MEDICAL SERVICES TRUST FUND TRANSFER	24,263,449	27,800,000	27,800,000	27,800,000
Total Fund 5156 - HOSPITAL SERVICES REVENUE ACCOUNT	57,889,803	63,355,221	63,355,221	63,355,221
Less: Reappropriations	0	0		
Net Fund Total	57,889,803	63,355,221	63,355,221	63,355,221

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CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5163 - LABORATORY SERVICES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.00	18.00	18.00	18.00
PERSONAL SERVICES	455,224	610,182	610,182	645,732
EMPLOYEE BENEFITS	206,041	252,475	252,475	290,980
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	661,265	862,657	862,657	936,712
09900 - UNCLASSIFIED				
CURRENT EXPENSES	13,247	0	0	0
REPAIRS & ALTERATIONS	0	18,114	18,114	18,114
Total 09900 - UNCLASSIFIED	13,247	18,114	18,114	18,114
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	963,867	930,716	930,716	1,803,327
Total 13000 - CURRENT EXPENSES	963,867	930,716	930,716	1,803,327
Total Fund 5163 - LABORATORY SERVICES FUND	1,638,379	1,811,487	1,811,487	2,758,153
Less: Reappropriations	0	0		
Net Fund Total	1,638,379	1,811,487	1,811,487	2,758,153

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CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5172 - HEALTH FACILITY LICENSING ACCOUNT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	10.00	10.00	10.00
PERSONAL SERVICES	335,884	448,936	448,936	467,896
EMPLOYEE BENEFITS	130,813	157,014	157,014	177,550
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	466,697	605,950	605,950	645,446
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(248)	7,113	7,113	7,113
REPAIRS & ALTERATIONS	4,440	0	0	0
Total 09900 - UNCLASSIFIED	4,192	7,113	7,113	7,113
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	14,856	98,247	98,247	98,247
Total 13000 - CURRENT EXPENSES	14,856	98,247	98,247	98,247
Total Fund 5172 - HEALTH FACILITY LICENSING ACCOUNT	485,745	711,310	711,310	750,806
Less: Reappropriations	0	0		
Net Fund Total	485,745	711,310	711,310	750,806

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5183 - HEPATITIS B VACCINE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,053	9,740	9,740	9,740
Total 13000 - CURRENT EXPENSES	1,053	9,740	9,740	9,740
Total Fund 5183 - HEPATITIS B VACCINE	1,053	9,740	9,740	9,740
Less: Reappropriations	0	0		
Net Fund Total	1,053	9,740	9,740	9,740

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CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5204 - LEAD ABATEMENT ACCOUNT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	0	17,383	17,383	17,383
EMPLOYEE BENEFITS	0	1,717	1,717	1,717
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	19,100	19,100	19,100
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	373	373	373
Total 09900 - UNCLASSIFIED	0	373	373	373
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,690	17,875	17,875	17,875
Total 13000 - CURRENT EXPENSES	1,690	17,875	17,875	17,875
Total Fund 5204 - LEAD ABATEMENT ACCOUNT	1,690	37,348	37,348	37,348
Less: Reappropriations	0	0		
Net Fund Total	1,690	37,348	37,348	37,348

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CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5214 - WEST VIRGINIA BIRTH-TO-THREE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.00	12.00	12.00	12.00
PERSONAL SERVICES	300,228	435,865	435,865	457,195
EMPLOYEE BENEFITS	117,575	211,680	211,680	234,783
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	417,804	647,545	647,545	691,978
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,870	223,999	223,999	223,999
Total 09900 - UNCLASSIFIED	1,870	223,999	223,999	223,999
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	27,623,850	28,053,549	28,053,549	28,053,549
Total 13000 - CURRENT EXPENSES	27,623,850	28,053,549	28,053,549	28,053,549
Total Fund 5214 - WEST VIRGINIA BIRTH-TO-THREE FUND	28,043,524	28,925,093	28,925,093	28,969,526
Less: Reappropriations	0	0		
Net Fund Total	28,043,524	28,925,093	28,925,093	28,969,526

**State of West Virginia
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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5218 - TOBACCO CONTROL SPECIAL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	7,579	7,579	7,579
Total 13000 - CURRENT EXPENSES	0	7,579	7,579	7,579
Total Fund 5218 - TOBACCO CONTROL SPECIAL FUND	0	7,579	7,579	7,579
Less: Reappropriations	0	0		
Net Fund Total	0	7,579	7,579	7,579

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CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5420 - MEDICAL CANNABIS PROGRAM FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	0	509,658	509,658	509,658
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	509,658	509,658	509,658
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	1,151,040	1,151,040	1,151,040
Total 13000 - CURRENT EXPENSES	0	1,151,040	1,151,040	1,151,040
69000 - OTHER ASSETS				
OTHER ASSETS	0	895,000	895,000	895,000
Total 69000 - OTHER ASSETS	0	895,000	895,000	895,000
Total Fund 5420 - MEDICAL CANNABIS PROGRAM FUND	0	2,555,698	2,555,698	2,555,698
Less: Reappropriations	0	0		
Net Fund Total	0	2,555,698	2,555,698	2,555,698

**State of West Virginia
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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5101 - VITAL STATISTICS SERVICE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	51,000	51,000	51,000
Total 09900 - UNCLASSIFIED	0	51,000	51,000	51,000
Total Fund 5101 - VITAL STATISTICS SERVICE FUND	0	51,000	51,000	51,000
Less: Reappropriations	0	0		
Net Fund Total	0	51,000	51,000	51,000

**State of West Virginia
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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5104 - DRUG CONTROL & SYSTEM IMPROVEMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	882	0	0
Total 09900 - UNCLASSIFIED	0	882	0	0
Total Fund 5104 - DRUG CONTROL & SYSTEM IMPROVEMENT FUND	0	882	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	882	0	0

**State of West Virginia
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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5107 - INDIRECT COST OF FEDERAL PROGRAMS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	49.00	60.00	59.00	59.00
PERSONAL SERVICES	596,437	2,471,808	2,624,631	2,624,631
EMPLOYEE BENEFITS	900,141	963,350	868,251	868,251
CURRENT EXPENSES	(2,249,816)	3,545,294	987,570	987,570
REPAIRS & ALTERATIONS	9,978	11,050	11,050	11,050
ASSETS	98,974	120,700	120,700	120,700
Total 09900 - UNCLASSIFIED	(644,286)	7,112,202	4,612,202	4,612,202
Total Fund 5107 - INDIRECT COST OF FEDERAL PROGRAMS FUND	(644,286)	7,112,202	4,612,202	4,612,202
Less: Reappropriations	0	0		
Net Fund Total	(644,286)	7,112,202	4,612,202	4,612,202

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5112 - DHHR SPECIAL REVENUE TRUST ACCOUNT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	8,880,064	8,880,064	8,880,064
Total 09900 - UNCLASSIFIED	0	8,880,064	8,880,064	8,880,064
Total Fund 5112 - DHHR SPECIAL REVENUE TRUST ACCOUNT	0	8,880,064	8,880,064	8,880,064
Less: Reappropriations	0	0		
Net Fund Total	0	8,880,064	8,880,064	8,880,064

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5113 - WELLHEAD PROTECTION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	21,524	27,320	27,320	27,320
EMPLOYEE BENEFITS	7,394	14,470	14,470	14,470
CURRENT EXPENSES	32,194	135,065	135,065	135,065
Total 09900 - UNCLASSIFIED	61,112	176,855	176,855	176,855
Total Fund 5113 - WELLHEAD PROTECTION FUND	61,112	176,855	176,855	176,855
Less: Reappropriations	0	0		
Net Fund Total	61,112	176,855	176,855	176,855

**State of West Virginia
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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5115 - ASBESTOS ABATEMENT LICENSURE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	5.00	5.00	5.00
PERSONAL SERVICES	73,218	247,502	247,002	247,002
EMPLOYEE BENEFITS	25,557	75,676	76,176	76,176
CURRENT EXPENSES	85,134	96,385	96,385	96,385
Total 09900 - UNCLASSIFIED	183,909	419,563	419,563	419,563
Total Fund 5115 - ASBESTOS ABATEMENT LICENSURE FUND	183,909	419,563	419,563	419,563
Less: Reappropriations	0	0		
Net Fund Total	183,909	419,563	419,563	419,563

**State of West Virginia
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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5117 - INFECTIOUS MEDICAL WASTE PROGRAM FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	40,078	68,796	68,796	68,796
EMPLOYEE BENEFITS	15,292	28,229	28,229	28,229
CURRENT EXPENSES	14,743	20,198	20,198	20,198
Total 09900 - UNCLASSIFIED	70,113	117,223	117,223	117,223
Total Fund 5117 - INFECTIOUS MEDICAL WASTE PROGRAM FUND	70,113	117,223	117,223	117,223
Less: Reappropriations	0	0		
Net Fund Total	70,113	117,223	117,223	117,223

**State of West Virginia
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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

**FUND: 5118 - WV NURSING HOME ADMINISTRATORS LICENSING
BOARD FD**

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	60,326	65,939	61,789	61,789
EMPLOYEE BENEFITS	10,748	10,729	11,829	11,829
CURRENT EXPENSES	17,899	31,650	34,700	34,700
Total 09900 - UNCLASSIFIED	88,972	108,318	108,318	108,318
Total Fund 5118 - WV NURSING HOME ADMINISTRATORS LICENSING BOARD FD	88,972	108,318	108,318	108,318
Less: Reappropriations	0	0		
Net Fund Total	88,972	108,318	108,318	108,318

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5119 - CERTIFICATION OF ICF/SNF FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	24.00	25.00	26.00	26.00
PERSONAL SERVICES	907,350	1,071,180	1,071,900	1,071,900
EMPLOYEE BENEFITS	321,912	402,057	402,057	402,057
CURRENT EXPENSES	907,251	1,199,734	1,199,014	1,199,014
REPAIRS & ALTERATIONS	27,172	1,100	1,100	1,100
Total 09900 - UNCLASSIFIED	2,163,685	2,674,071	2,674,071	2,674,071
Total Fund 5119 - CERTIFICATION OF ICF/SNF FUND	2,163,685	2,674,071	2,674,071	2,674,071
Less: Reappropriations	0	0		
Net Fund Total	2,163,685	2,674,071	2,674,071	2,674,071

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5139 - HEALTH SERVICE FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	14.00	17.00	18.00	18.00
PERSONAL SERVICES	531,048	843,021	803,484	803,484
EMPLOYEE BENEFITS	186,492	260,975	261,975	261,975
CURRENT EXPENSES	696,344	402,178	340,715	340,715
REPAIRS & ALTERATIONS	33,679	11,397	11,397	11,397
ASSETS	7,000	200,000	0	0
Total 09900 - UNCLASSIFIED	1,454,563	1,717,571	1,417,571	1,417,571
Total Fund 5139 - HEALTH SERVICE FEES FUND	1,454,563	1,717,571	1,417,571	1,417,571
Less: Reappropriations	0	0		
Net Fund Total	1,454,563	1,717,571	1,417,571	1,417,571

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5146 - INSURANCE PROPERTY LOSS CLAIMS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	70,871	227,239	84,704	84,704
REPAIRS & ALTERATIONS	22,027	33,780	33,780	33,780
ASSETS	0	81,768	102,544	102,544
Total 09900 - UNCLASSIFIED	92,898	342,787	221,028	221,028
Total Fund 5146 - INSURANCE PROPERTY LOSS CLAIMS FUND	92,898	342,787	221,028	221,028
Less: Reappropriations	0	0		
Net Fund Total	92,898	342,787	221,028	221,028

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5157 - COMPREHENSIVE SCHOOL HEALTH FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	20,130	0	0
Total 09900 - UNCLASSIFIED	0	20,130	0	0
Total Fund 5157 - COMPREHENSIVE SCHOOL HEALTH FUND	0	20,130	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	20,130	0	0

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FY 2020 Appropriation Request
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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5178 - PUBLIC HEALTH LAW FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	10,348	100,000	100,000	100,000
Total 09900 - UNCLASSIFIED	10,348	100,000	100,000	100,000
Total Fund 5178 - PUBLIC HEALTH LAW FUND	10,348	100,000	100,000	100,000
Less: Reappropriations	0	0		
Net Fund Total	10,348	100,000	100,000	100,000

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5186 - HIV TESTING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	8,934	0	0
Total 09900 - UNCLASSIFIED	0	8,934	0	0
Total Fund 5186 - HIV TESTING FUND	0	8,934	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	8,934	0	0

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5187 - FARMERS MARKET - WIC FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	17,184	0	0
Total 09900 - UNCLASSIFIED	0	17,184	0	0
Total Fund 5187 - FARMERS MARKET - WIC FUND	0	17,184	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	17,184	0	0

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

**FUND: 5197 - BREAST & CERVICAL CANCER DIAGNOSTIC
TREATMENT**

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	63,876	97,024	47,024	47,024
Total 09900 - UNCLASSIFIED	63,876	97,024	47,024	47,024

70000 - DIRECTED TRANSFER

CURRENT EXPENSES	1,393,768	0	0	0
Total 70000 - DIRECTED TRANSFER	1,393,768	0	0	0

Total Fund 5197 - BREAST & CERVICAL CANCER DIAGNOSTIC TREATMENT	1,457,644	97,024	47,024	47,024
Less: Reappropriations	0	0		
Net Fund Total	1,457,644	97,024	47,024	47,024

**State of West Virginia
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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

**FUND: 5201 - DRINKING WATER TREAT REVOL-ADMINISTRATIVE
EXPENSE**

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
FTE	34.00	48.00	48.00	48.00
PERSONAL SERVICES	1,640,776	2,271,175	2,271,175	2,271,175
EMPLOYEE BENEFITS	561,424	807,592	807,592	807,592
CURRENT EXPENSES	1,537,515	1,904,067	1,904,067	1,904,067
REPAIRS & ALTERATIONS	4,871	2,410	2,410	2,410
ASSETS	33,759	0	0	0
Total 09900 - UNCLASSIFIED	3,778,345	4,985,244	4,985,244	4,985,244
Total Fund 5201 - DRINKING WATER TREAT REVOL-ADMINISTRATIVE EXPENSE	3,778,345	4,985,244	4,985,244	4,985,244
Less: Reappropriations	0	0		
Net Fund Total	3,778,345	4,985,244	4,985,244	4,985,244

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5203 - EMERGENCY MEDICAL SERVICES OPERATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	135,957	0	0	0
Total 09900 - UNCLASSIFIED	135,957	0	0	0
Total Fund 5203 - EMERGENCY MEDICAL SERVICES OPERATIONS	135,957	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	135,957	0	0	0

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

**FUND: 5205 - EMERGENCY MEDICAL SERVICES AGENCY LICENSURE
FUND**

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
FTE	8.00	9.00	9.00	9.00
PERSONAL SERVICES	230,683	375,507	371,827	371,827
EMPLOYEE BENEFITS	70,873	100,622	101,042	101,042
CURRENT EXPENSES	77,832	102,631	105,891	105,891
Total 09900 - UNCLASSIFIED	379,387	578,760	578,760	578,760
Total Fund 5205 - EMERGENCY MEDICAL SERVICES AGENCY LICENSURE FUND	379,387	578,760	578,760	578,760
Less: Reappropriations	0	0		
Net Fund Total	379,387	578,760	578,760	578,760

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5207 - GIFT, GRANTS AND DONATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	1.00	1.00	1.00
PERSONAL SERVICES	53,659	81,360	81,360	81,360
EMPLOYEE BENEFITS	17,317	15,151	15,151	15,151
CURRENT EXPENSES	4,125,450	5,870,993	5,870,993	5,870,993
REPAIRS & ALTERATIONS	176	569	569	569
Total 09900 - UNCLASSIFIED	4,196,602	5,968,073	5,968,073	5,968,073
Total Fund 5207 - GIFT, GRANTS AND DONATIONS	4,196,602	5,968,073	5,968,073	5,968,073
Less: Reappropriations	0	0		
Net Fund Total	4,196,602	5,968,073	5,968,073	5,968,073

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5208 - RADON LICENSURE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	2,677	0	0	0
EMPLOYEE BENEFITS	1,446	0	0	0
CURRENT EXPENSES	37,362	50,000	40,000	40,000
REPAIRS & ALTERATIONS	401	0	0	0
Total 09900 - UNCLASSIFIED	41,886	50,000	40,000	40,000
Total Fund 5208 - RADON LICENSURE	41,886	50,000	40,000	40,000
Less: Reappropriations	0	0		
Net Fund Total	41,886	50,000	40,000	40,000

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5224 - HEALTHY LIFESTYLES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	5,150	0	0	0
EMPLOYEE BENEFITS	970	0	0	0
CURRENT EXPENSES	82,518	113,179	62,626	62,626
Total 09900 - UNCLASSIFIED	88,638	113,179	62,626	62,626
Total Fund 5224 - HEALTHY LIFESTYLES FUND	88,638	113,179	62,626	62,626
Less: Reappropriations	0	0		
Net Fund Total	88,638	113,179	62,626	62,626

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5225 - VITAL STATISTICS IMPROVEMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	263,762	263,762	263,762
Total 09900 - UNCLASSIFIED	0	263,762	263,762	263,762
Total Fund 5225 - VITAL STATISTICS IMPROVEMENT FUND	0	263,762	263,762	263,762
Less: Reappropriations	0	0		
Net Fund Total	0	263,762	263,762	263,762

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5228 - DHHR SAFETY AND TREATMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	76,972	81,411	81,411	81,411
EMPLOYEE BENEFITS	25,836	22,333	22,333	22,333
CURRENT EXPENSES	256,114	455,449	455,449	455,449
Total 09900 - UNCLASSIFIED	358,921	559,193	559,193	559,193
Total Fund 5228 - DHHR SAFETY AND TREATMENT FUND	358,921	559,193	559,193	559,193
Less: Reappropriations	0	0		
Net Fund Total	358,921	559,193	559,193	559,193

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

**FUND: 5230 - FLOOD DISASTER, JUNE 2016 DR 4273 CRISIS
COUNSELING**

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	(49,096)	0	0	0
Total 09900 - UNCLASSIFIED	(49,096)	0	0	0
Total Fund 5230 - FLOOD DISASTER, JUNE 2016 DR 4273 CRISIS COUNSELING	(49,096)	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	(49,096)	0	0	0

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FY 2020 Appropriation Request
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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

**FUND: 8740 - MATERNAL/CHLD CARE ERLY PERIODICAL SCREENING
FUND**

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
FTE	12.50	20.50	20.50	20.50
PERSONAL SERVICES	551,248	710,663	685,163	685,163
EMPLOYEE BENEFITS	191,585	249,532	275,032	275,032
CURRENT EXPENSES	176,997	284,381	284,381	284,381
REPAIRS & ALTERATIONS	52	500	500	500
Total 09900 - UNCLASSIFIED	919,882	1,245,076	1,245,076	1,245,076
Total Fund 8740 - MATERNAL/CHLD CARE ERLY PERIODICAL SCREENING FUND	919,882	1,245,076	1,245,076	1,245,076
Less: Reappropriations	0	0		
Net Fund Total	919,882	1,245,076	1,245,076	1,245,076

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	294,260,041	334,559,731	276,332,709	307,804,790
FEDERAL REVENUE	103,109,139	179,946,035	144,944,304	182,441,160
SPECIAL REVENUE	92,003,539	114,652,189	113,152,189	115,744,497
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	14,789,481	35,607,095	32,527,653	32,527,653
TOTAL DIVISION OF HEALTH	504,162,200	664,765,050	566,956,855	638,518,100
Less: Reappropriations	44,733,059	53,227,022		
Net Department Total	459,429,141	611,538,028	566,956,855	638,518,100

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HEALTH & HUMAN RESOURCES

0507 - HEALTH CARE AUTHORITY

WV Code Chapter - 16 Article - 29-B

Department Description

The West Virginia Health Care Authority works to protect citizens from unreasonable increases in the cost of healthcare services; promote appropriate distribution of health care services; promote the financial viability of the healthcare delivery system; and, assure the collection, analysis and dissemination of health related information to citizens, providers, policy makers and other customers.

**State of West Virginia
 FY 2020 Appropriation Request
 Account Summary**

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH CARE AUTHORITY

FUND CLASS: FEDERAL REVENUE

FUND: 8851 - CONSOLIDATED FEDERAL FUNDS

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
 Recommendation**

13000 - CURRENT EXPENSES

CURRENT EXPENSES	1	0	0	0
Total 13000 - CURRENT EXPENSES	1	0	0	0
Total Fund 8851 - CONSOLIDATED FEDERAL FUNDS	1	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	1	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: HEALTH CARE AUTHORITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5375 - HEALTH CARE COST REVIEW AUTHORITY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	14.00	14.00	14.00
PERSONAL SERVICES	554,418	885,943	885,943	902,533
EMPLOYEE BENEFITS	170,133	424,878	424,878	442,847
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	724,551	1,310,821	1,310,821	1,345,380
02500 - HOSPITAL ASSISTANCE				
CURRENT EXPENSES	0	50,000	50,000	50,000
Total 02500 - HOSPITAL ASSISTANCE	0	50,000	50,000	50,000
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	500	0	0
Total 06400 - REPAIRS AND ALTERATIONS	0	500	0	0
07000 - EQUIPMENT				
ASSETS	685	300	0	0
Total 07000 - EQUIPMENT	685	300	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	55	100	21,163	21,163
BUILDINGS	1,650	0	0	0
Total 09900 - UNCLASSIFIED	1,705	100	21,163	21,163
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	183,351	754,645	734,382	734,382
Total 13000 - CURRENT EXPENSES	183,351	754,645	734,382	734,382
Total Fund 5375 - HEALTH CARE COST REVIEW AUTHORITY FUND	910,293	2,116,366	2,116,366	2,150,925
Less: Reappropriations	0	0		
Net Fund Total	910,293	2,116,366	2,116,366	2,150,925

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: HEALTH CARE AUTHORITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5377 - CERTIFICATE OF NEED PROGRAM FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	8.00	8.00	8.00
PERSONAL SERVICES	323,612	558,100	558,100	569,950
EMPLOYEE BENEFITS	104,071	247,013	247,013	259,848
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	427,684	805,113	805,113	829,798
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	6,549	774,967	474,967	474,967
Total 13000 - CURRENT EXPENSES	6,549	774,967	474,967	474,967
Total Fund 5377 - CERTIFICATE OF NEED PROGRAM FUND	434,232	1,580,080	1,280,080	1,304,765
Less: Reappropriations	0	0		
Net Fund Total	434,232	1,580,080	1,280,080	1,304,765

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: HEALTH CARE AUTHORITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5380 - WV HEALTH INFORMATION NETWORK ACCOUNT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	46,953	0	0	0
EMPLOYEE BENEFITS	8,598	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	55,550	0	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	103,552	0	0	0
Total 13000 - CURRENT EXPENSES	103,552	0	0	0
35100 - TECHNOLOGY INFRASTRUCTURE NETWORK				
CURRENT EXPENSES	1,091,176	0	0	0
Total 35100 - TECHNOLOGY INFRASTRUCTURE NETWORK	1,091,176	0	0	0
Total Fund 5380 - WV HEALTH INFORMATION NETWORK ACCOUNT	1,250,278	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	1,250,278	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH CARE AUTHORITY

FUND CLASS: OTHER FUND: 5376 - CERTIFICATE OF NEED PROGRAM FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,860,029	0	0	0
Total 09900 - UNCLASSIFIED	1,860,029	0	0	0
Total Fund 5376 - CERTIFICATE OF NEED PROGRAM FUND	1,860,029	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	1,860,029	0	0	0

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HEALTH CARE AUTHORITY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	1	0	0	0
SPECIAL REVENUE	2,594,803	3,696,446	3,396,446	3,455,690
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,860,029	0	0	0
TOTAL HEALTH CARE AUTHORITY	4,454,832	3,696,446	3,396,446	3,455,690
Less: Reappropriations	0	0		
Net Department Total	4,454,832	3,696,446	3,396,446	3,455,690

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HEALTH & HUMAN RESOURCES

0510 - HUMAN RIGHTS

WV Code Chapter - 5 Article - 11

Department Description

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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: HUMAN RIGHTS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0416 - HUMAN RIGHTS COMMISSION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.00	18.00	18.00	18.00
PERSONAL SERVICES	678,657	707,901	707,901	745,821
EMPLOYEE BENEFITS	291,534	320,660	320,660	327,732
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	970,192	1,028,561	1,028,561	1,073,553
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	3,524	3,524	3,524
REPAIRS & ALTERATIONS	449	500	500	500
Total 09900 - UNCLASSIFIED	449	4,024	4,024	4,024
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	282,041	331,304	331,304	331,304
Total 13000 - CURRENT EXPENSES	282,041	331,304	331,304	331,304
91300 - BRIM PREMIUM				
CURRENT EXPENSES	10,056	10,764	10,764	10,764
Total 91300 - BRIM PREMIUM	10,056	10,764	10,764	10,764
Total Fund 0416 - HUMAN RIGHTS COMMISSION FUND	1,262,737	1,374,653	1,374,653	1,419,645
Less: Reappropriations	0	0		
Net Fund Total	1,262,737	1,374,653	1,374,653	1,419,645

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: HUMAN RIGHTS				
FUND CLASS: FEDERAL REVENUE				
FUND: 8725 - CONS FEDERAL FUNDS-HUMAN RIGHTS COMM GEN				Governor's
ADM FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	12.00	12.00	12.00
PERSONAL SERVICES	0	404,576	381,856	386,596
EMPLOYEE BENEFITS	0	220,773	58,144	63,278
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	625,349	440,000	449,874
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	5,482	5,050	5,050
Total 09900 - UNCLASSIFIED	0	5,482	5,050	5,050
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	140,389	64,950	64,950
Total 13000 - CURRENT EXPENSES	0	140,389	64,950	64,950
Total Fund 8725 - CONS FEDERAL FUNDS-HUMAN RIGHTS COMM GEN	0	771,220	510,000	519,874
ADM FUND				
Less: Reappropriations	0	0		
Net Fund Total	0	771,220	510,000	519,874

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HUMAN RIGHTS

FUND CLASS: OTHER

FUND: 5352 - HUMAN RIGHTS SUMMIT - GOVERNORS CIVIL

CONTINGENT

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	0	112	0	0
Total 09900 - UNCLASSIFIED	0	112	0	0
Total Fund 5352 - HUMAN RIGHTS SUMMIT - GOVERNORS CIVIL CONTINGENT	0	112	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	112	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HUMAN RIGHTS

FUND CLASS: OTHER

FUND: 5353 - GIFTS GRANTS AND DONATIONS

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

5,009

1,750

1,750

1,750

Total 09900 - UNCLASSIFIED

5,009

1,750

1,750

1,750

Total Fund 5353 - GIFTS GRANTS AND DONATIONS

5,009

1,750

1,750

1,750

Less: Reappropriations

0

0

Net Fund Total

5,009

1,750

1,750

1,750

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: HUMAN RIGHTS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	1,262,737	1,374,653	1,374,653	1,419,645
FEDERAL REVENUE	0	771,220	510,000	519,874
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	5,009	1,862	1,750	1,750
TOTAL HUMAN RIGHTS	1,267,746	2,147,735	1,886,403	1,941,269
Less: Reappropriations	0	0		
Net Department Total	1,267,746	2,147,735	1,886,403	1,941,269

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HEALTH & HUMAN RESOURCES

0511 - DIVISION OF HUMAN SERVICES

WV Code Chapter - 9, 48, 49 Article - 2A, 4

Department Description

The Division of Human Services is mandated by statute to provide certain basic services to eligible citizens of the state. Funding to support this effort comes from various sources including appropriations of state general revenue, federal block and categorical grants, as well as special revenue funds collected through fees, licenses and private/public entity grants. These services encompass the following four major categories.

Children and Families - provides an accessible, integrated, comprehensive service system for West Virginia's children, families, and adults to help them improve their quality of life by achieving self-sufficiency and maximum potential.

-Provides services to protect and financially assist West Virginia children, families, and adults.

Family Assistance - administers the Temporary Assistance for Needy Families (TANF) program, which provides financial assistance to families whose income and assets are within allowable program guidelines. Other programs under family assistance are the food stamp program, indigent burials, and the Low-Income Home Energy Assistance Program (LIHEAP).

Children and Adult Services - provides for foster care, social services, Early Care and Education, Domestic Violence services, Child and Adult Protective Services, emergency shelter for children and adults, adult family care, homeless, personal care homes, and adoptive services.

-Provides access to affordable, safe, high quality child care and early childhood development programs.

-Provides administrative and financial support to Starting Points early childhood family resource centers, early parent education programs, and Family Resource Network coalitions.

-Provides oversight and support to the 54 human services district offices.

Medical Services - 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.

Child Support - promotes and enhances the social, emotional, and financial bonds between children and their parents.

-Implements and manages Title IV-D of the federal Social Security Act of 1935, establishes paternity, child, and medical support orders and establishes such orders through all available legal processes as defined by West Virginia statutes and the Code of Federal Regulations.

-Educates targeted parents and perspective parents through the Hospital Paternity Project on available services as well as the financial responsibilities for rearing children, reaching out to high school age individuals as well as to unwed parents of any age.

-Facilitates parental responsibility in order to minimize the taxpayer burden.

Children's Health Insurance Program - provides quality health insurance to eligible children in a cost-effective manner and strives for a health care system in which all West Virginia children have access to health care coverage.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				
FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION				
FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	869.63	1,003.98	1,005.05	1,005.05
PERSONAL SERVICES	0	32,279,021	32,279,021	34,576,351
EMPLOYEE BENEFITS	0	13,075,604	13,075,604	13,501,861
CURRENT EXPENSES	43,080,824	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	43,080,824	45,354,625	45,354,625	48,078,212
09900 - UNCLASSIFIED				
CURRENT EXPENSES	5,688,944	5,072,972	5,072,972	5,072,972
REPAIRS & ALTERATIONS	0	46,195	46,195	46,195
BUILDINGS	0	14,175	14,175	14,175
OTHER ASSETS	0	79,480	79,480	79,480
ASSETS	0	476,122	476,122	476,122
Total 09900 - UNCLASSIFIED	5,688,944	5,688,944	5,688,944	5,688,944
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	11,315,095	11,404,008	11,404,008	11,404,008
Total 13000 - CURRENT EXPENSES	11,315,095	11,404,008	11,404,008	11,404,008
14400 - CHILD CARE DEVELOPMENT				
FTE	5.00	5.20	5.20	5.20
PERSONAL SERVICES	0	215,822	215,822	225,776
EMPLOYEE BENEFITS	0	74,202	74,202	76,058
CURRENT EXPENSES	4,079,268	3,800,884	3,800,884	3,800,884
Total 14400 - CHILD CARE DEVELOPMENT	4,079,268	4,090,908	4,090,908	4,102,718
18300 - MED. SERVICES CONTRACTS & OFFICE OF MANAGED CARE				
CURRENT EXPENSES	1,835,469	0	0	0
Total 18300 - MED. SERVICES CONTRACTS & OFFICE OF MANAGED CARE	1,835,469	0	0	0
18900 - MEDICAL SERVICES				
CURRENT EXPENSES	368,772,081	413,957,363	541,407,363	507,409,605
Total 18900 - MEDICAL SERVICES	368,772,081	413,957,363	541,407,363	507,409,605

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				
FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION				
FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
19500 - SOCIAL SERVICES				
CURRENT EXPENSES	150,947,791	154,183,734	155,183,734	196,114,014
Total 19500 - SOCIAL SERVICES	150,947,791	154,183,734	155,183,734	196,114,014
19600 - FAMILY PRESERVATION PROGRAM				
CURRENT EXPENSES	1,565,000	1,565,000	1,565,000	1,565,000
Total 19600 - FAMILY PRESERVATION PROGRAM	1,565,000	1,565,000	1,565,000	1,565,000
27400 - FAMILY RESOURCE NETWORKS				
CURRENT EXPENSES	1,762,464	1,762,464	1,762,464	1,762,464
Total 27400 - FAMILY RESOURCE NETWORKS	1,762,464	1,762,464	1,762,464	1,762,464
38400 - DOMESTIC VIOLENCE LEGAL SERVICES FUND				
CURRENT EXPENSES	400,000	400,000	400,000	400,000
Total 38400 - DOMESTIC VIOLENCE LEGAL SERVICES FUND	400,000	400,000	400,000	400,000
45500 - JAMES "TIGER" MORTON CATASTROPHIC ILLNESS FUND				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	32,594	73,448	73,448	75,818
EMPLOYEE BENEFITS	7,976	20,430	20,430	20,872
CURRENT EXPENSES	60,435	9,005	9,005	9,005
Total 45500 - JAMES "TIGER" MORTON CATASTROPHIC ILLNESS FUND	101,005	102,883	102,883	105,695
46600 - I/DD WAIVER				
CURRENT EXPENSES	88,753,483	88,753,483	88,753,483	88,753,483
Total 46600 - I/DD WAIVER	88,753,483	88,753,483	88,753,483	88,753,483
46800 - CHILD PROTECTIVE SERVICES CASE WORKERS				
FTE	327.06	431.75	399.69	399.69
PERSONAL SERVICES	0	14,142,900	14,142,900	15,362,175
EMPLOYEE BENEFITS	0	5,038,532	5,038,532	5,262,507
CURRENT EXPENSES	22,446,545	4,284,669	4,284,669	4,284,669
ASSETS	0	7,724	7,724	7,724
Total 46800 - CHILD PROTECTIVE SERVICES CASE WORKERS	22,446,545	23,473,825	23,473,825	24,917,075

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				
FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION				
FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
51500 - OSCAR & RAPIDS				
FTE	15.52	18.72	18.94	18.94
PERSONAL SERVICES	0	809,952	809,952	843,416
EMPLOYEE BENEFITS	0	255,864	255,864	262,105
CURRENT EXPENSES	6,405,873	5,337,506	5,337,506	5,337,506
REPAIRS & ALTERATIONS	0	610	610	610
BUILDINGS	0	340	340	340
OTHER ASSETS	0	40,720	40,720	40,720
ASSETS	0	8,510	8,510	8,510
Total 51500 - OSCAR & RAPIDS	6,405,873	6,453,502	6,453,502	6,493,207
53300 - TITLE XIX WAIVER FOR SENIORS				
CURRENT EXPENSES	13,593,620	13,593,620	13,593,620	13,593,620
Total 53300 - TITLE XIX WAIVER FOR SENIORS	13,593,620	13,593,620	13,593,620	13,593,620
54700 - WV TEACHING HOSPITALS TERTIARY/SAFETY NET				
CURRENT EXPENSES	6,356,000	6,356,000	6,356,000	6,356,000
Total 54700 - WV TEACHING HOSPITALS TERTIARY/SAFETY NET	6,356,000	6,356,000	6,356,000	6,356,000
60300 - CHILD WELFARE SYSTEM				
FTE	15.20	18.40	18.80	18.80
PERSONAL SERVICES	0	803,241	803,241	839,265
EMPLOYEE BENEFITS	0	270,883	270,883	277,601
CURRENT EXPENSES	1,250,959	217,749	217,749	217,749
Total 60300 - CHILD WELFARE SYSTEM	1,250,959	1,291,873	1,291,873	1,334,615
63300 - MEDICAL SERVICES - SURPLUS				
CURRENT EXPENSES	30,021,770	0	0	0
Total 63300 - MEDICAL SERVICES - SURPLUS	30,021,770	0	0	0
68800 - IN HOME FAMILY EDUCATION				
CURRENT EXPENSES	1,000,000	1,000,000	1,000,000	1,000,000
Total 68800 - IN HOME FAMILY EDUCATION	1,000,000	1,000,000	1,000,000	1,000,000
69800 - WV WORKS - SEPARATE STATE PROGRAM				
CURRENT EXPENSES	1,935,000	1,935,000	935,000	935,000
Total 69800 - WV WORKS - SEPARATE STATE PROGRAM	1,935,000	1,935,000	935,000	935,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				
FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION				
FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
70500 - CHILD SUPPORT ENFORCEMENT				
FTE	99.74	109.46	109.57	109.57
PERSONAL SERVICES	0	3,810,492	3,810,492	4,039,152
EMPLOYEE BENEFITS	0	1,368,795	1,368,795	1,411,440
CURRENT EXPENSES	6,260,676	1,258,814	1,258,814	1,258,814
REPAIRS & ALTERATIONS	0	2,340	2,340	2,340
ASSETS	0	47,060	47,060	47,060
Total 70500 - CHILD SUPPORT ENFORCEMENT	6,260,676	6,487,501	6,487,501	6,758,806
70600 - MEDICAID AUDITING				
CURRENT EXPENSES	606,750	0	0	0
Total 70600 - MEDICAID AUDITING	606,750	0	0	0
70700 - TEMP ASSISTANCE FOR NEEDY FAMILIES/MAINT OF EFFORT				
CURRENT EXPENSES	22,969,096	25,819,096	25,819,096	25,819,096
Total 70700 - TEMP ASSISTANCE FOR NEEDY FAMILIES/MAINT OF EFFORT	22,969,096	25,819,096	25,819,096	25,819,096
70800 - CHILD CARE-MAINTENANCE OF EFFORT AND MATCH				
CURRENT EXPENSES	5,693,743	5,693,743	5,693,743	5,693,743
Total 70800 - CHILD CARE-MAINTENANCE OF EFFORT AND MATCH	5,693,743	5,693,743	5,693,743	5,693,743
73600 - CHILD AND FAMILY SERVICES				
CURRENT EXPENSES	2,850,000	0	0	0
Total 73600 - CHILD AND FAMILY SERVICES	2,850,000	0	0	0
75000 - GRANTS FOR LIC. DOMESTIC VIOL PRGMS & STATE PREV.				
CURRENT EXPENSES	2,499,995	2,500,000	2,500,000	2,500,000
Total 75000 - GRANTS FOR LIC. DOMESTIC VIOL PRGMS & STATE PREV.	2,499,995	2,500,000	2,500,000	2,500,000
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	11,875	0	0	0
REPAIRS & ALTERATIONS	0	11,875	11,875	11,875
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	11,875	11,875	11,875	11,875

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				
FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION				
FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
75900 - COMMUNITY BASED SERVICES AND PILOT PROGRAMS FOR YOUTH				
CURRENT EXPENSES	1,000,000	1,000,000	1,000,000	1,000,000
Total 75900 - COMMUNITY BASED SERVICES AND PILOT PROGRAMS FOR YOUTH	1,000,000	1,000,000	1,000,000	1,000,000
78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS				
FTE	35.25	53.18	49.40	49.40
PERSONAL SERVICES	0	2,399,072	2,399,072	2,489,547
EMPLOYEE BENEFITS	0	683,038	683,038	699,912
CURRENT EXPENSES	35,609,925	35,014,681	35,014,681	35,014,681
REPAIRS & ALTERATIONS	0	2,449	2,449	2,449
BUILDINGS	0	10,002	10,002	10,002
OTHER ASSETS	0	1,019	1,019	1,019
ASSETS	0	17,151	17,151	17,151
Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS	35,609,925	38,127,412	38,127,412	38,234,761
83500 - TRAUMATIC BRAIN INJURY WAIVER				
CURRENT EXPENSES	800,000	800,000	800,000	800,000
Total 83500 - TRAUMATIC BRAIN INJURY WAIVER	800,000	800,000	800,000	800,000
85100 - INDIGENT BURIALS				
CURRENT EXPENSES	2,047,958	2,064,155	2,050,000	2,050,000
Total 85100 - INDIGENT BURIALS	2,047,958	2,064,155	2,050,000	2,050,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	834,187	892,642	892,642	892,642
Total 91300 - BRIM PREMIUM	834,187	892,642	892,642	892,642
94000 - RURAL HOSPITALS UNDER 150 BEDS				
CURRENT EXPENSES	2,596,000	2,596,000	2,596,000	2,596,000
Total 94000 - RURAL HOSPITALS UNDER 150 BEDS	2,596,000	2,596,000	2,596,000	2,596,000
95100 - CHILDRENS' TRUST FUND TRANSFER				
CURRENT EXPENSES	220,000	220,000	220,000	220,000
Total 95100 - CHILDRENS' TRUST FUND TRANSFER	220,000	220,000	220,000	220,000

**State of West Virginia
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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE

FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION

FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
Total Fund 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION FUND	845,311,395	867,579,656	995,015,501	1,006,590,583
Less: Reappropriations	4,214	14,155		
Net Fund Total	845,307,181	867,565,501	995,015,501	1,006,590,583

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				
FUND: 8722 - CONS FEDERAL FUNDS DIV HUMAN SERVICES GEN ADMN FD	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1,277.90	1,470.92	1,491.92	1,491.92
PERSONAL SERVICES	412,057	49,881,567	49,780,567	53,031,300
EMPLOYEE BENEFITS	128,782	19,332,052	19,433,052	22,715,814
CURRENT EXPENSES	36,746,481	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	37,287,319	69,213,619	69,213,619	75,747,114
09900 - UNCLASSIFIED				
CURRENT EXPENSES	22,527,475	21,545,738	21,545,738	21,545,738
REPAIRS & ALTERATIONS	0	74,944	74,944	74,944
BUILDINGS	0	31,885	31,885	31,885
OTHER ASSETS	0	238,790	238,790	238,790
ASSETS	0	964,476	964,476	964,476
Total 09900 - UNCLASSIFIED	22,527,475	22,855,833	22,855,833	22,855,833
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	106,931,207	112,085,005	112,085,005	112,085,005
Total 13000 - CURRENT EXPENSES	106,931,207	112,085,005	112,085,005	112,085,005
18900 - MEDICAL SERVICES				
CURRENT EXPENSES	2,988,861,463	3,404,265,405	3,404,265,405	3,539,265,405
Total 18900 - MEDICAL SERVICES	2,988,861,463	3,404,265,405	3,404,265,405	3,539,265,405
78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS				
FTE	40.75	54.15	54.00	54.00
PERSONAL SERVICES	0	2,702,943	2,702,943	2,800,113
EMPLOYEE BENEFITS	0	787,407	787,407	892,654
CURRENT EXPENSES	93,835,990	128,513,408	128,513,408	128,513,408
REPAIRS & ALTERATIONS	0	2,449	2,449	2,449
BUILDINGS	0	10,002	10,002	10,002
OTHER ASSETS	0	1,019	1,019	1,019
ASSETS	0	27,891	27,891	27,891
Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS	93,835,990	132,045,119	132,045,119	132,247,536

**State of West Virginia
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CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				
FUND: 8722 - CONS FEDERAL FUNDS DIV HUMAN SERVICES GEN ADMN FD	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
85601 - CHIP ADMINISTRATIVE COSTS				
FTE	8.00	9.00	18.00	18.00
PERSONAL SERVICES	434,411	529,500	524,500	543,460
EMPLOYEE BENEFITS	132,753	148,179	153,179	173,715
CURRENT EXPENSES	4,475,655	3,821,571	3,821,571	3,821,571
ASSETS	0	750	750	750
Total 85601 - CHIP ADMINISTRATIVE COSTS	5,042,819	4,500,000	4,500,000	4,539,496
85602 - CHIP SERVICES				
CURRENT EXPENSES	44,315,912	47,422,974	47,422,974	47,422,974
Total 85602 - CHIP SERVICES	44,315,912	47,422,974	47,422,974	47,422,974
89100 - FEDERAL ECONOMIC STIMULUS				
CURRENT EXPENSES	4,366,783	5,000,000	5,000,000	5,000,000
Total 89100 - FEDERAL ECONOMIC STIMULUS	4,366,783	5,000,000	5,000,000	5,000,000
Total Fund 8722 - CONS FEDERAL FUNDS DIV HUMAN SERVICES GEN ADMN FD	3,303,168,968	3,797,387,955	3,797,387,955	3,939,163,363
Less: Reappropriations	0	0		
Net Fund Total	3,303,168,968	3,797,387,955	3,797,387,955	3,939,163,363

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CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8755 - FEDERAL BLOCK GRANT ENERGY ASSISTANCE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	39.79	31.64	31.64	31.64
PERSONAL SERVICES	0	1,010,348	1,010,348	1,278,770
EMPLOYEE BENEFITS	0	503,964	503,964	578,074
CURRENT EXPENSES	691,756	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	691,756	1,514,312	1,514,312	1,856,844
09900 - UNCLASSIFIED				
CURRENT EXPENSES	71,995	350,000	350,000	350,000
Total 09900 - UNCLASSIFIED	71,995	350,000	350,000	350,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	26,006,240	33,181,300	33,181,300	33,181,300
Total 13000 - CURRENT EXPENSES	26,006,240	33,181,300	33,181,300	33,181,300
Total Fund 8755 - FEDERAL BLOCK GRANT ENERGY ASSISTANCE FUND	26,769,991	35,045,612	35,045,612	35,388,144
Less: Reappropriations	0	0		
Net Fund Total	26,769,991	35,045,612	35,045,612	35,388,144

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FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8757 - FEDERAL BLOCK GRANT SOCIAL SERVICES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	101.97	136.25	127.97	127.97
PERSONAL SERVICES	0	6,135,567	6,135,567	6,411,269
EMPLOYEE BENEFITS	0	2,096,117	2,096,117	2,394,736
CURRENT EXPENSES	6,492,891	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,492,891	8,231,684	8,231,684	8,806,005
09900 - UNCLASSIFIED				
CURRENT EXPENSES	35,101	171,982	171,982	171,982
Total 09900 - UNCLASSIFIED	35,101	171,982	171,982	171,982
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,558,100	8,870,508	8,870,508	8,870,508
Total 13000 - CURRENT EXPENSES	1,558,100	8,870,508	8,870,508	8,870,508
Total Fund 8757 - FEDERAL BLOCK GRANT SOCIAL SERVICES FUND	8,086,092	17,274,174	17,274,174	17,848,495
Less: Reappropriations	0	0		
Net Fund Total	8,086,092	17,274,174	17,274,174	17,848,495

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Account Summary**

CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8816 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	269.97	319.66	311.02	311.02
PERSONAL SERVICES	0	11,438,513	11,438,513	12,232,065
EMPLOYEE BENEFITS	0	6,933,362	6,933,362	7,681,533
CURRENT EXPENSES	16,887,688	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	16,887,688	18,371,875	18,371,875	19,913,598
09900 - UNCLASSIFIED				
CURRENT EXPENSES	244,047	995,194	995,194	995,194
REPAIRS & ALTERATIONS	0	14,626	14,626	14,626
BUILDINGS	0	150	150	150
OTHER ASSETS	0	91,150	91,150	91,150
ASSETS	0	148,880	148,880	148,880
Total 09900 - UNCLASSIFIED	244,047	1,250,000	1,250,000	1,250,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	96,703,906	105,847,136	105,847,136	105,847,136
Total 13000 - CURRENT EXPENSES	96,703,906	105,847,136	105,847,136	105,847,136
Total Fund 8816 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)	113,835,641	125,469,011	125,469,011	127,010,734
Less: Reappropriations	0	0		
Net Fund Total	113,835,641	125,469,011	125,469,011	127,010,734

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CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8817 - CHILD CARE & DEVELOPMENT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	32.61	26.02	24.99	24.99
PERSONAL SERVICES	0	2,063,726	2,063,726	2,117,170
EMPLOYEE BENEFITS	0	618,440	618,440	676,326
CURRENT EXPENSES	1,328,580	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,328,580	2,682,166	2,682,166	2,793,496
09900 - UNCLASSIFIED				
CURRENT EXPENSES	350,000	310,000	310,000	310,000
ASSETS	0	40,000	40,000	40,000
Total 09900 - UNCLASSIFIED	350,000	350,000	350,000	350,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	38,221,166	33,999,456	33,999,456	46,999,456
Total 13000 - CURRENT EXPENSES	38,221,166	33,999,456	33,999,456	46,999,456
Total Fund 8817 - CHILD CARE & DEVELOPMENT	39,899,746	37,031,622	37,031,622	50,142,952
Less: Reappropriations	0	0		
Net Fund Total	39,899,746	37,031,622	37,031,622	50,142,952

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CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 5365 - DIVISION OF HUMAN SERVICES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
18900 - MEDICAL SERVICES				
CURRENT EXPENSES	34,406,170	28,202,960	28,202,960	27,302,960
Total 18900 - MEDICAL SERVICES	34,406,170	28,202,960	28,202,960	27,302,960
68100 - MEDICAL SERVICES-LOTTERY SURPLUS				
CURRENT EXPENSES	26,900,000	8,000,000	0	0
Total 68100 - MEDICAL SERVICES-LOTTERY SURPLUS	26,900,000	8,000,000	0	0
Total Fund 5365 - DIVISION OF HUMAN SERVICES	61,306,170	36,202,960	28,202,960	27,302,960
Less: Reappropriations	0	0		
Net Fund Total	61,306,170	36,202,960	28,202,960	27,302,960

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CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5090 - MEDICAID STATE SHARE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
18900 - MEDICAL SERVICES				
CURRENT EXPENSES	213,058,153	198,568,451	198,568,451	198,568,451
Total 18900 - MEDICAL SERVICES	213,058,153	198,568,451	198,568,451	198,568,451
78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS				
FTE	0.00	2.33	2.40	2.40
PERSONAL SERVICES	0	109,697	109,697	114,852
EMPLOYEE BENEFITS	0	45,952	45,952	51,535
CURRENT EXPENSES	218,992	75,900	75,900	75,900
Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS	218,992	231,549	231,549	242,287
Total Fund 5090 - MEDICAID STATE SHARE FUND	213,277,145	198,800,000	198,800,000	198,810,738
Less: Reappropriations	0	0		
Net Fund Total	213,277,145	198,800,000	198,800,000	198,810,738

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Account Summary**

CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5094 - CHILD SUPPORT ENFORCEMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	15,458,867	18,734,051	18,684,051	18,684,051
EMPLOYEE BENEFITS	5,981,630	6,075,458	6,125,458	6,125,458
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	21,440,497	24,809,509	24,809,509	24,809,509
09900 - UNCLASSIFIED				
CURRENT EXPENSES	2,761	49,760	49,760	49,760
REPAIRS & ALTERATIONS	1,135	13,400	13,400	13,400
BUILDINGS	0	1,000	1,000	1,000
OTHER ASSETS	0	20,000	20,000	20,000
ASSETS	101,459	295,840	295,840	295,840
Total 09900 - UNCLASSIFIED	105,355	380,000	380,000	380,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	7,381,111	12,810,491	12,810,491	12,810,491
Total 13000 - CURRENT EXPENSES	7,381,111	12,810,491	12,810,491	12,810,491
Total Fund 5094 - CHILD SUPPORT ENFORCEMENT FUND	28,926,963	38,000,000	38,000,000	38,000,000
Less: Reappropriations	7,542	0		
Net Fund Total	28,919,421	38,000,000	38,000,000	38,000,000

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CABINET: HEALTH & HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5185 - MEDICAL SERVICES TRUST FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
18900 - MEDICAL SERVICES				
CURRENT EXPENSES	8,914,540	73,477,905	73,477,905	73,477,905
Total 18900 - MEDICAL SERVICES	8,914,540	73,477,905	73,477,905	73,477,905
78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS				
FTE	13.53	11.88	11.70	11.70
PERSONAL SERVICES	0	336,944	336,944	362,753
EMPLOYEE BENEFITS	0	143,141	143,141	171,095
CURRENT EXPENSES	548,723	68,638	68,638	68,638
Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS	548,723	548,723	548,723	602,486
Total Fund 5185 - MEDICAL SERVICES TRUST FUND	9,463,263	74,026,628	74,026,628	74,080,391
Less: Reappropriations	0	0		
Net Fund Total	9,463,263	74,026,628	74,026,628	74,080,391

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Account Summary**

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5454 - JAMES 'TIGER' MORTON CATASTROPHIC ILLNESS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	7,000	7,000	7,000
Total 09900 - UNCLASSIFIED	0	7,000	7,000	7,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	126,725	693,000	693,000	693,000
Total 13000 - CURRENT EXPENSES	126,725	693,000	693,000	693,000
Total Fund 5454 - JAMES 'TIGER' MORTON CATASTROPHIC ILLNESS FUND	126,725	700,000	700,000	700,000
Less: Reappropriations	0	0		
Net Fund Total	126,725	700,000	700,000	700,000

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5455 - DOMESTIC VIOLENCE LEGAL SERVICES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	733,219	900,000	900,000	900,000
Total 13000 - CURRENT EXPENSES	733,219	900,000	900,000	900,000
Total Fund 5455 - DOMESTIC VIOLENCE LEGAL SERVICES FUND	733,219	900,000	900,000	900,000
Less: Reappropriations	0	0		
Net Fund Total	733,219	900,000	900,000	900,000

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5467 - WV WORKS SEPARATE STATE COLLEGE PROGRAM	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	364,833	1,000,000	500,000	500,000
Total 13000 - CURRENT EXPENSES	364,833	1,000,000	500,000	500,000
Total Fund 5467 - WV WORKS SEPARATE STATE COLLEGE PROGRAM	364,833	1,000,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	364,833	1,000,000	500,000	500,000

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE

**FUND: 5468 - WV WORKS SEPARATE STATE TWO PARENT FAMILIES
PROG**

13000 - CURRENT EXPENSES

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	1,125,466	2,000,000	1,500,000	1,500,000
Total 13000 - CURRENT EXPENSES	1,125,466	2,000,000	1,500,000	1,500,000
Total Fund 5468 - WV WORKS SEPARATE STATE TWO PARENT FAMILIES PROG	1,125,466	2,000,000	1,500,000	1,500,000
Less: Reappropriations	0	0		
Net Fund Total	1,125,466	2,000,000	1,500,000	1,500,000

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5490 - MARRIAGE EDUCATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	0	7,564	7,564	7,564
EMPLOYEE BENEFITS	0	2,436	2,436	2,436
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	10,000	10,000	10,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	25,000	25,000	25,000
Total 13000 - CURRENT EXPENSES	0	25,000	25,000	25,000
Total Fund 5490 - MARRIAGE EDUCATION FUND	0	35,000	35,000	35,000
Less: Reappropriations	0	0		
Net Fund Total	0	35,000	35,000	35,000

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CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5050 - NATIONAL SCHOOL LUNCH PROGRAM FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	20,975	21,253	21,312	21,312
EMPLOYEE BENEFITS	15,511	16,448	14,026	14,026
CURRENT EXPENSES	1,274	32,299	13,392	13,392
Total 09900 - UNCLASSIFIED	37,759	70,000	48,730	48,730
Total Fund 5050 - NATIONAL SCHOOL LUNCH PROGRAM FUND	37,759	70,000	48,730	48,730
Less: Reappropriations	0	0		
Net Fund Total	37,759	70,000	48,730	48,730

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5052 - HEARING IMPAIRED FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	49	17,819	17,819	17,819
Total 09900 - UNCLASSIFIED	49	17,819	17,819	17,819
Total Fund 5052 - HEARING IMPAIRED FUND	49	17,819	17,819	17,819
Less: Reappropriations	0	0		
Net Fund Total	49	17,819	17,819	17,819

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5057 - DOMESTIC VIOLENCE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	25,000	25,190	25,190
EMPLOYEE BENEFITS	0	2,439	7,155	7,155
CURRENT EXPENSES	389,247	384,906	380,000	380,000
Total 09900 - UNCLASSIFIED	389,247	412,345	412,345	412,345
Total Fund 5057 - DOMESTIC VIOLENCE FUND	389,247	412,345	412,345	412,345
Less: Reappropriations	0	0		
Net Fund Total	389,247	412,345	412,345	412,345

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5065 - HUMAN SERVICES PERSONAL SERVICES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	8.00	6.78	6.78	6.78
PERSONAL SERVICES	87,987,631	106,557,847	105,707,847	105,707,847
EMPLOYEE BENEFITS	35,153,693	41,561,907	42,411,907	42,411,907
Total 09900 - UNCLASSIFIED	123,141,324	148,119,754	148,119,754	148,119,754
Total Fund 5065 - HUMAN SERVICES PERSONAL SERVICES FUND	123,141,324	148,119,754	148,119,754	148,119,754
Less: Reappropriations	0	0		
Net Fund Total	123,141,324	148,119,754	148,119,754	148,119,754

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5071 - WV CHILDREN'S HEALTH INSURANCE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	90	0	0	0
CURRENT EXPENSES	50,529,732	50,608,616	51,930,437	51,930,437
ASSETS	2,085	750	750	750
Total 09900 - UNCLASSIFIED	50,531,906	50,609,366	51,931,187	51,931,187
Total Fund 5071 - WV CHILDREN'S HEALTH INSURANCE FUND	50,531,906	50,609,366	51,931,187	51,931,187
Less: Reappropriations	0	0		
Net Fund Total	50,531,906	50,609,366	51,931,187	51,931,187

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5074 - SERVICES TO CHILDREN & ADULTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	295,704,508	283,478,835	286,382,010	286,382,010
Total 09900 - UNCLASSIFIED	295,704,508	283,478,835	286,382,010	286,382,010
Total Fund 5074 - SERVICES TO CHILDREN & ADULTS FUND	295,704,508	283,478,835	286,382,010	286,382,010
Less: Reappropriations	0	0		
Net Fund Total	295,704,508	283,478,835	286,382,010	286,382,010

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5077 - FOOD STAMP EMPLOYMENT PROGRAM FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,899,617	6,807,702	6,807,702	6,807,702
Total 09900 - UNCLASSIFIED	3,899,617	6,807,702	6,807,702	6,807,702
Total Fund 5077 - FOOD STAMP EMPLOYMENT PROGRAM FUND	3,899,617	6,807,702	6,807,702	6,807,702
Less: Reappropriations	0	0		
Net Fund Total	3,899,617	6,807,702	6,807,702	6,807,702

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5081 - LOW INCOME ENERGY ASSISTANCE PROGRAM FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	25,912,530	29,765,000	29,765,000	29,765,000
Total 09900 - UNCLASSIFIED	25,912,530	29,765,000	29,765,000	29,765,000
Total Fund 5081 - LOW INCOME ENERGY ASSISTANCE PROGRAM FUND	25,912,530	29,765,000	29,765,000	29,765,000
Less: Reappropriations	0	0		
Net Fund Total	25,912,530	29,765,000	29,765,000	29,765,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5084 - MEDICAL SERVICES PROGRAM FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,816,203,174	4,190,646,553	4,479,596,677	4,479,596,677
Total 09900 - UNCLASSIFIED	3,816,203,174	4,190,646,553	4,479,596,677	4,479,596,677
Total Fund 5084 - MEDICAL SERVICES PROGRAM FUND	3,816,203,174	4,190,646,553	4,479,596,677	4,479,596,677
Less: Reappropriations	0	0		
Net Fund Total	3,816,203,174	4,190,646,553	4,479,596,677	4,479,596,677

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5096 - CHILD CARE SERVICES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	63,995,756	68,838,956	68,838,956	68,838,956
Total 09900 - UNCLASSIFIED	63,995,756	68,838,956	68,838,956	68,838,956
Total Fund 5096 - CHILD CARE SERVICES	63,995,756	68,838,956	68,838,956	68,838,956
Less: Reappropriations	0	0		
Net Fund Total	63,995,756	68,838,956	68,838,956	68,838,956

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER

**FUND: 5110 - DHHR CRIMINAL BACKGROUND ADMINISTRATION
ACCOUNT**

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
FTE	5.00	6.00	5.00	5.00
PERSONAL SERVICES	99,270	219,696	245,000	245,000
EMPLOYEE BENEFITS	34,954	66,540	86,250	86,250
CURRENT EXPENSES	94,214	624,745	579,731	579,731
Total 09900 - UNCLASSIFIED	228,438	910,981	910,981	910,981
Total Fund 5110 - DHHR CRIMINAL BACKGROUND ADMINISTRATION ACCOUNT	228,438	910,981	910,981	910,981
Less: Reappropriations	0	0		
Net Fund Total	228,438	910,981	910,981	910,981

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5141 - MEDICAID FRAUD CONTROL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	0.00	6.25	6.25
PERSONAL SERVICES	137,343	262,510	262,510	262,510
EMPLOYEE BENEFITS	44,180	76,496	76,496	76,496
CURRENT EXPENSES	237,526	1,609,149	609,149	609,149
REPAIRS & ALTERATIONS	293	5,000	5,000	5,000
OTHER ASSETS	0	15,200	15,200	15,200
ASSETS	1,874	1,450	1,450	1,450
Total 09900 - UNCLASSIFIED	421,216	1,969,805	969,805	969,805
Total Fund 5141 - MEDICAID FRAUD CONTROL FUND	421,216	1,969,805	969,805	969,805
Less: Reappropriations	0	0		
Net Fund Total	421,216	1,969,805	969,805	969,805

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5360 - WELFARE REFORM (TANF)	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	60,054,968	77,369,000	77,369,000	77,369,000
Total 09900 - UNCLASSIFIED	60,054,968	77,369,000	77,369,000	77,369,000
Total Fund 5360 - WELFARE REFORM (TANF)	60,054,968	77,369,000	77,369,000	77,369,000
Less: Reappropriations	0	0		
Net Fund Total	60,054,968	77,369,000	77,369,000	77,369,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5362 - HUMAN SERVICES ADMINISTRATIVE EXPENSE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	1,029	0	0	0
CURRENT EXPENSES	181,482,975	270,522,167	269,202,772	269,202,772
REPAIRS & ALTERATIONS	135,933	196,722	194,447	194,447
BUILDINGS	0	124,757	124,757	124,757
OTHER ASSETS	0	142,032	142,032	142,032
ASSETS	64,453	1,126,918	1,129,193	1,129,193
Total 09900 - UNCLASSIFIED	181,684,390	272,112,596	270,793,201	270,793,201
Total Fund 5362 - HUMAN SERVICES ADMINISTRATIVE EXPENSE FUND	181,684,390	272,112,596	270,793,201	270,793,201
Less: Reappropriations	0	0		
Net Fund Total	181,684,390	272,112,596	270,793,201	270,793,201

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5450 - WOMEN'S COMMISSION SPECIAL OPERATING ACCOUNT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	11,991	16,181	16,181	16,181
Total 09900 - UNCLASSIFIED	11,991	16,181	16,181	16,181
Total Fund 5450 - WOMEN'S COMMISSION SPECIAL OPERATING ACCOUNT FUND	11,991	16,181	16,181	16,181
Less: Reappropriations	0	0		
Net Fund Total	11,991	16,181	16,181	16,181

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5465 - GIFTS GRANTS AND DONATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1	1	1
Total 09900 - UNCLASSIFIED	0	1	1	1
Total Fund 5465 - GIFTS GRANTS AND DONATIONS	0	1	1	1
Less: Reappropriations	0	0		
Net Fund Total	0	1	1	1

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5469 - CHILDRENS TRUST FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	402,725	405,076	404,200	404,200
Total 09900 - UNCLASSIFIED	402,725	405,076	404,200	404,200
Total Fund 5469 - CHILDRENS TRUST FUND	402,725	405,076	404,200	404,200
Less: Reappropriations	0	0		
Net Fund Total	402,725	405,076	404,200	404,200

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HEALTH & HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	845,311,395	867,579,656	995,015,501	1,006,590,583
FEDERAL REVENUE	3,491,760,438	4,012,208,374	4,012,208,374	4,169,553,688
SPECIAL REVENUE	254,017,613	315,461,628	314,461,628	314,526,129
LOTTERY REVENUE	61,306,170	36,202,960	28,202,960	27,302,960
STATE ROAD FUND	0	0	0	0
OTHER	4,622,619,601	5,131,549,970	5,422,383,549	5,422,383,549
TOTAL DIVISION OF HUMAN SERVICES	9,275,015,218	10,363,002,588	10,772,272,012	10,940,356,909
Less: Reappropriations	11,756	14,155		
Net Department Total	9,275,003,462	10,362,988,433	10,772,272,012	10,940,356,909

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CABINET: HEALTH & HUMAN RESOURCES				
GENERAL REVENUE	1,141,448,305	1,204,271,415	1,273,378,859	1,316,482,262
FEDERAL REVENUE	3,594,869,578	4,192,925,629	4,157,662,678	4,352,514,722
SPECIAL REVENUE	348,615,956	433,810,263	431,010,263	433,726,316
LOTTERY REVENUE	61,306,170	36,202,960	28,202,960	27,302,960
STATE ROAD FUND	0	0	0	0
OTHER	4,639,274,119	5,167,158,927	5,454,912,952	5,454,912,952
TOTAL HEALTH & HUMAN RESOURCES	9,785,514,128	11,034,369,194	11,345,167,712	11,584,939,212
Less: Reappropriations	44,802,752	53,342,556		
Net Cabinet Total	9,740,711,376	10,981,026,638	11,345,167,712	11,584,939,212

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY



**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

0601 - SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY

WV Code Chapter - 5F Article - 1

Department Description

The Department of Military Affairs and Public Safety's mission is to provide for the public safety of the people of West Virginia effectively and efficiently through a highly motivated and professional workforce for a better West Virginia.

The Office of the Secretary of Military Affairs and Public Safety administers the following agencies and boards including all of the allied, advisory, affiliated or related entities and funds associated with any such agency or board.

Adjutant General, Armory Board, Military Awards Board, State Police, Commission on Drunk Driving, Division of Homeland Security and Emergency Management, Division of Corrections and Rehabilitation, Division of Administrative Services, State Fire Commission/Fire Marshal, Parole Board, Governor's Committee on Crime, Delinquency and Corrections, Division of Justice and Community Services, Division of Protective Services, and the Intelligence Fusion Center.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0430 - OFFICE OF THE SECRETARY GENERAL ADMIN FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.91	5.91	5.91	5.91
PERSONAL SERVICES	462,650	532,652	532,120	470,961
EMPLOYEE BENEFITS	115,063	199,604	200,136	201,865
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	577,712	732,256	732,256	672,826
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	2,500	1,500	1,500
Total 06400 - REPAIRS AND ALTERATIONS	0	2,500	1,500	1,500
07000 - EQUIPMENT				
ASSETS	146	2,500	1,500	1,500
Total 07000 - EQUIPMENT	146	2,500	1,500	1,500
09900 - UNCLASSIFIED				
PERSONAL SERVICES	16,204	0	0	0
EMPLOYEE BENEFITS	1,240	0	0	0
CURRENT EXPENSES	109,153	371,860	18,949	18,949
REPAIRS & ALTERATIONS	114	0	0	0
ASSETS	20,552	0	0	0
Total 09900 - UNCLASSIFIED	147,261	371,860	18,949	18,949
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,997	58,320	60,320	137,480
Total 13000 - CURRENT EXPENSES	2,997	58,320	60,320	137,480
46900 - FUSION CENTER				
FTE	4.00	5.00	5.00	5.00
PERSONAL SERVICES	155,369	280,352	279,332	288,812
EMPLOYEE BENEFITS	53,111	127,160	127,160	128,928
CURRENT EXPENSES	150,339	692,260	129,438	129,438
REPAIRS & ALTERATIONS	96	18,180	4,500	4,500
OTHER ASSETS	0	2,000	0	0
ASSETS	0	8,302	2,000	2,000
Total 46900 - FUSION CENTER	358,915	1,128,254	542,430	553,678

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0430 - OFFICE OF THE SECRETARY GENERAL ADMIN FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
69000 - OTHER ASSETS				
OTHER ASSETS	0	2,500	2,500	2,500
Total 69000 - OTHER ASSETS	0	2,500	2,500	2,500
69900 - JUSTICE REINVESTMENT TRAINING-SURPLUS				
CURRENT EXPENSES	2,519	344,145	0	0
Total 69900 - JUSTICE REINVESTMENT TRAINING-SURPLUS	2,519	344,145	0	0
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	32,000	32,000	32,000	32,000
Total 70000 - DIRECTED TRANSFER	32,000	32,000	32,000	32,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	11,938	18,190	18,190	18,190
Total 91300 - BRIM PREMIUM	11,938	18,190	18,190	18,190
93900 - WV FIRE AND EMS SURVIVOR BENEFIT				
CURRENT EXPENSES	50,000	775,000	200,000	200,000
Total 93900 - WV FIRE AND EMS SURVIVOR BENEFIT	50,000	775,000	200,000	200,000
95300 - HOMELAND STATE SECURITY ADMINISTRATIVE AGENCY				
FTE	2.09	3.09	3.09	3.09
PERSONAL SERVICES	262,101	221,000	220,160	216,009
EMPLOYEE BENEFITS	90,222	88,800	89,800	90,281
CURRENT EXPENSES	28,586	989,404	8,930	8,930
REPAIRS & ALTERATIONS	114	18,272	0	0
OTHER ASSETS	0	6,000	0	0
ASSETS	0	12,000	0	0
Total 95300 - HOMELAND STATE SECURITY ADMINISTRATIVE AGENCY	381,022	1,335,476	318,890	315,220
Total Fund 0430 - OFFICE OF THE SECRETARY GENERAL ADMIN FUND	1,564,511	4,803,000	1,928,535	1,953,843
Less: Reappropriations	350,193	2,874,465		
Net Fund Total	1,214,318	1,928,535	1,928,535	1,953,843

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8876 - CONSOLIDATED FEDERAL FUNDS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	223,835	0	0	0
EMPLOYEE BENEFITS	77,069	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	300,904	0	0	0
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	5,000	0	0
Total 06400 - REPAIRS AND ALTERATIONS	0	5,000	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	47,800	50,000	30,000
Total 09900 - UNCLASSIFIED	0	47,800	50,000	30,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,094,985	4,727,200	2,950,000	2,970,000
Total 13000 - CURRENT EXPENSES	1,094,985	4,727,200	2,950,000	2,970,000
Total Fund 8876 - CONSOLIDATED FEDERAL FUNDS	1,395,888	4,780,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,395,888	4,780,000	3,000,000	3,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY

FUND CLASS: SPECIAL REVENUE

FUND: 6003 - LAW ENFORCEMENT, SAFETY & EMERGENCY WKR FUNERAL FD

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	22,781	32,000	32,000	32,000
Total 13000 - CURRENT EXPENSES	22,781	32,000	32,000	32,000
Total Fund 6003 - LAW ENFORCEMENT, SAFETY & EMERGENCY WKR FUNERAL FD	22,781	32,000	32,000	32,000
Less: Reappropriations	0	0		
Net Fund Total	22,781	32,000	32,000	32,000

**State of West Virginia
FY 2020 Appropriation Request
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Department Fund Class Summary

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	1,564,511	4,803,000	1,928,535	1,953,843
FEDERAL REVENUE	1,395,888	4,780,000	3,000,000	3,000,000
SPECIAL REVENUE	22,781	32,000	32,000	32,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY	2,983,180	9,615,000	4,960,535	4,985,843
Less: Reappropriations	350,193	2,874,465		
Net Department Total	2,632,987	6,740,535	4,960,535	4,985,843

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

0603 - ADJUTANT GENERAL

WV Code Chapter - 15 Article - 1 and 6

Department Description

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.

MISSION:
Provide a state military force of qualified personnel who are organized, trained, and equipped to protect life and property, preserve peace, order, and public safety of the citizens of the state in the event of a public disaster or emergency.

OUR VISION:
Joint Base West Virginia: Creating opportunities for men and women to live and raise their families in West Virginia and serve the national mission.

OUR FOCUS:
Identify national security and homeland security gaps and needs and apply West Virginia common sense, ingenuity and capability to create cost effective, timely, and relevant solutions.

END STATE:
The West Virginia National Guard is a national leader in creating and energizing a highly capable, highly efficient, and cost effective national and homeland security capability; while also creating opportunities in West Virginia that enable effective state responses and support missions.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: ADJUTANT GENERAL				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0433 - STATE MILITIA FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	(299,077)	0	0	0
EMPLOYEE BENEFITS	4,130	0	0	0
CURRENT EXPENSES	1,165,803	350,444	106,798	106,798
REPAIRS & ALTERATIONS	0	11,520	0	0
BUILDINGS	(309,200)	2,453,440	0	0
OTHER ASSETS	0	186,885	0	0
ASSETS	73,500	11,082	0	0
Total 09900 - UNCLASSIFIED	635,156	3,013,371	106,798	106,798
23200 - COLLEGE EDUCATION FUND				
CURRENT EXPENSES	3,277,542	4,000,000	4,000,000	4,000,000
Total 23200 - COLLEGE EDUCATION FUND	3,277,542	4,000,000	4,000,000	4,000,000
23400 - CIVIL AIR PATROL				
EMPLOYEE BENEFITS	1,961	3,000	3,000	3,000
CURRENT EXPENSES	178,868	236,664	236,664	236,664
REPAIRS & ALTERATIONS	4,967	10,000	10,000	10,000
BUILDINGS	3,084	0	0	0
ASSETS	2,537	0	0	0
Total 23400 - CIVIL AIR PATROL	191,417	249,664	249,664	249,664
70015 - ARMORY BOARD TRANSFER				
CURRENT EXPENSES	2,400,000	2,317,555	2,317,555	2,317,555
Total 70015 - ARMORY BOARD TRANSFER	2,400,000	2,317,555	2,317,555	2,317,555
70900 - MOUNTAINEER CHALLENGE ACADEMY				
PERSONAL SERVICES	105,890	30,000	30,000	30,000
EMPLOYEE BENEFITS	3,460	41,400	41,400	41,400
CURRENT EXPENSES	1,030,317	1,379,600	1,379,600	1,379,600
REPAIRS & ALTERATIONS	2,891	22,000	22,000	22,000
ASSETS	39,281	27,000	27,000	27,000
Total 70900 - MOUNTAINEER CHALLENGE ACADEMY	1,181,839	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: ADJUTANT GENERAL				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0433 - STATE MILITIA FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
74800 - MILITARY AUTHORITY				
FTE	81.12	84.27	85.22	85.22
PERSONAL SERVICES	3,972,800	4,285,082	4,200,979	4,395,366
EMPLOYEE BENEFITS	1,149,552	1,373,821	1,374,577	1,410,830
CURRENT EXPENSES	795,840	2,091,276	446,555	446,555
REPAIRS & ALTERATIONS	33,981	5,500	5,500	5,500
BUILDINGS	167	0	0	0
ASSETS	0	4,000	2,000	2,000
Total 74800 - MILITARY AUTHORITY	5,952,340	7,759,679	6,029,611	6,260,251
74801 - DRUG ENFORCEMENT AND SUPPORT				
PERSONAL SERVICES	0	1,150,000	1,150,000	1,150,000
EMPLOYEE BENEFITS	0	258,875	258,875	258,875
CURRENT EXPENSES	0	91,125	91,125	91,125
Total 74801 - DRUG ENFORCEMENT AND SUPPORT	0	1,500,000	1,500,000	1,500,000
74899 - MILITARY AUTHORITY - SURPLUS				
CURRENT EXPENSES	0	500,000	0	0
OTHER ASSETS	0	55,000	0	0
Total 74899 - MILITARY AUTHORITY - SURPLUS	0	555,000	0	0
Total Fund 0433 - STATE MILITIA FUND	13,638,293	20,895,268	15,703,628	15,934,268
Less: Reappropriations	1,133,011	5,191,640		
Net Fund Total	12,505,283	15,703,628	15,703,628	15,934,268

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: GENERAL REVENUE FUND: 0605 - ADJUTANT GENERAL MILITARY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	36,657	100,000	100,000	100,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	36,657	100,000	100,000	100,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	14,491	57,775	57,775	57,775
Total 13000 - CURRENT EXPENSES	14,491	57,775	57,775	57,775
Total Fund 0605 - ADJUTANT GENERAL MILITARY FUND	51,147	157,775	157,775	157,775
Less: Reappropriations	0	0		
Net Fund Total	51,147	157,775	157,775	157,775

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: FEDERAL REVENUE

FUND: 8726 - CONSOL FEDERAL FUNDS GENERAL ADMINISTRATION

FUND

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES	118	0	0	0
BUILDINGS	0	982,705	982,705	982,705
Total 09900 - UNCLASSIFIED	118	982,705	982,705	982,705

70900 - MOUNTAINEER CHALLENGE ACADEMY

FTE	83.69	88.17	87.69	87.69
PERSONAL SERVICES	3,133,332	3,634,290	3,638,412	3,844,199
EMPLOYEE BENEFITS	1,072,499	915,710	911,588	1,134,481
CURRENT EXPENSES	236,291	0	0	0
REPAIRS & ALTERATIONS	23,551	0	0	0
BUILDINGS	5,390	0	0	0
ASSETS	159,201	0	0	0
Total 70900 - MOUNTAINEER CHALLENGE ACADEMY	4,630,264	4,550,000	4,550,000	4,978,680

74200 - MARTINSBURG STARBASE

FTE	6.00	6.00	6.00	6.00
PERSONAL SERVICES	273,251	297,484	297,844	312,064
EMPLOYEE BENEFITS	73,058	93,786	93,426	108,828
CURRENT EXPENSES	67,182	18,730	18,730	18,730
ASSETS	12,497	0	0	0
Total 74200 - MARTINSBURG STARBASE	425,989	410,000	410,000	439,622

74300 - CHARLESTON STARBASE

FTE	5.00	5.00	5.00	5.00
PERSONAL SERVICES	219,494	270,048	270,228	282,078
EMPLOYEE BENEFITS	71,679	103,560	103,380	116,215
CURRENT EXPENSES	87,699	26,392	26,392	26,392
Total 74300 - CHARLESTON STARBASE	378,872	400,000	400,000	424,685

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: ADJUTANT GENERAL				
FUND CLASS: FEDERAL REVENUE				
FUND: 8726 - CONSOL FEDERAL FUNDS GENERAL ADMINISTRATION				
FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
74800 - MILITARY AUTHORITY				
FTE	324.48	375.26	361.13	361.13
PERSONAL SERVICES	13,616,637	21,600,268	21,617,770	22,421,224
EMPLOYEE BENEFITS	3,801,085	6,424,316	6,424,316	7,294,556
CURRENT EXPENSES	7,547,412	12,838,300	12,838,300	12,838,300
REPAIRS & ALTERATIONS	736,902	1,396,000	1,396,000	1,396,000
BUILDINGS	809,868	40,208,016	40,190,514	40,190,514
LAND	81,619	800,000	800,000	800,000
OTHER ASSETS	494,049	8,107,000	8,107,000	8,107,000
ASSETS	168,096	554,000	554,000	554,000
Total 74800 - MILITARY AUTHORITY	27,255,669	91,927,900	91,927,900	93,601,594
Total Fund 8726 - CONSOL FEDERAL FUNDS GENERAL ADMINISTRATION FUND	32,690,911	98,270,605	98,270,605	100,427,286
Less: Reappropriations	0	0		
Net Fund Total	32,690,911	98,270,605	98,270,605	100,427,286

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: ADJUTANT GENERAL				
FUND CLASS: FEDERAL REVENUE				
FUND: 8785 - WEST VIRGINIA NATIONAL GUARD COUNTERDRUG FORFEITURE FUND				Governor's Recommendation
	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	0	1,000,000	1,000,000	1,000,000
EMPLOYEE BENEFITS	0	350,000	350,000	350,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	1,350,000	1,350,000	1,350,000
07000 - EQUIPMENT				
ASSETS	0	350,000	350,000	350,000
Total 07000 - EQUIPMENT	0	350,000	350,000	350,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	232	300,000	300,000	300,000
Total 13000 - CURRENT EXPENSES	232	300,000	300,000	300,000
Total Fund 8785 - WEST VIRGINIA NATIONAL GUARD COUNTERDRUG FORFEITURE FUND	232	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	232	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: ADJUTANT GENERAL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6057 - GENERAL ARMORY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.05	7.64	7.30	7.30
PERSONAL SERVICES	143,182	1,111,230	1,111,509	1,129,616
EMPLOYEE BENEFITS	31,860	532,298	532,019	551,631
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	175,042	1,643,528	1,643,528	1,681,247
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	30	385,652	385,652	385,652
Total 06400 - REPAIRS AND ALTERATIONS	30	385,652	385,652	385,652
07000 - EQUIPMENT				
ASSETS	0	250,000	250,000	250,000
Total 07000 - EQUIPMENT	0	250,000	250,000	250,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	918,841	650,000	650,000	650,000
Total 13000 - CURRENT EXPENSES	918,841	650,000	650,000	650,000
25800 - BUILDINGS				
BUILDINGS	8,278	770,820	770,820	770,820
Total 25800 - BUILDINGS	8,278	770,820	770,820	770,820
69000 - OTHER ASSETS				
OTHER ASSETS	0	100,000	100,000	100,000
Total 69000 - OTHER ASSETS	0	100,000	100,000	100,000
73000 - LAND				
LAND	113,395	200,000	200,000	200,000
Total 73000 - LAND	113,395	200,000	200,000	200,000
Total Fund 6057 - GENERAL ARMORY FUND	1,215,585	4,000,000	4,000,000	4,037,719
Less: Reappropriations	0	0		
Net Fund Total	1,215,585	4,000,000	4,000,000	4,037,719

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: OTHER FUND: 6052 - PAYROLL CLEARING ACCOUNT, GOV CIVIL CONT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	1,346,546	2,500,000	2,500,000	2,500,000
EMPLOYEE BENEFITS	128,912	277,150	277,150	277,150
CURRENT EXPENSES	313,565	1,222,850	1,222,850	1,222,850
REPAIRS & ALTERATIONS	286	0	0	0
OTHER ASSETS	24,000	0	0	0
Total 09900 - UNCLASSIFIED	1,813,310	4,000,000	4,000,000	4,000,000
Total Fund 6052 - PAYROLL CLEARING ACCOUNT, GOV CIVIL CONT FUND	1,813,310	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,813,310	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: OTHER FUND: 6061 - TAG GIFTS GRANTS AND DONATIONS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.66	2.66	1.66	1.66
PERSONAL SERVICES	90,622	3,750,650	600,690	600,690
EMPLOYEE BENEFITS	20,135	909,400	67,450	67,450
CURRENT EXPENSES	11,244	339,950	331,860	331,860
ASSETS	3,000	0	0	0
Total 09900 - UNCLASSIFIED	125,001	5,000,000	1,000,000	1,000,000
Total Fund 6061 - TAG GIFTS GRANTS AND DONATIONS FUND	125,001	5,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	125,001	5,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	13,689,441	21,053,043	15,861,403	16,092,043
FEDERAL REVENUE	32,691,143	100,270,605	100,270,605	102,427,286
SPECIAL REVENUE	1,215,585	4,000,000	4,000,000	4,037,719
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,938,311	9,000,000	5,000,000	5,000,000
TOTAL ADJUTANT GENERAL	49,534,480	134,323,648	125,132,008	127,557,048
Less: Reappropriations	1,133,011	5,191,640		
Net Department Total	48,401,469	129,132,008	125,132,008	127,557,048

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

0604 - ARMORY BOARD

WV Code Chapter - 15 Article - 1 and 6

Department Description

The Armory Board facilitates the operational costs and maintenance of various buildings and lands throughout the state for the West Virginia National Guard.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: ARMORY BOARD

FUND CLASS: OTHER FUND: 6101 - ARMORY SYSTEM REVENUE TAG FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,792,289	3,101,386	3,101,386	3,101,386
REPAIRS & ALTERATIONS	292,535	449,614	449,614	449,614
BUILDINGS	87,649	250,000	250,000	250,000
LAND	50,548	30,000	30,000	30,000
OTHER ASSETS	77,425	125,000	125,000	125,000
ASSETS	3,073	44,000	44,000	44,000
Total 09900 - UNCLASSIFIED	2,303,518	4,000,000	4,000,000	4,000,000
Total Fund 6101 - ARMORY SYSTEM REVENUE TAG FUND	2,303,518	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0		
Net Fund Total	2,303,518	4,000,000	4,000,000	4,000,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: ARMORY BOARD	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,303,518	4,000,000	4,000,000	4,000,000
TOTAL ARMORY BOARD	2,303,518	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0		
Net Department Total	2,303,518	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

0605 - PAROLE BOARD

WV Code Chapter - 62 Article - 12-13

Department Description

The West Virginia Parole Board consists of nine members, appointed by the Governor, who determine all final parole decisions for the adult inmate populations for the state.

MISSION:

Hold parole hearings for eligible offenders throughout the state. The Parole Board rendered 2,765 decisions to offenders in FY2018 and 57.11% were granted parole.

Hold parole violations hearings throughout the state. For the Fiscal Year 2018, the Parole Board reviewed 515 parole violation cases. Of the 515, 422 parolees either chose to return to prison due to either because of their violations or had their parole revoked by the Parole Board. The Parole Board released 18% parolees, referred for a revocation hearing, back on parole.

Review discharge eligible parolee cases and close out max parole discharges. The most recent discharge statistics (January-July) show that the Parole Board discharged 276 from supervision, reducing the number of active cases Parole Services has to monitor.

Investigate, consider, and make recommendations to the Governor concerning the many applications for pardon, reprieve, or commutation of sentence. Fifty-one (51) were submitted to the Governors Office in Fiscal Year 2018.

The fiscal 2018 statistics are still being certified and there could be a change in the totals.

Correspond continuously with all persons who have an interest in the Board's activities involving the 7,517 various cases.

Conduct general office duties including hiring, training, and supervising staff and budget preparation.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: PAROLE BOARD				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0440 - BOARD OF PROBATION & PAROLE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	192,817	261,800	370,551	372,921
EMPLOYEE BENEFITS	83,118	140,454	31,703	32,145
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	275,934	402,254	402,254	405,066
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	0	10,000	10,000
Total 09900 - UNCLASSIFIED	0	0	10,000	10,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	279,876	365,234	355,234	355,234
Total 13000 - CURRENT EXPENSES	279,876	365,234	355,234	355,234
22700 - SALARIES OF MEMBERS OF WV PAROLE BOARD				
FTE	8.00	9.00	9.00	9.00
PERSONAL SERVICES	445,540	472,720	472,720	472,720
EMPLOYEE BENEFITS	137,419	137,113	137,113	137,113
Total 22700 - SALARIES OF MEMBERS OF WV PAROLE BOARD	582,959	609,833	609,833	609,833
91300 - BRIM PREMIUM				
CURRENT EXPENSES	5,747	6,149	6,149	6,149
Total 91300 - BRIM PREMIUM	5,747	6,149	6,149	6,149
Total Fund 0440 - BOARD OF PROBATION & PAROLE FUND	1,144,516	1,383,470	1,383,470	1,386,282
Less: Reappropriations	0	0		
Net Fund Total	1,144,516	1,383,470	1,383,470	1,386,282

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: PAROLE BOARD

FUND CLASS: OTHER FUND: 6201 - GIFTS GRANTS & DONATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	0	20,000	20,000	20,000
Total Fund 6201 - GIFTS GRANTS & DONATIONS	0	20,000	20,000	20,000
Less: Reappropriations	0	0		
Net Fund Total	0	20,000	20,000	20,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: PAROLE BOARD	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	1,144,516	1,383,470	1,383,470	1,386,282
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	20,000	20,000	20,000
TOTAL PAROLE BOARD	1,144,516	1,403,470	1,403,470	1,406,282
Less: Reappropriations	0	0		
Net Department Total	1,144,516	1,403,470	1,403,470	1,406,282

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

0606 - HOMELAND SECURITY AND EMERGENCY MANAGEMENT

WV Code Chapter - 15 Article - 5

Department Description

The Division of Homeland Security and Emergency Management is West Virginia's primary agency for Homeland Security and the coordination of and response to all major disasters and incidents of major significance. The division provides coordination of emergency functions of various agencies at the state and local level during times of state and national emergencies whether natural or manmade.

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
- 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

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0443 - OFFICE OF EMERGENCY SERVICES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	17.00	18.00	18.00	26.00
PERSONAL SERVICES	729,419	987,972	654,558	1,123,848
EMPLOYEE BENEFITS	272,779	280,430	280,430	449,083
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,002,199	1,268,402	934,988	1,572,931
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	600	600	600
Total 06400 - REPAIRS AND ALTERATIONS	0	600	600	600
09900 - UNCLASSIFIED				
PERSONAL SERVICES	71	0	0	0
EMPLOYEE BENEFITS	3,240	0	0	0
CURRENT EXPENSES	13,937	26,342	25,022	25,022
REPAIRS & ALTERATIONS	6,894	0	0	0
Total 09900 - UNCLASSIFIED	24,142	26,342	25,022	25,022
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	51,379	53,024	53,024	57,314
Total 13000 - CURRENT EXPENSES	51,379	53,024	53,024	57,314
55400 - RADIOLOGICAL EMERGENCY PREPAREDNESS				
PERSONAL SERVICES	12,423	8,845	8,845	8,845
EMPLOYEE BENEFITS	4,807	8,207	8,207	8,207
Total 55400 - RADIOLOGICAL EMERGENCY PREPAREDNESS	17,230	17,052	17,052	17,052
55401 - SIRN				
CURRENT EXPENSES	0	505,000	505,000	505,000
REPAIRS & ALTERATIONS	0	20,000	20,000	20,000
ASSETS	0	75,000	75,000	75,000
Total 55401 - SIRN	0	600,000	600,000	600,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0443 - OFFICE OF EMERGENCY SERVICES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
74900 - FEDERAL FUNDS/GRANT MATCH				
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	406,062	509,209	843,643	853,123
EMPLOYEE BENEFITS	119,071	103,357	103,357	105,125
CURRENT EXPENSES	396,988	159,212	50,897	50,897
REPAIRS & ALTERATIONS	1,559	0	0	0
OTHER ASSETS	23	0	0	0
ASSETS	2,704	0	0	0
Total 74900 - FEDERAL FUNDS/GRANT MATCH	926,406	771,778	997,897	1,009,145
78100 - MINE & INDUSTRIAL ACCIDENT RAPID RESPONSE CALL CTR				
FTE	3.50	7.00	8.00	8.00
PERSONAL SERVICES	217,186	284,988	285,108	292,218
EMPLOYEE BENEFITS	70,506	157,675	157,675	159,001
CURRENT EXPENSES	89,315	18,692	18,692	18,692
Total 78100 - MINE & INDUSTRIAL ACCIDENT RAPID RESPONSE CALL CTR	377,006	461,355	461,475	469,911
87700 - EARLY WARNING FLOOD SYSTEM				
FTE	3.00	7.00	7.00	7.00
PERSONAL SERVICES	139,262	218,669	218,849	225,959
EMPLOYEE BENEFITS	51,138	129,542	129,542	130,868
CURRENT EXPENSES	121,305	395,376	126,621	126,621
REPAIRS & ALTERATIONS	14,125	1,000	1,000	1,000
ASSETS	88,643	0	0	0
Total 87700 - EARLY WARNING FLOOD SYSTEM	414,472	744,587	476,012	484,448
87799 - WEST VIRGINIA WATER GAGING COUNCIL-SURPLUS				
CURRENT EXPENSES	0	765,000	0	0
Total 87799 - WEST VIRGINIA WATER GAGING COUNCIL-SURPLUS	0	765,000	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	90,214	96,529	96,529	96,529
Total 91300 - BRIM PREMIUM	90,214	96,529	96,529	96,529

**State of West Virginia
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Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: GENERAL REVENUE FUND: 0443 - OFFICE OF EMERGENCY SERVICES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
94400 - WVU CHARLESTON POISON CONTROL HOTLINE				
CURRENT EXPENSES	712,942	712,942	712,942	0
Total 94400 - WVU CHARLESTON POISON CONTROL HOTLINE	712,942	712,942	712,942	0
95200 - DISASTER MITIGATION				
CURRENT EXPENSES	0	67,302	0	0
Total 95200 - DISASTER MITIGATION	0	67,302	0	0
Total Fund 0443 - OFFICE OF EMERGENCY SERVICES FUND	3,615,990	5,584,913	4,375,541	4,332,952
Less: Reappropriations	448,962	444,372		
Net Fund Total	3,167,028	5,140,541	4,375,541	4,332,952

State of West Virginia
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 Account Summary

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8727 - CONS FED FUNDS EMERGENCY SERVICES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	282,021	489,970	489,970	489,970
EMPLOYEE BENEFITS	72,295	231,680	231,680	231,680
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	354,316	721,650	721,650	721,650
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	0	5,000	5,000	5,000
07000 - EQUIPMENT				
ASSETS	0	100,000	100,000	100,000
Total 07000 - EQUIPMENT	0	100,000	100,000	100,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	6,467,958	20,429,281	20,429,281	20,429,281
Total 13000 - CURRENT EXPENSES	6,467,958	20,429,281	20,429,281	20,429,281
Total Fund 8727 - CONS FED FUNDS EMERGENCY SERVICES FUND	6,822,274	21,255,931	21,255,931	21,255,931
Less: Reappropriations	0	0		
Net Fund Total	6,822,274	21,255,931	21,255,931	21,255,931

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8320 - FLOOD DISASTER JULY 2017 NORTHERN WV	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	4,982,454	6,500,000	6,500,000	6,500,000
Total 09900 - UNCLASSIFIED	4,982,454	6,500,000	6,500,000	6,500,000
Total Fund 8320 - FLOOD DISASTER JULY 2017 NORTHERN WV	4,982,454	6,500,000	6,500,000	6,500,000
Less: Reappropriations	0	0		
Net Fund Total	4,982,454	6,500,000	6,500,000	6,500,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
 MANAGEMENT**

**FUND CLASS: FEDERAL REVENUE
 FUND: 8710 - MAY 9 2009 FLOOD**

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	0	55,793	0	0
Total 09900 - UNCLASSIFIED	0	55,793	0	0
Total Fund 8710 - MAY 9 2009 FLOOD	0	55,793	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	55,793	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8729 - FLOOD DISASTER MARCH 2015	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,783,725	9,500,000	9,500,000	9,500,000
Total 09900 - UNCLASSIFIED	1,783,725	9,500,000	9,500,000	9,500,000
Total Fund 8729 - FLOOD DISASTER MARCH 2015	1,783,725	9,500,000	9,500,000	9,500,000
Less: Reappropriations	0	0		
Net Fund Total	1,783,725	9,500,000	9,500,000	9,500,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8747 - JUNE 29 2012 WIND STORM	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	304,694	385,000	385,000	385,000
Total 09900 - UNCLASSIFIED	304,694	385,000	385,000	385,000
Total Fund 8747 - JUNE 29 2012 WIND STORM	304,694	385,000	385,000	385,000
Less: Reappropriations	0	0		
Net Fund Total	304,694	385,000	385,000	385,000

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FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE

FUND: 8777 - DR 4059 FEB 2012 WINTER STORM

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	324,258	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	324,258	50,000	50,000	50,000
Total Fund 8777 - DR 4059 FEB 2012 WINTER STORM	324,258	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	324,258	50,000	50,000	50,000

**State of West Virginia
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Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8779 - MARCH 15, 2012 FLOOD	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	600,636	703,600	703,600	703,600
Total 09900 - UNCLASSIFIED	600,636	703,600	703,600	703,600
Total Fund 8779 - MARCH 15, 2012 FLOOD	600,636	703,600	703,600	703,600
Less: Reappropriations	0	0		
Net Fund Total	600,636	703,600	703,600	703,600

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8791 - DR 4093 HURRICANE SANDY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,137	6,400,000	3,800,000	3,800,000
Total 09900 - UNCLASSIFIED	3,137	6,400,000	3,800,000	3,800,000
Total Fund 8791 - DR 4093 HURRICANE SANDY	3,137	6,400,000	3,800,000	3,800,000
Less: Reappropriations	0	0		
Net Fund Total	3,137	6,400,000	3,800,000	3,800,000

**State of West Virginia
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Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE

FUND: 8798 - FEDERAL GRANTS/CONTRACTS FUND

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	53,227	150,000	150,000	150,000
Total 09900 - UNCLASSIFIED	53,227	150,000	150,000	150,000
Total Fund 8798 - FEDERAL GRANTS/CONTRACTS FUND	53,227	150,000	150,000	150,000
Less: Reappropriations	0	0		
Net Fund Total	53,227	150,000	150,000	150,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8809 - FLOOD DISASTER JUNE 2016	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	16,863,904	40,000,000	40,000,000	40,000,000
Total 09900 - UNCLASSIFIED	16,863,904	40,000,000	40,000,000	40,000,000
Total Fund 8809 - FLOOD DISASTER JUNE 2016	16,863,904	40,000,000	40,000,000	40,000,000
Less: Reappropriations	0	0		
Net Fund Total	16,863,904	40,000,000	40,000,000	40,000,000

**State of West Virginia
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Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE

FUND: 8909 - APRIL 2015 SEVERE STORMS DR4236

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	542,946	720,697	720,697	720,697
Total 09900 - UNCLASSIFIED	542,946	720,697	720,697	720,697
Total Fund 8909 - APRIL 2015 SEVERE STORMS DR4236	542,946	720,697	720,697	720,697
Less: Reappropriations	0	0		
Net Fund Total	542,946	720,697	720,697	720,697

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE

FUND: 8910 - APRIL 2015 SEVERE STORMS DR4221

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	723,298	2,180,000	2,180,000	2,180,000
Total 09900 - UNCLASSIFIED	723,298	2,180,000	2,180,000	2,180,000
Total Fund 8910 - APRIL 2015 SEVERE STORMS DR4221	723,298	2,180,000	2,180,000	2,180,000
Less: Reappropriations	0	0		
Net Fund Total	723,298	2,180,000	2,180,000	2,180,000

**State of West Virginia
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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE

FUND: 8911 - APRIL 2015 SEVERE STORMS DR4220

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	639,352	2,430,000	2,430,000	2,430,000
Total 09900 - UNCLASSIFIED	639,352	2,430,000	2,430,000	2,430,000
Total Fund 8911 - APRIL 2015 SEVERE STORMS DR4220	639,352	2,430,000	2,430,000	2,430,000
Less: Reappropriations	0	0		
Net Fund Total	639,352	2,430,000	2,430,000	2,430,000

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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8912 - APRIL 2015 SEVERE STORMS DR4219	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,029,403	2,385,000	2,385,000	2,385,000
Total 09900 - UNCLASSIFIED	1,029,403	2,385,000	2,385,000	2,385,000
Total Fund 8912 - APRIL 2015 SEVERE STORMS DR4219	1,029,403	2,385,000	2,385,000	2,385,000
Less: Reappropriations	0	0		
Net Fund Total	1,029,403	2,385,000	2,385,000	2,385,000

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Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: SPECIAL REVENUE

**FUND: 6208 - STATEWIDE INTEROPERABLE RADIO NETWORK
ACCOUNT**

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	80,000	80,000	80,000
Total 13000 - CURRENT EXPENSES	0	80,000	80,000	80,000
Total Fund 6208 - STATEWIDE INTEROPERABLE RADIO NETWORK ACCOUNT	0	80,000	80,000	80,000
Less: Reappropriations	0	0		
Net Fund Total	0	80,000	80,000	80,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: SPECIAL REVENUE

FUND: 6295 - WV INTEROPERABLE RADIO PROJECT

09600 - UNCLASSIFIED- TOTAL

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	0	2,528,387	0	0
Total 09600 - UNCLASSIFIED- TOTAL	0	2,528,387	0	0

13000 - CURRENT EXPENSES

CURRENT EXPENSES	567,624	2,000,000	2,000,000	2,000,000
Total 13000 - CURRENT EXPENSES	567,624	2,000,000	2,000,000	2,000,000

Total Fund 6295 - WV INTEROPERABLE RADIO PROJECT	567,624	4,528,387	2,000,000	2,000,000
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Less: Reappropriations	0	2,528,387		
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Net Fund Total	567,624	2,000,000	2,000,000	2,000,000
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**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6202 - APRIL 2015 SEVERE STORM DR 4219

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	321,668	800,000	800,000	800,000
Total 09900 - UNCLASSIFIED	321,668	800,000	800,000	800,000
Total Fund 6202 - APRIL 2015 SEVERE STORM DR 4219	321,668	800,000	800,000	800,000
Less: Reappropriations	0	0		
Net Fund Total	321,668	800,000	800,000	800,000

**State of West Virginia
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Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6203 - APRIL 2015 SEVERE STORM DR 4220

09900 - UNCLASSIFIED

CURRENT EXPENSES

Total 09900 - UNCLASSIFIED

Total Fund 6203 - APRIL 2015 SEVERE STORM DR 4220

Less: Reappropriations

Net Fund Total

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

208,605

815,000

815,000

815,000

208,605

815,000

815,000

815,000

208,605

815,000

815,000

815,000

0

0

208,605

815,000

815,000

815,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6204 - APRIL 2015 SEVERE STORM DR 4221

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	224,936	750,000	750,000	750,000
Total 09900 - UNCLASSIFIED	224,936	750,000	750,000	750,000
Total Fund 6204 - APRIL 2015 SEVERE STORM DR 4221	224,936	750,000	750,000	750,000
Less: Reappropriations	0	0		
Net Fund Total	224,936	750,000	750,000	750,000

**State of West Virginia
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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6205 - APRIL 2015 SEVERE STORM DR 4236

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

170,650

425,602

425,602

425,602

Total 09900 - UNCLASSIFIED

170,650

425,602

425,602

425,602

Total Fund 6205 - APRIL 2015 SEVERE STORM DR 4236

170,650

425,602

425,602

425,602

Less: Reappropriations

0

0

Net Fund Total

170,650

425,602

425,602

425,602

**State of West Virginia
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Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6206 - FLOOD DISASTER JUNE 2016	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	5,741,751	3,319,720	3,319,720	3,319,720
Total 09900 - UNCLASSIFIED	5,741,751	3,319,720	3,319,720	3,319,720
Total Fund 6206 - FLOOD DISASTER JUNE 2016	5,741,751	3,319,720	3,319,720	3,319,720
Less: Reappropriations	0	0		
Net Fund Total	5,741,751	3,319,720	3,319,720	3,319,720

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

**FUND: 6207 - STATEWIDE INTEROPERABLE RADIO NETWORK
ACCOUNT**

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
PERSONAL SERVICES	225	0	0	0
CURRENT EXPENSES	146,516	51,927	0	0
REPAIRS & ALTERATIONS	8,537	0	0	0
ASSETS	12,670	0	0	0
Total 09900 - UNCLASSIFIED	167,948	51,927	0	0
Total Fund 6207 - STATEWIDE INTEROPERABLE RADIO NETWORK ACCOUNT	167,948	51,927	0	0
Less: Reappropriations	0	0		
Net Fund Total	167,948	51,927	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6209 - FLOOD DISASTER JULY 2017 NORTHERN WV FLOOD	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	934,535	750,000	500,000	500,000
Total 09900 - UNCLASSIFIED	934,535	750,000	500,000	500,000
Total Fund 6209 - FLOOD DISASTER JULY 2017 NORTHERN WV FLOOD	934,535	750,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	934,535	750,000	500,000	500,000

**State of West Virginia
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Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6226 - MARCH 2010 FLOODING	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	3,000	3,000	3,000
Total 09900 - UNCLASSIFIED	0	3,000	3,000	3,000
Total Fund 6226 - MARCH 2010 FLOODING	0	3,000	3,000	3,000
Less: Reappropriations	0	0		
Net Fund Total	0	3,000	3,000	3,000

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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6227 - JUNE 2010 DR 1918 FLOOD DISASTER - GOV CONT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	202,000	119,000	119,000
Total 09900 - UNCLASSIFIED	0	202,000	119,000	119,000
Total Fund 6227 - JUNE 2010 DR 1918 FLOOD DISASTER - GOV CONT FUND	0	202,000	119,000	119,000
Less: Reappropriations	0	0		
Net Fund Total	0	202,000	119,000	119,000

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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6228 - DR 4059 FEB 2012 WINTER STORM - CONT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	80,799	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	80,799	60,000	60,000	60,000
Total Fund 6228 - DR 4059 FEB 2012 WINTER STORM - CONT FUND	80,799	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	80,799	60,000	60,000	60,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6229 - MARCH 15, 2012 FLOOD - CONT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	235,000	235,000	235,000
Total 09900 - UNCLASSIFIED	0	235,000	235,000	235,000
Total Fund 6229 - MARCH 15, 2012 FLOOD - CONT FUND	0	235,000	235,000	235,000
Less: Reappropriations	0	0		
Net Fund Total	0	235,000	235,000	235,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6230 - JUNE 29, 2012 WIND STORM - CONT FUND

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	195,266	600,000	600,000	600,000
Total 09900 - UNCLASSIFIED	195,266	600,000	600,000	600,000
Total Fund 6230 - JUNE 29, 2012 WIND STORM - CONT FUND	195,266	600,000	600,000	600,000
Less: Reappropriations	0	0		
Net Fund Total	195,266	600,000	600,000	600,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6231 - DR4093 HURRICANE SANDY - CONT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	(176,361)	1,245,000	1,245,000	1,245,000
Total 09900 - UNCLASSIFIED	(176,361)	1,245,000	1,245,000	1,245,000
Total Fund 6231 - DR4093 HURRICANE SANDY - CONT FUND	(176,361)	1,245,000	1,245,000	1,245,000
Less: Reappropriations	0	0		
Net Fund Total	(176,361)	1,245,000	1,245,000	1,245,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6232 - DR4132 F1000 - CONT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	166,023	260,000	260,000	260,000
Total 09900 - UNCLASSIFIED	166,023	260,000	260,000	260,000
Total Fund 6232 - DR4132 F1000 - CONT FUND	166,023	260,000	260,000	260,000
Less: Reappropriations	0	0		
Net Fund Total	166,023	260,000	260,000	260,000

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6233 - WV AM WATER EMER	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	0	200,000	200,000	200,000
Total Fund 6233 - WV AM WATER EMER	0	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6234 - FLOOD DISASTER MARCH 2015	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	542,546	3,163,004	3,163,004	3,163,004
Total 09900 - UNCLASSIFIED	542,546	3,163,004	3,163,004	3,163,004
Total Fund 6234 - FLOOD DISASTER MARCH 2015	542,546	3,163,004	3,163,004	3,163,004
Less: Reappropriations	0	0		
Net Fund Total	542,546	3,163,004	3,163,004	3,163,004

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6254 - RIGHT TO KNOW ACT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	37,512	36,880	36,940	36,940
EMPLOYEE BENEFITS	17,687	18,187	18,187	18,187
CURRENT EXPENSES	216,021	1,030,933	1,030,933	1,030,933
Total 09900 - UNCLASSIFIED	271,220	1,086,000	1,086,060	1,086,060
Total Fund 6254 - RIGHT TO KNOW ACT FUND	271,220	1,086,000	1,086,060	1,086,060
Less: Reappropriations	0	0		
Net Fund Total	271,220	1,086,000	1,086,060	1,086,060

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6267 - GIFT, GANTS AND DONATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	19.00	29.00	24.00	24.00
PERSONAL SERVICES	973,000	1,529,170	1,529,890	1,529,890
EMPLOYEE BENEFITS	290,034	569,360	569,360	569,360
CURRENT EXPENSES	(1,005,550)	2,938,229	2,938,229	2,938,229
REPAIRS & ALTERATIONS	28,883	0	0	0
OTHER ASSETS	23	0	0	0
ASSETS	24,332	0	0	0
Total 09900 - UNCLASSIFIED	310,723	5,036,759	5,037,479	5,037,479
Total Fund 6267 - GIFT, GANTS AND DONATIONS	310,723	5,036,759	5,037,479	5,037,479
Less: Reappropriations	0	0		
Net Fund Total	310,723	5,036,759	5,037,479	5,037,479

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	3,615,990	5,584,913	4,375,541	4,332,952
FEDERAL REVENUE	34,673,310	92,716,021	90,060,228	90,060,228
SPECIAL REVENUE	567,624	4,608,387	2,080,000	2,080,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,160,309	19,003,012	18,618,865	18,618,865
TOTAL HOMELAND SECURITY AND EMERGENCY MANAGEMENT	48,017,232	121,912,333	115,134,634	115,092,045
Less: Reappropriations	448,962	2,972,759		
Net Department Total	47,568,270	118,939,574	115,134,634	115,092,045

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

0608 - DIVISION OF CORRECTIONS AND REHABILITATION

WV Code Chapter - 25, 28, 49, 62 Article - 1, 5, 13

Department Description

Mission:

- Enhance public safety by providing safe, secure, and humane correctional facilities, operating an effective system of offender re-entry and community supervision, reducing offender recidivism, and assisting victims of crime.
- Provide meaningful work skill opportunities through the correctional industries program.
- Manage ten adult facilities, one facility for young adults, three adult work release centers and two work camps in accordance with court orders, statute, and all other applicable regulations and standards.
- Supervise parolees and interstate probationers through a six region system.
- Operate the Corrections Academy to provide training and staff development to all Division of Corrections employees.
- Ensure statute and policy adherence, fiscal accountability, and communications between the facilities, field units, and the central office.
- Attain American Correctional Association accreditation at all facilities.
- Maintain National Commission on Correctional Healthcare accreditation received in June 2003 at all facilities, excluding work releases and work camps.
- Reduce overcrowding in the state jails by expansion in bed capacity within our division.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0446 - DIVISION OF CORRECTIONS CENTRAL OFFICE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	9.00	7.00	7.00
PERSONAL SERVICES	256,159	492,145	385,681	404,641
EMPLOYEE BENEFITS	68,268	128,855	151,789	155,325
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	324,427	621,000	537,470	559,966
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,800	2,400	2,400	2,400
Total 13000 - CURRENT EXPENSES	1,800	2,400	2,400	2,400
Total Fund 0446 - DIVISION OF CORRECTIONS CENTRAL OFFICE FUND	326,227	623,400	539,870	562,366
Less: Reappropriations	0	0		
Net Fund Total	326,227	623,400	539,870	562,366

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
01000 - EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS	1,258,136	709,524	709,524	709,524
CURRENT EXPENSES	0	548,612	548,612	548,612
Total 01000 - EMPLOYEE BENEFITS	1,258,136	1,258,136	1,258,136	1,258,136
09000 - CHILDREN'S PROTECTION ACT				
PERSONAL SERVICES	0	211,714	211,714	211,714
EMPLOYEE BENEFITS	6,503	0	0	0
CURRENT EXPENSES	1,761,348	1,593,797	626,723	626,723
Total 09000 - CHILDREN'S PROTECTION ACT	1,767,851	1,805,511	838,437	838,437
09700 - UNCLASSIFIED- SURPLUS				
CURRENT EXPENSES	429,499	255,269	0	0
REPAIRS & ALTERATIONS	3,039	0	0	0
BUILDINGS	201	0	0	0
OTHER ASSETS	4,134	0	0	0
Total 09700 - UNCLASSIFIED- SURPLUS	436,873	255,269	0	0
09900 - UNCLASSIFIED				
PERSONAL SERVICES	424,223	0	0	0
EMPLOYEE BENEFITS	4,281	0	0	0
CURRENT EXPENSES	1,225,074	1,382,222	1,382,222	1,382,222
REPAIRS & ALTERATIONS	3,337	0	0	0
BUILDINGS	309,683	0	0	0
OTHER ASSETS	4,994	0	0	0
ASSETS	58,142	196,578	196,578	196,578
Total 09900 - UNCLASSIFIED	2,029,734	1,578,800	1,578,800	1,578,800
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	27,690,485	22,012,348	21,151,011	52,016,936
Total 13000 - CURRENT EXPENSES	27,690,485	22,012,348	21,151,011	52,016,936
38600 - FACILITIES PLANNING & ADMINISTRATION				
CURRENT EXPENSES	1,206,017	1,206,017	1,206,017	1,206,017
BUILDINGS	68,183	591,768	68,183	68,183
Total 38600 - FACILITIES PLANNING & ADMINISTRATION	1,274,200	1,797,785	1,274,200	1,274,200

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
45600 - CHARLESTON CORRECTIONAL CENTER				
FTE	49.00	51.00	51.00	51.00
PERSONAL SERVICES	1,523,434	1,756,229	1,818,229	1,931,989
EMPLOYEE BENEFITS	564,528	690,588	708,591	729,807
CURRENT EXPENSES	656,286	575,656	615,656	615,656
REPAIRS & ALTERATIONS	2,898	4,300	4,300	4,300
BUILDINGS	2,142	0	0	0
OTHER ASSETS	133	0	0	0
ASSETS	3,508	0	0	0
Total 45600 - CHARLESTON CORRECTIONAL CENTER	2,752,929	3,026,773	3,146,776	3,281,752
49000 - BECKLEY CORRECTIONAL CENTER				
FTE	39.00	39.00	39.00	39.00
PERSONAL SERVICES	1,011,227	1,421,474	1,434,474	1,526,904
EMPLOYEE BENEFITS	418,678	493,453	507,220	524,458
CURRENT EXPENSES	386,156	112,338	177,338	177,338
REPAIRS & ALTERATIONS	10,266	0	0	0
Total 49000 - BECKLEY CORRECTIONAL CENTER	1,826,327	2,027,265	2,119,032	2,228,700
49500 - HUNTINGTON WORK RELEASE				
PERSONAL SERVICES	192,574	0	0	0
EMPLOYEE BENEFITS	37,532	0	0	0
CURRENT EXPENSES	126,085	0	0	0
REPAIRS & ALTERATIONS	2,053	0	0	0
Total 49500 - HUNTINGTON WORK RELEASE	358,244	0	0	0
50400 - ANTHONY CENTER				
FTE	88.25	93.00	93.00	93.00
PERSONAL SERVICES	2,795,185	3,168,657	3,269,657	3,456,887
EMPLOYEE BENEFITS	1,116,627	1,331,184	1,364,013	1,398,931
CURRENT EXPENSES	1,041,821	903,173	973,173	973,173
REPAIRS & ALTERATIONS	63,515	62,703	77,703	77,703
ASSETS	8,577	2,618	2,618	2,618
Total 50400 - ANTHONY CENTER	5,025,726	5,468,335	5,687,164	5,909,312

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
51400 - HUTTONSVILLE CORRECTIONAL CENTER				
FTE	259.00	357.00	368.00	368.00
PERSONAL SERVICES	9,357,938	11,578,386	12,597,088	13,123,228
EMPLOYEE BENEFITS	3,290,770	5,321,617	5,522,850	5,620,975
CURRENT EXPENSES	6,197,968	3,493,738	3,493,738	3,493,738
REPAIRS & ALTERATIONS	403,056	80,000	80,000	80,000
BUILDINGS	9,596	80,000	80,000	80,000
OTHER ASSETS	1,362	0	0	0
ASSETS	68,069	0	0	0
Total 51400 - HUTTONSVILLE CORRECTIONAL CENTER	19,328,759	20,553,741	21,773,676	22,397,941
53400 - NORTHERN CORRECTIONAL CENTER				
FTE	109.00	118.00	118.00	118.00
PERSONAL SERVICES	4,108,076	4,024,258	4,260,258	4,501,998
EMPLOYEE BENEFITS	1,331,446	1,731,641	1,773,295	1,818,380
CURRENT EXPENSES	1,108,595	1,366,234	1,366,234	1,366,234
REPAIRS & ALTERATIONS	95,685	71,908	71,908	71,908
BUILDINGS	1,861	0	0	0
OTHER ASSETS	75	0	0	0
ASSETS	10,397	11,000	11,000	11,000
Total 53400 - NORTHERN CORRECTIONAL CENTER	6,656,134	7,205,041	7,482,695	7,769,520
53500 - INMATE MEDICAL EXPENSES				
CURRENT EXPENSES	18,885,325	25,778,240	21,226,064	21,226,064
Total 53500 - INMATE MEDICAL EXPENSES	18,885,325	25,778,240	21,226,064	21,226,064

**State of West Virginia
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Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
54300 - PRUNTYTOWN CORRECTIONAL CENTER				
FTE	133.00	137.00	138.00	138.00
PERSONAL SERVICES	3,979,178	4,521,396	4,797,396	5,091,276
EMPLOYEE BENEFITS	1,447,403	1,913,771	1,962,485	2,017,294
CURRENT EXPENSES	1,460,535	1,141,664	1,141,664	1,141,664
REPAIRS & ALTERATIONS	46,778	29,521	29,521	29,521
BUILDINGS	8,262	23,904	23,904	23,904
OTHER ASSETS	27	0	0	0
ASSETS	15,452	0	0	0
Total 54300 - PRUNTYTOWN CORRECTIONAL CENTER	6,957,636	7,630,256	7,954,970	8,303,659
56900 - CORRECTIONS ACADEMY				
FTE	21.00	23.00	24.00	24.00
PERSONAL SERVICES	803,728	994,650	1,042,650	1,087,680
EMPLOYEE BENEFITS	316,113	375,272	383,744	392,142
CURRENT EXPENSES	423,924	266,325	266,325	266,325
REPAIRS & ALTERATIONS	(159)	30,000	30,000	30,000
OTHER ASSETS	85	0	0	0
ASSETS	11	0	0	0
Total 56900 - CORRECTIONS ACADEMY	1,543,702	1,666,247	1,722,719	1,776,147
59901 - INFORMATION TECHNOLOGY SERVICES				
CURRENT EXPENSES	2,199,129	2,253,052	2,253,052	2,253,052
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
BUILDINGS	24,299	0	0	0
OTHER ASSETS	2,011	1,000	1,000	1,000
ASSETS	10,029	0	0	0
Total 59901 - INFORMATION TECHNOLOGY SERVICES	2,235,469	2,259,052	2,259,052	2,259,052
66100 - CAPITAL IMPROVEMENTS-SURPLUS				
PERSONAL SERVICES	179,273	0	0	0
CURRENT EXPENSES	40,436	1,450,226	0	0
BUILDINGS	777,432	0	0	0
Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS	997,140	1,450,226	0	0

**State of West Virginia
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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
66300 - MARTINSBURG CORRECTIONAL CENTER				
FTE	66.00	69.00	69.00	69.00
PERSONAL SERVICES	2,014,632	2,338,696	2,476,696	2,630,746
EMPLOYEE BENEFITS	747,662	829,369	853,726	882,456
CURRENT EXPENSES	731,593	688,662	688,662	688,662
REPAIRS & ALTERATIONS	44,118	0	0	0
Total 66300 - MARTINSBURG CORRECTIONAL CENTER	3,538,005	3,856,727	4,019,084	4,201,864
67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS				
CURRENT EXPENSES	9,080	1,770,597	0	0
REPAIRS & ALTERATIONS	120	0	0	0
OTHER ASSETS	28	0	0	0
ASSETS	108,376	0	0	0
Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS	117,604	1,770,597	0	0
68600 - PAROLE SERVICES				
FTE	87.00	90.00	87.00	87.00
PERSONAL SERVICES	2,904,600	3,408,490	3,463,329	3,667,149
EMPLOYEE BENEFITS	1,124,524	1,314,222	1,297,878	1,335,890
CURRENT EXPENSES	885,627	605,156	605,156	605,156
REPAIRS & ALTERATIONS	7,916	0	0	0
BUILDINGS	86	0	0	0
ASSETS	15,385	33,545	33,545	33,545
Total 68600 - PAROLE SERVICES	4,938,138	5,361,413	5,399,908	5,641,740

**State of West Virginia
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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
68700 - SPECIAL SERVICES				
FTE	108.00	121.00	86.00	86.00
PERSONAL SERVICES	3,843,388	4,910,625	3,630,882	3,870,252
EMPLOYEE BENEFITS	1,459,772	1,552,053	1,218,316	1,262,959
CURRENT EXPENSES	1,182,839	637,774	1,097,774	1,097,774
REPAIRS & ALTERATIONS	5,317	0	0	0
BUILDINGS	68,261	0	0	0
OTHER ASSETS	6,195	0	0	0
ASSETS	5,245	0	0	0
Total 68700 - SPECIAL SERVICES	6,571,016	7,100,452	5,946,972	6,230,985
71600 - INVESTIGATIVE SERVICES				
FTE	43.00	48.00	48.00	48.00
PERSONAL SERVICES	1,643,506	1,976,944	2,024,944	2,122,114
EMPLOYEE BENEFITS	643,072	724,547	733,019	751,141
CURRENT EXPENSES	593,843	408,768	408,768	408,768
REPAIRS & ALTERATIONS	10,815	11,000	11,000	11,000
OTHER ASSETS	3,125	0	0	0
ASSETS	0	8,500	8,500	8,500
Total 71600 - INVESTIGATIVE SERVICES	2,894,362	3,129,759	3,186,231	3,301,523
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	2,339	359,729	0	0
REPAIRS & ALTERATIONS	0	8,000,000	2,000,000	7,000,000
BUILDINGS	745,907	0	0	0
LAND	0	64,263	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	748,246	8,423,992	2,000,000	7,000,000
75501 - SECURITY SYSTEM IMPROVEMENTS-SURPLUS				
BUILDINGS	15,706	7,052,706	0	0
Total 75501 - SECURITY SYSTEM IMPROVEMENTS-SURPLUS	15,706	7,052,706	0	0
75502 - ROOF REPAIRS AND MECHANICAL SYSTEM UPGRADES				
BUILDINGS	0	20,000,000	0	0
Total 75502 - ROOF REPAIRS AND MECHANICAL SYSTEM UPGRADES	0	20,000,000	0	0

**State of West Virginia
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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
77400 - SALEM CORRECTIONAL CENTER				
FTE	153.00	173.00	180.00	180.00
PERSONAL SERVICES	5,021,759	5,747,318	6,107,318	6,465,188
EMPLOYEE BENEFITS	1,823,160	2,229,475	2,293,015	2,359,758
CURRENT EXPENSES	2,205,026	2,024,632	2,024,632	2,024,632
REPAIRS & ALTERATIONS	173,743	0	0	0
BUILDINGS	9,014	187,518	187,518	187,518
LAND	80	0	0	0
OTHER ASSETS	9,670	0	0	0
ASSETS	79,026	71,827	71,827	71,827
Total 77400 - SALEM CORRECTIONAL CENTER	9,321,479	10,260,770	10,684,310	11,108,923
77900 - OPERATING EXPENSES - SURPLUS				
REPAIRS & ALTERATIONS	1,611	0	0	0
ASSETS	197	0	0	0
Total 77900 - OPERATING EXPENSES - SURPLUS	1,809	0	0	0
79000 - MCDOWELL COUNTY CORRECTIONAL CENTER				
CURRENT EXPENSES	2,542,590	2,542,590	2,542,590	2,542,590
Total 79000 - MCDOWELL COUNTY CORRECTIONAL CENTER	2,542,590	2,542,590	2,542,590	2,542,590
79100 - STEVENS CORRECTIONAL CENTER				
CURRENT EXPENSES	7,863,195	7,863,195	7,863,195	7,863,195
Total 79100 - STEVENS CORRECTIONAL CENTER	7,863,195	7,863,195	7,863,195	7,863,195
82800 - PARKERSBURG CORRECTIONAL CENTER				
FTE	57.00	69.00	59.00	59.00
PERSONAL SERVICES	1,136,289	2,366,383	2,096,681	2,257,841
EMPLOYEE BENEFITS	612,439	819,923	769,421	799,477
CURRENT EXPENSES	1,217,292	568,068	673,068	673,068
REPAIRS & ALTERATIONS	46,667	12,365	12,365	12,365
BUILDINGS	(7,691)	0	0	0
ASSETS	2,682	0	0	0
Total 82800 - PARKERSBURG CORRECTIONAL CENTER	3,007,678	3,766,739	3,551,535	3,742,751

**State of West Virginia
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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
88100 - ST. MARY'S CORRECTIONAL CENTER				
FTE	207.00	225.00	225.00	225.00
PERSONAL SERVICES	6,377,804	7,293,214	7,628,214	8,080,884
EMPLOYEE BENEFITS	2,367,882	2,955,107	3,034,532	3,118,955
CURRENT EXPENSES	2,970,288	2,442,398	2,557,398	2,557,398
REPAIRS & ALTERATIONS	197,376	223,998	223,998	223,998
BUILDINGS	972	25,088	25,088	25,088
ASSETS	7,481	0	0	0
Total 88100 - ST. MARY'S CORRECTIONAL CENTER	11,921,802	12,939,805	13,469,230	14,006,323
88200 - DENMAR CORRECTIONAL CENTER				
FTE	66.00	81.00	81.00	81.00
PERSONAL SERVICES	2,420,759	2,817,348	2,903,348	3,057,398
EMPLOYEE BENEFITS	917,068	1,049,380	1,077,973	1,106,703
CURRENT EXPENSES	889,833	787,248	863,248	863,248
REPAIRS & ALTERATIONS	50,647	0	0	0
BUILDINGS	0	5,000	5,000	5,000
OTHER ASSETS	9,232	0	0	0
ASSETS	3,694	7,195	7,195	7,195
Total 88200 - DENMAR CORRECTIONAL CENTER	4,291,231	4,666,171	4,856,764	5,039,544
88300 - OHIO COUNTY CORRECTIONAL CENTER				
FTE	28.00	30.00	30.00	30.00
PERSONAL SERVICES	808,747	1,005,311	1,060,311	1,110,081
EMPLOYEE BENEFITS	334,265	416,619	427,209	436,491
CURRENT EXPENSES	599,539	416,609	421,609	421,609
REPAIRS & ALTERATIONS	704	5,000	5,000	5,000
BUILDINGS	0	30,494	30,494	30,494
ASSETS	263	0	0	0
Total 88300 - OHIO COUNTY CORRECTIONAL CENTER	1,743,519	1,874,033	1,944,623	2,003,675

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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
88800 - MT. OLIVE CORRECTIONAL COMPLEX				
FTE	281.00	352.00	352.00	352.00
PERSONAL SERVICES	10,107,481	11,273,441	11,977,441	12,667,111
EMPLOYEE BENEFITS	3,510,343	4,314,879	4,439,135	4,567,758
CURRENT EXPENSES	4,822,590	4,256,234	4,256,234	4,256,234
REPAIRS & ALTERATIONS	111,673	203,500	203,500	203,500
BUILDINGS	6,316	0	0	0
ASSETS	15,273	15,000	15,000	15,000
Total 88800 - MT. OLIVE CORRECTIONAL COMPLEX	18,573,676	20,063,054	20,891,310	21,709,603
89600 - LAKIN CORRECTIONAL CENTER				
FTE	155.00	170.00	170.00	170.00
PERSONAL SERVICES	4,579,884	5,484,918	5,670,918	6,038,268
EMPLOYEE BENEFITS	1,682,467	2,222,148	2,282,158	2,350,669
CURRENT EXPENSES	2,237,280	1,746,592	1,900,592	1,900,592
REPAIRS & ALTERATIONS	114,015	52,683	52,683	52,683
BUILDINGS	86	0	0	0
ASSETS	13,877	4,210	4,210	4,210
Total 89600 - LAKIN CORRECTIONAL CENTER	8,627,610	9,510,551	9,910,561	10,346,422
91300 - BRIM PREMIUM				
CURRENT EXPENSES	2,359,770	2,527,657	2,527,657	2,527,657
Total 91300 - BRIM PREMIUM	2,359,770	2,527,657	2,527,657	2,527,657
Total Fund 0450 - CORRECTIONAL UNITS FUND	190,102,102	238,483,237	198,266,702	239,385,451
Less: Reappropriations	14,188,457	43,856,963		
Net Fund Total	175,913,646	194,626,274	198,266,702	239,385,451

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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0570 - JUVENILE SERVICES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
26200 - STATEWIDE REPORTING CENTERS				
FTE	88.00	105.00	105.00	105.00
PERSONAL SERVICES	3,012,784	3,435,458	3,448,458	3,664,128
EMPLOYEE BENEFITS	1,127,513	1,254,236	1,291,301	1,331,523
CURRENT EXPENSES	1,913,094	2,040,443	2,237,443	2,237,443
REPAIRS & ALTERATIONS	35,467	0	0	0
BUILDINGS	65,593	0	0	0
OTHER ASSETS	56,514	0	0	0
ASSETS	1,990	0	0	0
Total 26200 - STATEWIDE REPORTING CENTERS	6,212,954	6,730,137	6,977,202	7,233,094
26700 - ROBERT L. SHELL JUVENILE CENTER				
FTE	45.00	48.00	48.00	48.00
PERSONAL SERVICES	1,062,968	1,490,868	1,480,368	1,582,278
EMPLOYEE BENEFITS	518,830	530,780	597,724	616,730
CURRENT EXPENSES	264,364	161,521	218,021	218,021
REPAIRS & ALTERATIONS	90,572	0	0	0
OTHER ASSETS	8,199	0	0	0
Total 26700 - ROBERT L. SHELL JUVENILE CENTER	1,944,933	2,183,169	2,296,113	2,417,029
53501 - RESIDENT MEDICAL EXPENSES				
CURRENT EXPENSES	4,279,508	5,072,103	3,604,999	3,604,999
Total 53501 - RESIDENT MEDICAL EXPENSES	4,279,508	5,072,103	3,604,999	3,604,999
70100 - CENTRAL OFFICE				
FTE	38.00	44.00	33.00	33.00
PERSONAL SERVICES	1,324,427	1,934,387	1,437,516	1,525,206
EMPLOYEE BENEFITS	605,335	514,575	389,280	405,634
CURRENT EXPENSES	508,184	47,771	155,798	155,798
REPAIRS & ALTERATIONS	9,461	0	0	0
OTHER ASSETS	7,174	0	0	0
Total 70100 - CENTRAL OFFICE	2,454,582	2,496,733	1,982,594	2,086,638

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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0570 - JUVENILE SERVICES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	0	36,876	0	0
REPAIRS & ALTERATIONS	0	0	250,000	250,000
BUILDINGS	233,000	569,670	0	0
OTHER ASSETS	402,251	0	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	635,251	606,546	250,000	250,000
75502 - ROOF REPAIRS AND MECHANICAL SYSTEM UPGRADES				
BUILDINGS	0	1,000,000	0	0
ASSETS	0	2,000,000	0	0
Total 75502 - ROOF REPAIRS AND MECHANICAL SYSTEM UPGRADES	0	3,000,000	0	0
79300 - GENE SPADARO JUVENILE CENTER				
FTE	46.00	50.00	48.00	48.00
PERSONAL SERVICES	1,303,517	1,517,926	1,483,926	1,590,576
EMPLOYEE BENEFITS	497,624	532,047	548,991	568,881
CURRENT EXPENSES	249,538	306,234	436,234	436,234
REPAIRS & ALTERATIONS	27,198	0	0	0
OTHER ASSETS	8,541	0	0	0
Total 79300 - GENE SPADARO JUVENILE CENTER	2,086,418	2,356,207	2,469,151	2,595,691
91300 - BRIM PREMIUM				
CURRENT EXPENSES	108,380	115,967	115,967	115,967
Total 91300 - BRIM PREMIUM	108,380	115,967	115,967	115,967
98000 - KENNETH HONEY RUBENSTEIN JUVENILE CENTER				
FTE	82.00	87.00	88.00	88.00
PERSONAL SERVICES	2,367,430	2,795,714	2,875,214	3,062,444
EMPLOYEE BENEFITS	1,086,709	1,222,446	1,253,510	1,288,428
CURRENT EXPENSES	477,431	6,000,191	1,303,573	1,303,573
REPAIRS & ALTERATIONS	56,198	0	0	0
LAND	6,931	0	0	0
OTHER ASSETS	316,488	0	0	0
ASSETS	13,397	0	0	0
Total 98000 - KENNETH HONEY RUBENSTEIN JUVENILE CENTER	4,324,585	10,018,351	5,432,297	5,654,445

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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0570 - JUVENILE SERVICES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
98100 - VICKI DOUGLAS JUVENILE CENTER (EASTERN REGIONAL)				
FTE	40.00	49.00	47.00	47.00
PERSONAL SERVICES	1,062,635	1,398,982	1,414,982	1,497,932
EMPLOYEE BENEFITS	397,388	531,494	548,085	563,555
CURRENT EXPENSES	317,639	152,714	230,714	230,714
REPAIRS & ALTERATIONS	39,472	0	0	0
OTHER ASSETS	8,370	0	0	0
Total 98100 - VICKI DOUGLAS JUVENILE CENTER (EASTERN REGIONAL)	1,825,504	2,083,190	2,193,781	2,292,201
98200 - NORTHERN REGIONAL JUVENILE CENTER				
CURRENT EXPENSES	2,874,109	2,876,302	2,876,302	2,876,302
Total 98200 - NORTHERN REGIONAL JUVENILE CENTER	2,874,109	2,876,302	2,876,302	2,876,302
98300 - LORRIE YEAGER JR. JUVENILE CENTER (NORTH CENTRAL)				
FTE	33.00	47.00	47.00	47.00
PERSONAL SERVICES	1,060,822	1,415,218	1,468,218	1,553,538
EMPLOYEE BENEFITS	434,496	507,283	523,874	539,786
CURRENT EXPENSES	292,308	196,009	237,009	237,009
REPAIRS & ALTERATIONS	52,221	0	0	0
OTHER ASSETS	8,028	0	0	0
Total 98300 - LORRIE YEAGER JR. JUVENILE CENTER (NORTH CENTRAL)	1,847,875	2,118,510	2,229,101	2,330,333
98400 - SAM PERDUE JUVENILE CENTER (SOUTHERN REGIONAL)				
FTE	45.00	47.00	47.00	47.00
PERSONAL SERVICES	1,194,474	1,469,624	1,463,624	1,567,904
EMPLOYEE BENEFITS	548,775	554,092	570,683	590,131
CURRENT EXPENSES	228,717	197,050	297,050	297,050
REPAIRS & ALTERATIONS	14,716	0	0	0
OTHER ASSETS	8,028	0	0	0
Total 98400 - SAM PERDUE JUVENILE CENTER (SOUTHERN REGIONAL)	1,994,709	2,220,766	2,331,357	2,455,085

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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0570 - JUVENILE SERVICES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
98500 - TIGER MORTON CENTER				
FTE	44.00	47.00	47.00	47.00
PERSONAL SERVICES	1,279,630	1,520,063	1,495,063	1,589,863
EMPLOYEE BENEFITS	528,131	575,613	592,204	609,884
CURRENT EXPENSES	227,889	226,512	345,512	345,512
REPAIRS & ALTERATIONS	49,774	0	0	0
OTHER ASSETS	8,028	0	0	0
Total 98500 - TIGER MORTON CENTER	2,093,452	2,322,188	2,432,779	2,545,259
98600 - DONALD R. KUHN JUVENILE CENTER				
FTE	89.00	96.00	95.00	95.00
PERSONAL SERVICES	2,192,529	2,934,462	3,071,462	3,272,912
EMPLOYEE BENEFITS	919,994	1,191,307	1,224,842	1,262,412
CURRENT EXPENSES	485,460	339,612	342,612	342,612
REPAIRS & ALTERATIONS	76,904	0	0	0
LAND	92,727	0	0	0
OTHER ASSETS	16,398	0	0	0
Total 98600 - DONALD R. KUHN JUVENILE CENTER	3,784,012	4,465,381	4,638,916	4,877,936
98700 - J.M. "CHICK" BUCKBEE JUVENILE CENTER				
FTE	39.00	47.00	47.00	47.00
PERSONAL SERVICES	1,081,810	1,424,816	1,470,816	1,556,136
EMPLOYEE BENEFITS	437,292	579,040	595,631	611,543
CURRENT EXPENSES	258,075	224,137	272,137	272,137
REPAIRS & ALTERATIONS	127,744	0	0	0
OTHER ASSETS	8,028	0	0	0
Total 98700 - J.M. "CHICK" BUCKBEE JUVENILE CENTER	1,912,948	2,227,993	2,338,584	2,439,816
Total Fund 0570 - JUVENILE SERVICES	38,379,221	50,893,543	42,169,143	43,774,795
Less: Reappropriations	1,584,154	9,516,768		
Net Fund Total	36,795,067	41,376,775	42,169,143	43,774,795

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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: FEDERAL REVENUE FUND: 8836 - CONSOLIDATED FEDERAL FUNDS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
ASSETS	0	1,100	1,100	1,100
Total 09900 - UNCLASSIFIED	0	1,100	1,100	1,100
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	108,900	108,900	108,900
Total 13000 - CURRENT EXPENSES	0	108,900	108,900	108,900
Total Fund 8836 - CONSOLIDATED FEDERAL FUNDS	0	110,000	110,000	110,000
Less: Reappropriations	0	0		
Net Fund Total	0	110,000	110,000	110,000

**State of West Virginia
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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: LOTTERY REVENUE FUND: 6283 - DIVISION OF CORRECTIONS LOTTERY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
75500 - CAPITAL OUTLAY AND MAINTENANCE				
REPAIRS & ALTERATIONS	11,358	210,968	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	11,358	210,968	0	0
Total Fund 6283 - DIVISION OF CORRECTIONS LOTTERY FUND	11,358	210,968	0	0
Less: Reappropriations	11,358	210,968		
Net Fund Total	0	0	0	0

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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6362 - PAROLEE'S SUPERVISION FEE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.00	15.00	15.00	15.00
PERSONAL SERVICES	483,580	879,874	879,874	915,424
EMPLOYEE BENEFITS	166,986	133,919	133,919	172,424
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	650,566	1,013,793	1,013,793	1,087,848
07000 - EQUIPMENT				
ASSETS	7,446	30,000	30,000	30,000
Total 07000 - EQUIPMENT	7,446	30,000	30,000	30,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	9,804	9,804	9,804
ASSETS	1,872	0	0	0
Total 09900 - UNCLASSIFIED	1,872	9,804	9,804	9,804
13000 - CURRENT EXPENSES				
EMPLOYEE BENEFITS	990	0	0	0
CURRENT EXPENSES	552,609	758,480	758,480	758,480
Total 13000 - CURRENT EXPENSES	553,599	758,480	758,480	758,480
69000 - OTHER ASSETS				
OTHER ASSETS	0	40,129	40,129	40,129
Total 69000 - OTHER ASSETS	0	40,129	40,129	40,129
Total Fund 6362 - PAROLEE'S SUPERVISION FEE FUND	1,213,483	1,852,206	1,852,206	1,926,261
Less: Reappropriations	0	0		
Net Fund Total	1,213,483	1,852,206	1,852,206	1,926,261

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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: SPECIAL REVENUE				
FUND: 6675 - REGIONAL JAIL & CORRECTIONAL FACILITY AUTHORITY FD	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	25.50	29.00	5.00	5.00
PERSONAL SERVICES	1,295,609	1,485,219	(115,516)	(64,561)
EMPLOYEE BENEFITS	469,525	485,820	515,820	571,011
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,765,134	1,971,039	400,304	506,450
04000 - DEBT SERVICE				
CURRENT EXPENSES	8,852,785	9,000,000	9,000,000	9,000,000
Total 04000 - DEBT SERVICE	8,852,785	9,000,000	9,000,000	9,000,000
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	4,000	0	0
Total 06400 - REPAIRS AND ALTERATIONS	0	4,000	0	0
07000 - EQUIPMENT				
ASSETS	0	1,743	0	0
Total 07000 - EQUIPMENT	0	1,743	0	0
13000 - CURRENT EXPENSES				
EMPLOYEE BENEFITS	405	0	0	0
CURRENT EXPENSES	343,503	495,852	245,852	245,852
Total 13000 - CURRENT EXPENSES	343,908	495,852	245,852	245,852
Total Fund 6675 - REGIONAL JAIL & CORRECTIONAL FACILITY AUTHORITY FD	10,961,827	11,472,634	9,646,156	9,752,302
Less: Reappropriations	0	0		
Net Fund Total	10,961,827	11,472,634	9,646,156	9,752,302

**State of West Virginia
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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6303 - PRISON INDUSTRIES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	29.00	39.00	39.00	39.00
PERSONAL SERVICES	1,574,716	2,214,687	2,194,687	2,194,687
EMPLOYEE BENEFITS	451,567	735,684	735,684	735,684
CURRENT EXPENSES	5,390,453	6,054,870	6,074,870	6,074,870
REPAIRS & ALTERATIONS	96,977	141,850	141,850	141,850
BUILDINGS	58,062	0	0	0
ASSETS	57,271	96,500	96,500	96,500
Total 09900 - UNCLASSIFIED	7,629,045	9,243,591	9,243,591	9,243,591
Total Fund 6303 - PRISON INDUSTRIES FUND	7,629,045	9,243,591	9,243,591	9,243,591
Less: Reappropriations	0	0		
Net Fund Total	7,629,045	9,243,591	9,243,591	9,243,591

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FY 2020 Appropriation Request
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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6306 - CORRECTIONS OFFICER TRAINING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	12,200	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	12,200	200,000	200,000	200,000
Total Fund 6306 - CORRECTIONS OFFICER TRAINING FUND	12,200	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	12,200	200,000	200,000	200,000

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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6319 - TAX COLLECTIONS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	0	1,000	1,000	1,000
Total Fund 6319 - TAX COLLECTIONS FUND	0	1,000	1,000	1,000
Less: Reappropriations	0	0		
Net Fund Total	0	1,000	1,000	1,000

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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER

FUND: 6331 - ANTHONY CENTER NATIONAL SCHOOL LUNCH PROGRAM

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

Governor's Recommendation

09900 - UNCLASSIFIED

CURRENT EXPENSES

13,359

20,000

20,000

20,000

Total 09900 - UNCLASSIFIED

13,359

20,000

20,000

20,000

Total Fund 6331 - ANTHONY CENTER NATIONAL SCHOOL LUNCH PROGRAM

13,359

20,000

20,000

20,000

Less: Reappropriations

0

0

Net Fund Total

13,359

20,000

20,000

20,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6353 - HUTTONSVILLE INSURANCE REFUNDS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	70,000	70,000	70,000
Total 09900 - UNCLASSIFIED	0	70,000	70,000	70,000
Total Fund 6353 - HUTTONSVILLE INSURANCE REFUNDS FUND	0	70,000	70,000	70,000
Less: Reappropriations	0	0		
Net Fund Total	0	70,000	70,000	70,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6369 - FARM SUBSIDY PAYMENTS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1,000	1,000	1,000
REPAIRS & ALTERATIONS	0	2,000	2,000	2,000
ASSETS	0	8,505	8,505	8,505
Total 09900 - UNCLASSIFIED	0	11,505	11,505	11,505
Total Fund 6369 - FARM SUBSIDY PAYMENTS	0	11,505	11,505	11,505
Less: Reappropriations	0	0		
Net Fund Total	0	11,505	11,505	11,505

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6370 - DENMAR INSURANCE REFUNDS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	0	1,000	1,000	1,000
Total Fund 6370 - DENMAR INSURANCE REFUNDS	0	1,000	1,000	1,000
Less: Reappropriations	0	0		
Net Fund Total	0	1,000	1,000	1,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6372 - MT OLIVE INSURANCE REFUNDS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	80,000	80,000	80,000
Total 09900 - UNCLASSIFIED	0	80,000	80,000	80,000
Total Fund 6372 - MT OLIVE INSURANCE REFUNDS FUND	0	80,000	80,000	80,000
Less: Reappropriations	0	0		
Net Fund Total	0	80,000	80,000	80,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6373 - NORTHERN INSURANCE REFUNDS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	35,000	35,000	35,000
Total 09900 - UNCLASSIFIED	0	35,000	35,000	35,000
Total Fund 6373 - NORTHERN INSURANCE REFUNDS FUND	0	35,000	35,000	35,000
Less: Reappropriations	0	0		
Net Fund Total	0	35,000	35,000	35,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6374 - PRUNTYTOWN INSURANCE REFUNDS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	0	20,000	20,000	20,000
Total Fund 6374 - PRUNTYTOWN INSURANCE REFUNDS FUND	0	20,000	20,000	20,000
Less: Reappropriations	0	0		
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6375 - CHARLESTON WORK RELEASE INMATE BENEFIT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	10,001	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	10,001	60,000	60,000	60,000
Total Fund 6375 - CHARLESTON WORK RELEASE INMATE BENEFIT FUND	10,001	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	10,001	60,000	60,000	60,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER

FUND: 6376 - BECKLEY CORRECTIONAL CENTER INMATE BENEFIT FUND

09900 - UNCLASSIFIED

CURRENT EXPENSES

ASSETS

Total 09900 - UNCLASSIFIED

Total Fund 6376 - BECKLEY CORRECTIONAL CENTER INMATE BENEFIT FUND

Less: Reappropriations

Net Fund Total

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

21,343

40,000

40,000

40,000

1,052

0

0

0

22,395

40,000

40,000

40,000

22,395

40,000

40,000

40,000

0

0

22,395

40,000

40,000

40,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6377 - HUNTINGTON WORK RELEASE INMATE BENEFIT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,456	0	0	0
Total 09900 - UNCLASSIFIED	3,456	0	0	0
Total Fund 6377 - HUNTINGTON WORK RELEASE INMATE BENEFIT FUND	3,456	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	3,456	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6378 - ANTHONY CENTER INMATE BENEFIT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	16,236	0	0	0
CURRENT EXPENSES	11,260	142,866	142,866	142,866
ASSETS	595	26,134	26,134	26,134
Total 09900 - UNCLASSIFIED	28,090	169,000	169,000	169,000
Total Fund 6378 - ANTHONY CENTER INMATE BENEFIT FUND	28,090	169,000	169,000	169,000
Less: Reappropriations	0	0		
Net Fund Total	28,090	169,000	169,000	169,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6379 - PRUNTYTOWN INMATE BENEFIT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	28,942	185,000	185,000	185,000
REPAIRS & ALTERATIONS	1,265	0	0	0
ASSETS	350	35,000	35,000	35,000
Total 09900 - UNCLASSIFIED	30,558	220,000	220,000	220,000
Total Fund 6379 - PRUNTYTOWN INMATE BENEFIT FUND	30,558	220,000	220,000	220,000
Less: Reappropriations	0	0		
Net Fund Total	30,558	220,000	220,000	220,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6380 - ST MARYS INMATE BENEFIT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	58,355	480,000	480,000	480,000
ASSETS	4,580	0	0	0
Total 09900 - UNCLASSIFIED	62,935	480,000	480,000	480,000
Total Fund 6380 - ST MARYS INMATE BENEFIT FUND	62,935	480,000	480,000	480,000
Less: Reappropriations	0	0		
Net Fund Total	62,935	480,000	480,000	480,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6381 - MT OLIVE INMATE BENEFIT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	37,624	0	0	0
CURRENT EXPENSES	96,209	428,000	428,000	428,000
REPAIRS & ALTERATIONS	8,176	0	0	0
OTHER ASSETS	188	0	0	0
Total 09900 - UNCLASSIFIED	142,197	428,000	428,000	428,000
Total Fund 6381 - MT OLIVE INMATE BENEFIT FUND	142,197	428,000	428,000	428,000
Less: Reappropriations	0	0		
Net Fund Total	142,197	428,000	428,000	428,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6382 - NORTHERN INMATE BENEFIT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	27,066	290,000	290,000	290,000
Total 09900 - UNCLASSIFIED	27,066	290,000	290,000	290,000
Total Fund 6382 - NORTHERN INMATE BENEFIT FUND	27,066	290,000	290,000	290,000
Less: Reappropriations	0	0		
Net Fund Total	27,066	290,000	290,000	290,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6383 - HUTTONSVILLE INMATE BENEFIT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	2,045	0	0	0
CURRENT EXPENSES	117,404	435,000	435,000	435,000
REPAIRS & ALTERATIONS	810	0	0	0
ASSETS	6,365	45,000	45,000	45,000
Total 09900 - UNCLASSIFIED	126,624	480,000	480,000	480,000
Total Fund 6383 - HUTTONSVILLE INMATE BENEFIT FUND	126,624	480,000	480,000	480,000
Less: Reappropriations	0	0		
Net Fund Total	126,624	480,000	480,000	480,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6384 - DENMAR INMATE BENEFIT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	22,238	107,500	107,500	107,500
REPAIRS & ALTERATIONS	90	0	0	0
Total 09900 - UNCLASSIFIED	22,328	107,500	107,500	107,500
Total Fund 6384 - DENMAR INMATE BENEFIT FUND	22,328	107,500	107,500	107,500
Less: Reappropriations	0	0		
Net Fund Total	22,328	107,500	107,500	107,500

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6385 - OHIO COUNTY INMATE BENEFIT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,367	24,000	24,000	24,000
Total 09900 - UNCLASSIFIED	1,367	24,000	24,000	24,000
Total Fund 6385 - OHIO COUNTY INMATE BENEFIT FUND	1,367	24,000	24,000	24,000
Less: Reappropriations	0	0		
Net Fund Total	1,367	24,000	24,000	24,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6389 - PAROLE SUPERVISION BENEFIT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	29,000	29,000	29,000
Total 09900 - UNCLASSIFIED	0	29,000	29,000	29,000
Total Fund 6389 - PAROLE SUPERVISION BENEFIT FUND	0	29,000	29,000	29,000
Less: Reappropriations	0	0		
Net Fund Total	0	29,000	29,000	29,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6390 - ST. MARYS INSURANCE REFUNDS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	36,000	36,000	36,000
REPAIRS & ALTERATIONS	(1,000)	24,000	24,000	24,000
Total 09900 - UNCLASSIFIED	(1,000)	60,000	60,000	60,000
Total Fund 6390 - ST. MARYS INSURANCE REFUNDS FUND	(1,000)	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	(1,000)	60,000	60,000	60,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6391 - ELECTRONIC MONITORING PROGRAM ACCOUNT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	338,526	416,000	366,000	366,000
REPAIRS & ALTERATIONS	30,587	18,000	18,000	18,000
ASSETS	0	16,000	16,000	16,000
Total 09900 - UNCLASSIFIED	369,112	450,000	400,000	400,000
Total Fund 6391 - ELECTRONIC MONITORING PROGRAM ACCOUNT	369,112	450,000	400,000	400,000
Less: Reappropriations	0	0		
Net Fund Total	369,112	450,000	400,000	400,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6392 - LAKIN CORRECTIONAL FACILITY INMATE BENEFIT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	75,260	220,000	220,000	220,000
REPAIRS & ALTERATIONS	495	100,000	100,000	100,000
ASSETS	8,166	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	83,921	330,000	330,000	330,000
Total Fund 6392 - LAKIN CORRECTIONAL FACILITY INMATE BENEFIT FUND	83,921	330,000	330,000	330,000
Less: Reappropriations	0	0		
Net Fund Total	83,921	330,000	330,000	330,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6396 - MARTINSBURG INMATE BENEFIT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,436	233,500	233,500	233,500
Total 09900 - UNCLASSIFIED	1,436	233,500	233,500	233,500
Total Fund 6396 - MARTINSBURG INMATE BENEFIT FUND	1,436	233,500	233,500	233,500
Less: Reappropriations	0	0		
Net Fund Total	1,436	233,500	233,500	233,500

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6397 - GRANTS GIFTS & DONATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	21,563	0	0	0
CURRENT EXPENSES	4,641	3,076,880	3,076,880	3,076,880
REPAIRS & ALTERATIONS	0	8,000	8,000	8,000
BUILDINGS	0	915,120	915,120	915,120
Total 09900 - UNCLASSIFIED	26,204	4,000,000	4,000,000	4,000,000
Total Fund 6397 - GRANTS GIFTS & DONATIONS	26,204	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0		
Net Fund Total	26,204	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6401 - JUVENILE DETENTION SCHOOL LUNCH PROGRAM	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	484,425	425,000	425,000	425,000
Total 09900 - UNCLASSIFIED	484,425	425,000	425,000	425,000
Total Fund 6401 - JUVENILE DETENTION SCHOOL LUNCH PROGRAM	484,425	425,000	425,000	425,000
Less: Reappropriations	0	0		
Net Fund Total	484,425	425,000	425,000	425,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6403 - DAVIS CENTER NATIONAL SCHOOL LUNCH PROGRAM	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	19,425	48,728	48,728	48,728
EMPLOYEE BENEFITS	12,309	26,251	26,251	26,251
CURRENT EXPENSES	(9,660)	51,951	51,951	51,951
OTHER ASSETS	342	0	0	0
Total 09900 - UNCLASSIFIED	22,416	126,930	126,930	126,930
Total Fund 6403 - DAVIS CENTER NATIONAL SCHOOL LUNCH PROGRAM	22,416	126,930	126,930	126,930
Less: Reappropriations	0	0		
Net Fund Total	22,416	126,930	126,930	126,930

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6407 - DJS GIFTS GRANTS & DONATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	4,000	4,000	4,000
Total 09900 - UNCLASSIFIED	0	4,000	4,000	4,000
Total Fund 6407 - DJS GIFTS GRANTS & DONATIONS	0	4,000	4,000	4,000
Less: Reappropriations	0	0		
Net Fund Total	0	4,000	4,000	4,000

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6408 - JUVENILE SERVICES STATUS OFFENDER FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	(542)	0	0	0
CURRENT EXPENSES	(5,345)	170,000	171,000	171,000
Total 09900 - UNCLASSIFIED	(5,887)	170,000	171,000	171,000
Total Fund 6408 - JUVENILE SERVICES STATUS OFFENDER FUND	(5,887)	170,000	171,000	171,000
Less: Reappropriations	0	0		
Net Fund Total	(5,887)	170,000	171,000	171,000

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6409 - GENE SPADARO JUVENILE CENTER RESIDENT BENEFIT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	2,000	2,000	2,000
Total 09900 - UNCLASSIFIED	0	2,000	2,000	2,000
Total Fund 6409 - GENE SPADARO JUVENILE CENTER RESIDENT BENEFIT FUND	0	2,000	2,000	2,000
Less: Reappropriations	0	0		
Net Fund Total	0	2,000	2,000	2,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6412 - DONALD R KUHN CENTER JUVENILE BEN FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	24,000	24,000	24,000
Total 09900 - UNCLASSIFIED	0	24,000	24,000	24,000
Total Fund 6412 - DONALD R KUHN CENTER JUVENILE BEN FUND	0	24,000	24,000	24,000
Less: Reappropriations	0	0		
Net Fund Total	0	24,000	24,000	24,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6413 - SAM PERDUE JC BENEFIT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,261	24,000	24,000	24,000
Total 09900 - UNCLASSIFIED	1,261	24,000	24,000	24,000
Total Fund 6413 - SAM PERDUE JC BENEFIT FUND	1,261	24,000	24,000	24,000
Less: Reappropriations	0	0		
Net Fund Total	1,261	24,000	24,000	24,000

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6414 - RUBENSTEIN CENTER JUVENILE BENEFIT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	20,127	24,000	24,000	24,000
Total 09900 - UNCLASSIFIED	20,127	24,000	24,000	24,000
Total Fund 6414 - RUBENSTEIN CENTER JUVENILE BENEFIT FUND	20,127	24,000	24,000	24,000
Less: Reappropriations	0	0		
Net Fund Total	20,127	24,000	24,000	24,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER

FUND: 6452 - DIVISION OF CORRECTIONS ADDITIONAL OPERATIONS ACCT

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
PERSONAL SERVICES	450,000	0	0	0
CURRENT EXPENSES	104,003	500,000	500,000	500,000
REPAIRS & ALTERATIONS	0	500,000	500,000	500,000
BUILDINGS	0	500,000	500,000	500,000
ASSETS	0	500,000	500,000	500,000
Total 09900 - UNCLASSIFIED	554,003	2,000,000	2,000,000	2,000,000
Total Fund 6452 - DIVISION OF CORRECTIONS ADDITIONAL OPERATIONS ACCT	554,003	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	554,003	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6453 - PARKERSBURG CORRECTIONAL CENTER INMATE BENEFIT FD	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	34,957	140,000	140,000	140,000
Total 09900 - UNCLASSIFIED	34,957	140,000	140,000	140,000
Total Fund 6453 - PARKERSBURG CORRECTIONAL CENTER INMATE BENEFIT FD	34,957	140,000	140,000	140,000
Less: Reappropriations	0	0		
Net Fund Total	34,957	140,000	140,000	140,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6455 - SALEM CORRECTIONAL CENTER INMATE BENEFIT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	369	0	0	0
CURRENT EXPENSES	22,856	150,000	150,000	150,000
REPAIRS & ALTERATIONS	104	0	0	0
OTHER ASSETS	219	0	0	0
ASSETS	1,727	0	0	0
Total 09900 - UNCLASSIFIED	25,275	150,000	150,000	150,000
Total Fund 6455 - SALEM CORRECTIONAL CENTER INMATE BENEFIT FUND	25,275	150,000	150,000	150,000
Less: Reappropriations	0	0		
Net Fund Total	25,275	150,000	150,000	150,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER

**FUND: 6678 - REGIONAL JAILS OPERATING CASH CONTROL
ACCOUNT**

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
FTE	973.00	1,060.00	1,127.50	1,127.50
PERSONAL SERVICES	34,464,105	37,003,554	36,483,508	36,483,508
EMPLOYEE BENEFITS	12,896,669	13,220,022	13,220,022	13,220,022
CURRENT EXPENSES	46,351,815	42,211,566	42,996,566	42,996,566
REPAIRS & ALTERATIONS	1,306,322	1,216,000	1,216,000	1,216,000
BUILDINGS	802,492	2,550,000	1,060,000	1,060,000
LAND	0	240,000	240,000	240,000
OTHER ASSETS	15,711	0	0	0
ASSETS	1,252,803	372,000	372,000	372,000
Total 09900 - UNCLASSIFIED	97,089,918	96,813,142	95,588,096	95,588,096
Total Fund 6678 - REGIONAL JAILS OPERATING CASH CONTROL ACCOUNT	97,089,918	96,813,142	95,588,096	95,588,096
Less: Reappropriations	0	0		
Net Fund Total	97,089,918	96,813,142	95,588,096	95,588,096

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	228,807,550	290,000,180	240,975,715	283,722,612
FEDERAL REVENUE	0	110,000	110,000	110,000
SPECIAL REVENUE	12,175,310	13,324,840	11,498,362	11,678,563
LOTTERY REVENUE	11,358	210,968	0	0
STATE ROAD FUND	0	0	0	0
OTHER	106,837,787	116,986,168	115,712,122	115,712,122
TOTAL DIVISION OF CORRECTIONS AND REHABILITATION	347,832,006	420,632,156	368,296,199	411,223,297
Less: Reappropriations	15,783,969	53,584,699		
Net Department Total	332,048,036	367,047,457	368,296,199	411,223,297

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

0612 - WEST VIRGINIA STATE POLICE

WV Code Chapter - 15 Article - 2

Department Description

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 state's clearing house for drunk driving prevention efforts.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0453 - DIVISION OF PUBLIC SAFETY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	907.00	973.00	981.00	981.00
PERSONAL SERVICES	43,259,996	48,805,776	49,031,250	51,227,055
EMPLOYEE BENEFITS	9,620,708	10,051,968	10,618,662	11,028,180
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	52,880,704	58,857,744	59,649,912	62,255,235
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	450,523	450,523	450,523	450,523
Total 06400 - REPAIRS AND ALTERATIONS	450,523	450,523	450,523	450,523
09000 - CHILDREN'S PROTECTION ACT				
FTE	11.00	14.00	14.00	14.00
PERSONAL SERVICES	480,335	607,923	567,946	598,756
EMPLOYEE BENEFITS	168,139	189,407	185,945	191,691
CURRENT EXPENSES	251,476	160,143	203,582	203,582
REPAIRS & ALTERATIONS	5,613	15,500	15,500	15,500
OTHER ASSETS	27,038	0	0	0
ASSETS	15,501	0	0	0
Total 09000 - CHILDREN'S PROTECTION ACT	948,101	972,973	972,973	1,009,529
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	10,295,174	10,384,394	10,384,394	10,384,394
Total 13000 - CURRENT EXPENSES	10,295,174	10,384,394	10,384,394	10,384,394
52100 - TROOPER CLASS				
FTE	0.00	40.00	47.00	47.00
PERSONAL SERVICES	0	2,450,466	1,927,423	1,927,423
EMPLOYEE BENEFITS	0	980,478	832,469	832,469
CURRENT EXPENSES	0	569,056	447,940	447,940
Total 52100 - TROOPER CLASS	0	4,000,000	3,207,832	3,207,832
55600 - BARRACKS LEASE PAYMENTS				
CURRENT EXPENSES	237,898	237,898	237,898	237,898
Total 55600 - BARRACKS LEASE PAYMENTS	237,898	237,898	237,898	237,898

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0453 - DIVISION OF PUBLIC SAFETY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
55800 - COMMUNICATIONS AND OTHER EQUIPMENT				
CURRENT EXPENSES	(51,906)	522,068	5,000	5,000
OTHER ASSETS	19,142	171,769	160,968	160,968
ASSETS	276,177	777,496	405,000	405,000
Total 55800 - COMMUNICATIONS AND OTHER EQUIPMENT	243,413	1,471,333	570,968	570,968
60500 - TROOPER RETIREMENT FUND				
EMPLOYEE BENEFITS	4,068,572	5,880,441	4,870,257	4,870,257
CURRENT EXPENSES	(45,514)	(295,666)	(295,667)	(295,667)
Total 60500 - TROOPER RETIREMENT FUND	4,023,059	5,584,775	4,574,590	4,574,590
74700 - HANDGUN ADMINISTRATION EXPENSE				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	43,773	52,249	50,360	55,100
EMPLOYEE BENEFITS	17,724	19,509	21,443	22,327
CURRENT EXPENSES	5,682	510	465	465
Total 74700 - HANDGUN ADMINISTRATION EXPENSE	67,179	72,268	72,268	77,892
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	(166,814)	1,710,349	0	0
REPAIRS & ALTERATIONS	235,082	513,909	250,000	250,000
BUILDINGS	314,020	0	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	382,288	2,224,258	250,000	250,000
77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY				
EMPLOYEE BENEFITS	24,675,000	15,415,000	13,191,000	13,191,000
Total 77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY	24,675,000	15,415,000	13,191,000	13,191,000
89800 - AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM				
FTE	6.00	6.00	6.00	6.00
PERSONAL SERVICES	198,323	302,731	300,179	314,399
EMPLOYEE BENEFITS	76,882	102,480	104,769	107,421
CURRENT EXPENSES	416,665	343,711	343,974	343,974
OTHER ASSETS	0	2,436,834	2,436,834	1,445,899
Total 89800 - AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	691,869	3,185,756	3,185,756	2,211,693

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: GENERAL REVENUE FUND: 0453 - DIVISION OF PUBLIC SAFETY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
91300 - BRIM PREMIUM				
CURRENT EXPENSES	5,368,150	5,743,921	5,743,921	5,743,921
Total 91300 - BRIM PREMIUM	5,368,150	5,743,921	5,743,921	5,743,921
Total Fund 0453 - DIVISION OF PUBLIC SAFETY FUND	100,263,358	108,600,843	102,492,035	104,165,475
Less: Reappropriations	427,159	2,874,623		
Net Fund Total	99,836,199	105,726,220	102,492,035	104,165,475

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: FEDERAL REVENUE				
FUND: 8741 - CONSOLIDATED FEDERAL FUNDS DIV OF PUBLIC SAFETY FD	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	7.00	7.00	7.00
PERSONAL SERVICES	1,572,201	2,324,809	2,331,990	2,341,470
EMPLOYEE BENEFITS	78,630	136,320	129,139	139,407
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,650,831	2,461,129	2,461,129	2,480,877
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	42,000	42,000	42,000
Total 06400 - REPAIRS AND ALTERATIONS	0	42,000	42,000	42,000
07000 - EQUIPMENT				
ASSETS	23,070	2,502,285	2,502,285	2,502,285
Total 07000 - EQUIPMENT	23,070	2,502,285	2,502,285	2,502,285
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	656,435	2,125,971	2,125,971	2,125,971
Total 13000 - CURRENT EXPENSES	656,435	2,125,971	2,125,971	2,125,971
25800 - BUILDINGS				
BUILDINGS	0	750,500	750,500	750,500
Total 25800 - BUILDINGS	0	750,500	750,500	750,500
69000 - OTHER ASSETS				
OTHER ASSETS	35,000	144,500	144,500	144,500
Total 69000 - OTHER ASSETS	35,000	144,500	144,500	144,500
73000 - LAND				
LAND	0	500	500	500
Total 73000 - LAND	0	500	500	500
Total Fund 8741 - CONSOLIDATED FEDERAL FUNDS DIV OF PUBLIC SAFETY FD	2,365,336	8,026,885	8,026,885	8,046,633
Less: Reappropriations	0	0		
Net Fund Total	2,365,336	8,026,885	8,026,885	8,046,633

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6501 - MOTOR VEHICLE INSPECTION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	24.00	25.00	25.00	25.00
PERSONAL SERVICES	745,329	1,340,729	1,351,963	1,408,843
EMPLOYEE BENEFITS	249,218	446,194	434,960	496,568
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	994,548	1,786,923	1,786,923	1,905,411
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	155,974	504,500	504,500	504,500
Total 06400 - REPAIRS AND ALTERATIONS	155,974	504,500	504,500	504,500
07000 - EQUIPMENT				
ASSETS	829,518	3,770,751	3,770,751	3,770,751
Total 07000 - EQUIPMENT	829,518	3,770,751	3,770,751	3,770,751
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,111,551	1,488,211	1,488,211	1,488,211
Total 13000 - CURRENT EXPENSES	1,111,551	1,488,211	1,488,211	1,488,211
25800 - BUILDINGS				
BUILDINGS	0	234,000	234,000	234,000
Total 25800 - BUILDINGS	0	234,000	234,000	234,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	5,000	5,000	5,000
Total 69000 - OTHER ASSETS	0	5,000	5,000	5,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	16,824	302,432	302,432	302,432
Total 91300 - BRIM PREMIUM	16,824	302,432	302,432	302,432
Total Fund 6501 - MOTOR VEHICLE INSPECTION FUND	3,108,415	8,091,817	8,091,817	8,210,305
Less: Reappropriations	0	0		
Net Fund Total	3,108,415	8,091,817	8,091,817	8,210,305

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6511 - STATE POLICE FORENSIC LABORATORY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	0	85,000	85,000	85,000
EMPLOYEE BENEFITS	0	15,000	15,000	15,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	100,000	100,000	100,000
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	0	5,000	5,000	5,000
07000 - EQUIPMENT				
ASSETS	0	45,000	45,000	45,000
Total 07000 - EQUIPMENT	0	45,000	45,000	45,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	90,000	90,000	90,000
Total 13000 - CURRENT EXPENSES	0	90,000	90,000	90,000
Total Fund 6511 - STATE POLICE FORENSIC LABORATORY	0	240,000	240,000	240,000
Less: Reappropriations	0	0		
Net Fund Total	0	240,000	240,000	240,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6513 - DRUNK DRIVING PREVENTION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
07000 - EQUIPMENT				
ASSETS	0	3,491,895	3,491,895	3,491,895
Total 07000 - EQUIPMENT	0	3,491,895	3,491,895	3,491,895
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,117,359	1,327,000	1,327,000	1,327,000
Total 13000 - CURRENT EXPENSES	1,117,359	1,327,000	1,327,000	1,327,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	8,592	154,452	154,452	154,452
Total 91300 - BRIM PREMIUM	8,592	154,452	154,452	154,452
Total Fund 6513 - DRUNK DRIVING PREVENTION FUND	1,125,951	4,973,347	4,973,347	4,973,347
Less: Reappropriations	0	0		
Net Fund Total	1,125,951	4,973,347	4,973,347	4,973,347

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6516 - SURPLUS REAL PROPERTY PROCEEDS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
25800 - BUILDINGS				
BUILDINGS	300,980	1,022,778	1,022,778	1,022,778
Total 25800 - BUILDINGS	300,980	1,022,778	1,022,778	1,022,778
73000 - LAND				
LAND	0	1,000	1,000	1,000
Total 73000 - LAND	0	1,000	1,000	1,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	0	77,222	77,222	77,222
Total 91300 - BRIM PREMIUM	0	77,222	77,222	77,222
Total Fund 6516 - SURPLUS REAL PROPERTY PROCEEDS FUND	300,980	1,101,000	1,101,000	1,101,000
Less: Reappropriations	0	0		
Net Fund Total	300,980	1,101,000	1,101,000	1,101,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6519 - WV STATE POLICE - SURPLUS TRANSFER ACCOUNT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	5,450	20,000	20,000	20,000
Total 06400 - REPAIRS AND ALTERATIONS	5,450	20,000	20,000	20,000
07000 - EQUIPMENT				
ASSETS	0	250,000	250,000	250,000
Total 07000 - EQUIPMENT	0	250,000	250,000	250,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	183,350	225,000	225,000	225,000
Total 13000 - CURRENT EXPENSES	183,350	225,000	225,000	225,000
25800 - BUILDINGS				
BUILDINGS	0	40,000	40,000	40,000
Total 25800 - BUILDINGS	0	40,000	40,000	40,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	45,000	45,000	45,000
Total 69000 - OTHER ASSETS	0	45,000	45,000	45,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	0	5,000	5,000	5,000
Total 91300 - BRIM PREMIUM	0	5,000	5,000	5,000
Total Fund 6519 - WV STATE POLICE - SURPLUS TRANSFER ACCOUNT	188,800	585,000	585,000	585,000
Less: Reappropriations	0	0		
Net Fund Total	188,800	585,000	585,000	585,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6527 - CENTRAL ABUSE REGISTRY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	88,088	176,685	175,725	185,205
EMPLOYEE BENEFITS	27,962	60,196	61,156	71,424
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	116,050	236,881	236,881	256,629
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	500
07000 - EQUIPMENT				
ASSETS	42,136	300,500	300,500	300,500
Total 07000 - EQUIPMENT	42,136	300,500	300,500	300,500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	8,854	51,443	51,443	51,443
Total 13000 - CURRENT EXPENSES	8,854	51,443	51,443	51,443
69000 - OTHER ASSETS				
OTHER ASSETS	74,728	300,500	300,500	300,500
Total 69000 - OTHER ASSETS	74,728	300,500	300,500	300,500
91300 - BRIM PREMIUM				
CURRENT EXPENSES	1,030	18,524	18,524	18,524
Total 91300 - BRIM PREMIUM	1,030	18,524	18,524	18,524
Total Fund 6527 - CENTRAL ABUSE REGISTRY FUND	242,798	908,348	908,348	928,096
Less: Reappropriations	0	0		
Net Fund Total	242,798	908,348	908,348	928,096

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE

FUND: 6532 - BAIL BOND ENFORCER ACCOUNT

13000 - CURRENT EXPENSES

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	0	8,300	8,300	8,300
Total 13000 - CURRENT EXPENSES	0	8,300	8,300	8,300
Total Fund 6532 - BAIL BOND ENFORCER ACCOUNT	0	8,300	8,300	8,300
Less: Reappropriations	0	0		
Net Fund Total	0	8,300	8,300	8,300

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6544 - STATE POLICE ACADEMY POST EXCHANGE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	40,000	40,000	40,000
Total 06400 - REPAIRS AND ALTERATIONS	0	40,000	40,000	40,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	36,134	160,000	160,000	160,000
Total 13000 - CURRENT EXPENSES	36,134	160,000	160,000	160,000
Total Fund 6544 - STATE POLICE ACADEMY POST EXCHANGE	36,134	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	36,134	200,000	200,000	200,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6502 - MISCELLANEOUS NON FEDERAL GRANTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	14.00	16.00	16.00	16.00
PERSONAL SERVICES	2,020,074	2,990,661	2,952,522	2,952,522
EMPLOYEE BENEFITS	156,441	293,496	319,730	319,730
CURRENT EXPENSES	910,514	1,684,248	1,655,248	1,655,248
REPAIRS & ALTERATIONS	45,601	29,041	29,041	29,041
OTHER ASSETS	107,610	25,000	100,000	100,000
ASSETS	1,559,131	1,380,810	1,346,715	1,346,715
Total 09900 - UNCLASSIFIED	4,799,370	6,403,256	6,403,256	6,403,256
Total Fund 6502 - MISCELLANEOUS NON FEDERAL GRANTS FUND	4,799,370	6,403,256	6,403,256	6,403,256
Less: Reappropriations	0	0		
Net Fund Total	4,799,370	6,403,256	6,403,256	6,403,256

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6503 - STATE POLICE 100TH ANNIVERSARY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	500,000	500,000	500,000
Total 09900 - UNCLASSIFIED	0	500,000	500,000	500,000
Total Fund 6503 - STATE POLICE 100TH ANNIVERSARY FUND	0	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	0	500,000	500,000	500,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6505 - DRUNK DRIVING COMMISSION - GRANTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	6.00	6.00	6.00	6.00
PERSONAL SERVICES	429,282	577,748	595,551	595,551
EMPLOYEE BENEFITS	70,932	140,228	134,879	134,879
CURRENT EXPENSES	255,235	277,631	277,475	277,475
REPAIRS & ALTERATIONS	152	16,130	16,130	16,130
OTHER ASSETS	0	5,000	5,000	5,000
ASSETS	152,073	1,427,713	1,415,415	1,415,415
Total 09900 - UNCLASSIFIED	907,673	2,444,450	2,444,450	2,444,450
Total Fund 6505 - DRUNK DRIVING COMMISSION - GRANTS FUND	907,673	2,444,450	2,444,450	2,444,450
Less: Reappropriations	0	0		
Net Fund Total	907,673	2,444,450	2,444,450	2,444,450

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6506 - FORFEITED PROPERTY INVESTIGATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.50	2.50	2.50	2.50
PERSONAL SERVICES	52,309	97,200	97,621	97,621
EMPLOYEE BENEFITS	27,296	53,800	53,854	53,854
CURRENT EXPENSES	1,567	48,134	48,205	48,205
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
OTHER ASSETS	0	5,000	5,000	5,000
ASSETS	0	117,889	117,343	117,343
Total 09900 - UNCLASSIFIED	81,172	323,023	323,023	323,023
Total Fund 6506 - FORFEITED PROPERTY INVESTIGATION FUND	81,172	323,023	323,023	323,023
Less: Reappropriations	0	0		
Net Fund Total	81,172	323,023	323,023	323,023

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6507 - WV STATE POLICE CRIMINAL JUSTICE INFORMATION SERVICES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	67,700	67,700	67,700
Total 09900 - UNCLASSIFIED	0	67,700	67,700	67,700
Total Fund 6507 - WV STATE POLICE CRIMINAL JUSTICE INFORMATION SERVICES FUND	0	67,700	67,700	67,700
Less: Reappropriations	0	0		
Net Fund Total	0	67,700	67,700	67,700

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6508 - CONTRACT SERVICES PAYMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	1,779,953	6,223,817	1,870,143	1,870,143
EMPLOYEE BENEFITS	9,390	177,183	30,857	30,857
CURRENT EXPENSES	10,024	0	0	0
Total 09900 - UNCLASSIFIED	1,799,367	6,401,000	1,901,000	1,901,000
Total Fund 6508 - CONTRACT SERVICES PAYMENT FUND	1,799,367	6,401,000	1,901,000	1,901,000
Less: Reappropriations	0	0		
Net Fund Total	1,799,367	6,401,000	1,901,000	1,901,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6509 - WV STATE POLICE CRIMINAL HISTORY ACCOUNT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	0	20,000	20,000	20,000
Total Fund 6509 - WV STATE POLICE CRIMINAL HISTORY ACCOUNT	0	20,000	20,000	20,000
Less: Reappropriations	0	0		
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6510 - STATE POLICE FORENSIC LABORATORY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,636	0	0	0
REPAIRS & ALTERATIONS	6,284	0	0	0
Total 09900 - UNCLASSIFIED	7,920	0	0	0
42600 - TRANSFERS				
CURRENT EXPENSES	0	118,822	0	0
Total 42600 - TRANSFERS	0	118,822	0	0
Total Fund 6510 - STATE POLICE FORENSIC LABORATORY	7,920	118,822	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	7,920	118,822	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6518 - ASSET FORFEITURE - US TREASURY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	147,000	147,000	147,000
REPAIRS & ALTERATIONS	0	7,000	7,000	7,000
OTHER ASSETS	0	300,000	300,000	300,000
ASSETS	0	783,467	783,467	783,467
Total 09900 - UNCLASSIFIED	0	1,237,467	1,237,467	1,237,467
Total Fund 6518 - ASSET FORFEITURE - US TREASURY	0	1,237,467	1,237,467	1,237,467
Less: Reappropriations	0	0		
Net Fund Total	0	1,237,467	1,237,467	1,237,467

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6528 - SUBROGATION PROCEEDS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	17,340	27,900	27,900	27,900
Total 09900 - UNCLASSIFIED	17,340	27,900	27,900	27,900
Total Fund 6528 - SUBROGATION PROCEEDS FUND	17,340	27,900	27,900	27,900
Less: Reappropriations	0	0		
Net Fund Total	17,340	27,900	27,900	27,900

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6529 - MISSING CHILDREN ADVISORY COUNCIL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	7,750	7,750	7,750
Total 09900 - UNCLASSIFIED	0	7,750	7,750	7,750
Total Fund 6529 - MISSING CHILDREN ADVISORY COUNCIL FUND	0	7,750	7,750	7,750
Less: Reappropriations	0	0		
Net Fund Total	0	7,750	7,750	7,750

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER

FUND: 6543 - WEST VIRGINIA STATE POLICE DNA DATABASE

ACCOUNT

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

13,797

230,000

125,000

125,000

Total 09900 - UNCLASSIFIED

13,797

230,000

125,000

125,000

**Total Fund 6543 - WEST VIRGINIA STATE POLICE DNA DATABASE
ACCOUNT**

13,797

230,000

125,000

125,000

Less: Reappropriations

0

0

Net Fund Total

13,797

230,000

125,000

125,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	100,263,358	108,600,843	102,492,035	104,165,475
FEDERAL REVENUE	2,365,336	8,026,885	8,026,885	8,046,633
SPECIAL REVENUE	5,003,077	16,107,812	16,107,812	16,246,048
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	7,626,639	17,781,368	13,057,546	13,057,546
TOTAL WEST VIRGINIA STATE POLICE	115,258,410	150,516,908	139,684,278	141,515,702
Less: Reappropriations	427,159	2,874,623		
Net Department Total	114,831,251	147,642,285	139,684,278	141,515,702

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

0619 - FIRE COMMISSION

WV Code Chapter - 29,8,21,7,17C Article - 3,3B,15,10

Department Description

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; and routine periodic fire safety inspections of all structures except single family dwellings; review and approval of curriculum for all hazardous material response teams.

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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: FIRE COMMISSION

**FUND CLASS: GENERAL REVENUE
FUND: 0436 - FIRE COMMISSION FUND**

13000 - CURRENT EXPENSES

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	63,121	64,021	64,021	64,021
Total 13000 - CURRENT EXPENSES	63,121	64,021	64,021	64,021
Total Fund 0436 - FIRE COMMISSION FUND	63,121	64,021	64,021	64,021
Less: Reappropriations	0	0		
Net Fund Total	63,121	64,021	64,021	64,021

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: FIRE COMMISSION

FUND CLASS: FEDERAL REVENUE

FUND: 8819 - CONSOLIDATED FEDERAL FUND

13000 - CURRENT EXPENSES

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	0	80,000	80,000	80,000
Total 13000 - CURRENT EXPENSES	0	80,000	80,000	80,000
Total Fund 8819 - CONSOLIDATED FEDERAL FUND	0	80,000	80,000	80,000
Less: Reappropriations	0	0		
Net Fund Total	0	80,000	80,000	80,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: FIRE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6152 - FIRE MARSHALL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	51.00	58.00	59.00	59.00
PERSONAL SERVICES	1,741,459	2,355,316	2,355,316	2,473,816
EMPLOYEE BENEFITS	620,452	878,367	878,367	1,006,717
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,361,912	3,233,683	3,233,683	3,480,533
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	30,833	58,500	58,500	58,500
Total 06400 - REPAIRS AND ALTERATIONS	30,833	58,500	58,500	58,500
07000 - EQUIPMENT				
ASSETS	132,673	140,800	140,800	140,800
Total 07000 - EQUIPMENT	132,673	140,800	140,800	140,800
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	3,800	3,800	3,800
Total 09900 - UNCLASSIFIED	0	3,800	3,800	3,800
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,078,544	1,249,550	1,249,550	1,249,550
Total 13000 - CURRENT EXPENSES	1,078,544	1,249,550	1,249,550	1,249,550
69000 - OTHER ASSETS				
OTHER ASSETS	0	2,000	0	0
Total 69000 - OTHER ASSETS	0	2,000	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	56,084	60,000	62,000	62,000
Total 91300 - BRIM PREMIUM	56,084	60,000	62,000	62,000
Total Fund 6152 - FIRE MARSHALL FEES FUND	3,660,045	4,748,333	4,748,333	4,995,183
Less: Reappropriations	0	0		
Net Fund Total	3,660,045	4,748,333	4,748,333	4,995,183

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: FIRE COMMISSION

FUND CLASS: OTHER

FUND: 6160 - GIFTS, GRANTS AND DONATIONS

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	8,565	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	8,565	60,000	60,000	60,000
Total Fund 6160 - GIFTS, GRANTS AND DONATIONS	8,565	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	8,565	60,000	60,000	60,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: FIRE COMMISSION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	63,121	64,021	64,021	64,021
FEDERAL REVENUE	0	80,000	80,000	80,000
SPECIAL REVENUE	3,660,045	4,748,333	4,748,333	4,995,183
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,565	60,000	60,000	60,000
TOTAL FIRE COMMISSION	3,731,731	4,952,354	4,952,354	5,199,204
Less: Reappropriations	0	0		
Net Department Total	3,731,731	4,952,354	4,952,354	5,199,204

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

0620 - DIVISION OF JUSTICE AND COMMUNITY SERVICES

WV Code Chapter - 15 Article - 9

Department Description

The Division of Justice and Community Services is the state's designated Criminal Justice planning agency. The Division fosters community safety and well-being by providing quality services, research, and resources in support and improvement of the West Virginia Justice system. The Division is primarily responsible for Justice System planning, policy development and research, and administration; ensuring that components of the Justice System function fairly and consistently. DJCS guides, trains, monitors, and researches the justice system with efficient and effective management and evaluation methods. DJCS develops and maintains collaborative partnerships related to the justice system, facilitates law enforcement professional standards, and acts as stewards of public funds promoting and providing aid to promising and evidence-based practices for the betterment of West Virginia.

Federal grant programs administered by the Division of Justice and Community Services include Crime Victim Assistance, Justice Assistance Grant Program, Juvenile Justice and Delinquency Prevention/Title II, National Criminal History Improvement Project, Residential Substance Abuse Treatment Program, STOP Violence Against Women Grant Program, Bulletproof Vest Program, Statistical Analysis Center, Juvenile Accountability Block Grant, Forensic Science Improvement, Grants to Encourage Arrest Policies, Sexual Assault Services Program, Abuse of Women in Later Life, John R. Justice Program and Second Chance Act Prisoner Reentry Initiative.

Additional Functions:

- Serve as staff for the Governor's Committee on Crime, Delinquency and Correction.
- Serve as the state's administrative agency for WV Court Security, Community Corrections, Child Advocacy Centers and Civil Legal Services for Low Income Persons Programs.
- 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.
- Serve as staff for Governor's Commission on Prison Overcrowding.
- Oversee Office of Research and Strategic Planning (ORSP).
- Oversee Justice Center for Evidence-Based Practices (JCEBP).

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0546 - CRIMINAL JUSTICE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.67	9.49	9.78	9.78
PERSONAL SERVICES	393,203	385,672	385,672	402,831
EMPLOYEE BENEFITS	134,481	164,948	164,948	168,148
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	527,684	550,620	550,620	570,979
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	294	1,804	1,804	1,804
Total 06400 - REPAIRS AND ALTERATIONS	294	1,804	1,804	1,804
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	116,359	133,360	133,360	133,360
ASSETS	74	0	0	0
Total 13000 - CURRENT EXPENSES	116,433	133,360	133,360	133,360
45800 - CHILD ADVOCACY CENTERS				
FTE	1.35	1.30	1.30	1.30
PERSONAL SERVICES	38,132	47,546	47,546	50,035
EMPLOYEE BENEFITS	13,427	23,736	23,736	24,200
CURRENT EXPENSES	1,791,402	2,097,594	1,632,719	1,632,719
ASSETS	145	0	0	0
Total 45800 - CHILD ADVOCACY CENTERS	1,843,106	2,168,876	1,704,001	1,706,954
56100 - COMMUNITY CORRECTIONS				
FTE	5.50	5.70	5.75	5.75
PERSONAL SERVICES	174,103	240,325	240,325	246,843
EMPLOYEE BENEFITS	58,327	88,068	88,068	89,284
CURRENT EXPENSES	8,599,222	10,565,558	6,591,122	6,591,122
REPAIRS & ALTERATIONS	322	290	74	74
Total 56100 - COMMUNITY CORRECTIONS	8,831,974	10,894,241	6,919,589	6,927,323
59700 - STATISTICAL ANALYSIS PROGRAM				
FTE	0.55	0.75	2.15	2.15
PERSONAL SERVICES	33,193	37,998	37,998	39,302
EMPLOYEE BENEFITS	10,893	10,274	10,274	10,517
CURRENT EXPENSES	348	0	0	0
Total 59700 - STATISTICAL ANALYSIS PROGRAM	44,435	48,272	48,272	49,819

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0546 - CRIMINAL JUSTICE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
71400 - SEXUAL ASSAULT FORENSIC EXAMINATION COMMISSION				
FTE	0.45	0.70	1.50	1.50
PERSONAL SERVICES	11,330	51,559	51,559	52,033
EMPLOYEE BENEFITS	4,412	25,404	25,404	25,492
CURRENT EXPENSES	22,212	38,277	0	0
Total 71400 - SEXUAL ASSAULT FORENSIC EXAMINATION COMMISSION	37,954	115,240	76,963	77,525
76200 - QUALITATIVE ANALYSIS AND TRAINING FOR YOUR SERVICES				
FTE	0.00	1.70	1.70	1.70
PERSONAL SERVICES	17,962	65,428	65,428	65,428
EMPLOYEE BENEFITS	28	19,309	19,309	19,309
CURRENT EXPENSES	6,717	1,147,012	247,709	247,709
Total 76200 - QUALITATIVE ANALYSIS AND TRAINING FOR YOUR SERVICES	24,708	1,231,749	332,446	332,446
83800 - LAW ENFORCEMENT PROFESSIONAL STANDARDS				
FTE	2.44	2.34	2.31	2.31
PERSONAL SERVICES	102,535	109,862	109,862	115,408
EMPLOYEE BENEFITS	26,756	27,715	27,715	28,749
CURRENT EXPENSES	22,773	20,115	20,115	20,115
Total 83800 - LAW ENFORCEMENT PROFESSIONAL STANDARDS	152,064	157,692	157,692	164,272
83899 - LAW ENFORCEMENT TRAINING - SURPLUS				
CURRENT EXPENSES	0	495,000	0	0
Total 83899 - LAW ENFORCEMENT TRAINING - SURPLUS	0	495,000	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	1,788	2,123	2,123	2,123
Total 91300 - BRIM PREMIUM	1,788	2,123	2,123	2,123
Total Fund 0546 - CRIMINAL JUSTICE FUND	11,580,439	15,798,978	9,926,870	9,966,605
Less: Reappropriations	4,438,207	5,872,108		
Net Fund Total	7,142,233	9,926,870	9,926,870	9,966,605

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8803 - CONS FEDERAL FUNDS GENERAL OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.15	16.80	18.30	18.30
PERSONAL SERVICES	381,538	735,500	735,500	766,073
EMPLOYEE BENEFITS	132,487	423,070	423,070	456,185
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	514,025	1,158,570	1,158,570	1,222,258
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,750	1,750	1,750
Total 06400 - REPAIRS AND ALTERATIONS	0	1,750	1,750	1,750
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	25,185	25,185	25,185
Total 09900 - UNCLASSIFIED	0	25,185	25,185	25,185
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	10,927,767	25,381,973	25,381,973	25,381,973
Total 13000 - CURRENT EXPENSES	10,927,767	25,381,973	25,381,973	25,381,973
Total Fund 8803 - CONS FEDERAL FUNDS GENERAL OPERATING FUND	11,441,792	26,567,478	26,567,478	26,631,166
Less: Reappropriations	0	0		
Net Fund Total	11,441,792	26,567,478	26,567,478	26,631,166

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6386 - WV COMMUNITY CORRECTIONS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.95	2.26	2.26	2.26
PERSONAL SERVICES	69,585	114,802	114,802	119,566
EMPLOYEE BENEFITS	26,776	37,198	37,198	42,357
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	96,362	152,000	152,000	161,923
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	340	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	340	1,000	1,000	1,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	750	750	750
Total 09900 - UNCLASSIFIED	0	750	750	750
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	903,078	1,846,250	1,846,250	1,846,250
Total 13000 - CURRENT EXPENSES	903,078	1,846,250	1,846,250	1,846,250
Total Fund 6386 - WV COMMUNITY CORRECTIONS FUND	999,780	2,000,000	2,000,000	2,009,923
Less: Reappropriations	0	0		
Net Fund Total	999,780	2,000,000	2,000,000	2,009,923

**State of West Virginia
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Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 6804 - COURT SECURITY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.45	0.40	0.40	0.40
PERSONAL SERVICES	9,678	16,475	16,475	17,423
EMPLOYEE BENEFITS	2,716	5,390	5,390	6,417
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	12,394	21,865	21,865	23,840
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	765,138	1,478,135	1,478,135	1,478,135
Total 13000 - CURRENT EXPENSES	765,138	1,478,135	1,478,135	1,478,135
Total Fund 6804 - COURT SECURITY FUND	777,532	1,500,000	1,500,000	1,501,975
Less: Reappropriations	0	0		
Net Fund Total	777,532	1,500,000	1,500,000	1,501,975

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: SPECIAL REVENUE

FUND: 6810 - SECOND CHANCE DRIVER'S LICENSE PROGRAM

ACCOUNT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	7,760	25,000	25,000	25,000
Total 13000 - CURRENT EXPENSES	7,760	25,000	25,000	25,000
Total Fund 6810 - SECOND CHANCE DRIVER'S LICENSE PROGRAM ACCOUNT	7,760	25,000	25,000	25,000
Less: Reappropriations	0	0		
Net Fund Total	7,760	25,000	25,000	25,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: OTHER FUND: 6801 - CRIME DELINQUENCY/CORR LAW ENFORCEMENT TRNG 90% FD	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	708,430	900,000	900,000	900,000
Total 09900 - UNCLASSIFIED	708,430	900,000	900,000	900,000
Total Fund 6801 - CRIME DELINQUENCY/CORR LAW ENFORCEMENT TRNG 90% FD	708,430	900,000	900,000	900,000
Less: Reappropriations	0	0		
Net Fund Total	708,430	900,000	900,000	900,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: OTHER

**FUND: 6802 - CRIME DELINQUENCY/CORR LAW ENFRMNT TRNG
ADM 10%**

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
FTE	0.35	0.45	0.70	0.70
PERSONAL SERVICES	9,334	29,407	29,407	29,407
EMPLOYEE BENEFITS	3,334	10,593	10,593	10,593
CURRENT EXPENSES	10,326	0	0	0
Total 09900 - UNCLASSIFIED	22,994	40,000	40,000	40,000
Total Fund 6802 - CRIME DELINQUENCY/CORR LAW ENFRMNT TRNG ADM 10%	22,994	40,000	40,000	40,000
Less: Reappropriations	0	0		
Net Fund Total	22,994	40,000	40,000	40,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: OTHER FUND: 6807 - GIFTS, GRANTS & DONATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	55,546	0	0	0
Total 09900 - UNCLASSIFIED	55,546	0	0	0
Total Fund 6807 - GIFTS, GRANTS & DONATIONS	55,546	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	55,546	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: OTHER FUND: 6808 - CIVIL LEGAL SERVICES FOR LOW INCOME PERSONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.14	2.11	2.63	2.63
PERSONAL SERVICES	78,248	95,695	95,695	95,695
EMPLOYEE BENEFITS	25,995	36,524	36,524	36,524
CURRENT EXPENSES	1,714,081	2,867,781	2,867,781	2,867,781
Total 09900 - UNCLASSIFIED	1,818,324	3,000,000	3,000,000	3,000,000
Total Fund 6808 - CIVIL LEGAL SERVICES FOR LOW INCOME PERSONS	1,818,324	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,818,324	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	11,580,439	15,798,978	9,926,870	9,966,605
FEDERAL REVENUE	11,441,792	26,567,478	26,567,478	26,631,166
SPECIAL REVENUE	1,785,072	3,525,000	3,525,000	3,536,898
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,605,294	3,940,000	3,940,000	3,940,000
TOTAL DIVISION OF JUSTICE AND COMMUNITY SERVICES	27,412,597	49,831,456	43,959,348	44,074,669
Less: Reappropriations	4,438,207	5,872,108		
Net Department Total	22,974,390	43,959,348	43,959,348	44,074,669

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	281,396	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL DIVISION OF JUVENILE SERVICES	0	281,396	0	0
Less: Reappropriations	0	281,396		
Net Department Total	0	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

0622 - DIVISION OF PROTECTIVE SERVICES

WV Code Chapter - 15 Article - 2D

Department Description

The Division of Protective Services 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.

We strive to perform these services through the utilization of a highly trained and professional workforce and the use of CCTV. DPS operates a 24/7 Command Center in building 1 where we monitor approximately 200 cameras continuously and a multitude of card access readers, duress alarms, security gates, and bollards. In addition to the Capitol complex we provide some type of service to thirty seven (37) other state office buildings located throughout the state. This includes monitoring cameras, card access, and alarms and DPS officers routinely respond to calls for service on Capitol Street, Smith Street, and Plaza East, and provide security at Miners Health & Safety, Grievance Board hearings and WV State Tax Department.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: DIVISION OF PROTECTIVE SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0585 - PROTECTIVE SERVICES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	49.00	57.00	55.00	55.00
PERSONAL SERVICES	1,836,936	2,243,943	2,245,943	2,359,703
EMPLOYEE BENEFITS	613,364	650,540	648,540	669,756
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,450,300	2,894,483	2,894,483	3,029,459
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	3,115	8,500	8,500	8,500
Total 06400 - REPAIRS AND ALTERATIONS	3,115	8,500	8,500	8,500
07000 - EQUIPMENT				
CURRENT EXPENSES	56,905	0	0	0
ASSETS	4,236	471,484	64,171	64,171
Total 07000 - EQUIPMENT	61,141	471,484	64,171	64,171
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	548	0	0	0
CURRENT EXPENSES	58,328	1,761,637	21,991	21,991
REPAIRS & ALTERATIONS	2,844	0	0	0
LAND	0	1,575	0	0
Total 09900 - UNCLASSIFIED	61,720	1,763,212	21,991	21,991
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	127,701	443,357	443,357	443,357
Total 13000 - CURRENT EXPENSES	127,701	443,357	443,357	443,357
91300 - BRIM PREMIUM				
CURRENT EXPENSES	11,426	12,226	12,226	12,226
Total 91300 - BRIM PREMIUM	11,426	12,226	12,226	12,226
Total Fund 0585 - PROTECTIVE SERVICES	2,715,403	5,593,262	3,444,728	3,579,704
Less: Reappropriations	104,489	2,148,534		
Net Fund Total	2,610,914	3,444,728	3,444,728	3,579,704

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES

FUND CLASS: OTHER FUND: 6425 - SECURITY ENFORCEMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1,025,000	1,025,000	1,025,000
Total 09900 - UNCLASSIFIED	0	1,025,000	1,025,000	1,025,000
Total Fund 6425 - SECURITY ENFORCEMENT FUND	0	1,025,000	1,025,000	1,025,000
Less: Reappropriations	0	0		
Net Fund Total	0	1,025,000	1,025,000	1,025,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES

FUND CLASS: OTHER				Governor's
FUND: 6426 - MULITFEST SECURITY - GOV'S CONTINGENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
ASSETS	0	7,500	7,500	7,500
Total 09900 - UNCLASSIFIED	0	7,500	7,500	7,500
Total Fund 6426 - MULITFEST SECURITY - GOV'S CONTINGENT FUND	0	7,500	7,500	7,500
Less: Reappropriations	0	0		
Net Fund Total	0	7,500	7,500	7,500

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	2,715,403	5,593,262	3,444,728	3,579,704
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	1,032,500	1,032,500	1,032,500
TOTAL DIVISION OF PROTECTIVE SERVICES	2,715,403	6,625,762	4,477,228	4,612,204
Less: Reappropriations	104,489	2,148,534		
Net Department Total	2,610,914	4,477,228	4,477,228	4,612,204

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

0623 - DIVISION OF ADMINISTRATIVE SERVICES

WV Code Chapter - 15A Article - 2

Department Description

The mission of the West Virginia Division of Administrative Services is to streamline the financial, procurement, human resources, asset management, and construction functions of agencies within the Department of Military Affairs and Public Safety; including the Division of Corrections and Rehabilitation, Division of Homeland Security and Emergency Management, State Fire Marshalls Office, Division of Justice and Community Services, and Division of Protective Services, whereby creating improved internal controls, efficiency, and effectiveness.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY				
DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0619 - DIVISION OF ADMINISTRATIVE SERVICES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	66.00	66.00
PERSONAL SERVICES	0	0	1,229,780	1,229,780
EMPLOYEE BENEFITS	0	0	1,076,475	1,076,475
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0	2,306,255	2,306,255
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	0	30,000	30,000
Total 13000 - CURRENT EXPENSES	0	0	30,000	30,000
Total Fund 0619 - DIVISION OF ADMINISTRATIVE SERVICES	0	0	2,336,255	2,336,255
Less: Reappropriations	0	0		
Net Fund Total	0	0	2,336,255	2,336,255

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY

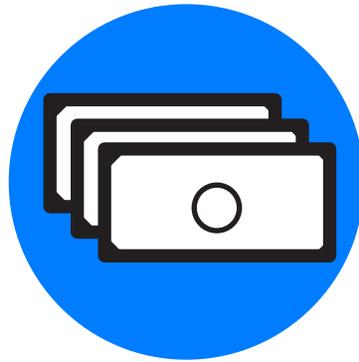
DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	2,336,255	2,336,255
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL DIVISION OF ADMINISTRATIVE SERVICES	0	0	2,336,255	2,336,255
Less: Reappropriations	0	0		
Net Department Total	0	0	2,336,255	2,336,255

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	363,444,330	453,163,106	382,788,573	427,599,792
FEDERAL REVENUE	82,567,469	232,550,989	228,115,196	230,355,313
SPECIAL REVENUE	24,429,494	46,346,372	41,991,507	42,606,411
LOTTERY REVENUE	11,358	210,968	0	0
STATE ROAD FUND	0	0	0	0
OTHER	130,480,422	171,823,048	161,441,033	161,441,033
TOTAL MILITARY AFFAIRS & PUBLIC SAFETY	600,933,074	904,094,483	814,336,309	862,002,549
Less: Reappropriations	22,685,989	75,800,224		
Net Cabinet Total	578,247,085	828,294,259	814,336,309	862,002,549

DEPARTMENT OF REVENUE



**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE

0701 - SECRETARY OF REVENUE

WV Code Chapter - 5F Article - 1

Department Description

The Department of Revenue combines the following agencies under the leadership of the Cabinet Secretary of Revenue: Alcohol Beverage Control Administration, Division of Financial Institutions, Offices of the Insurance Commissioner, Lottery Commission, Municipal Bond Commission, Office of Tax Appeals, Racing Commission, State Athletic Commission, State Budget Office, and the State Tax Division.

Mission:

- operates the state liquor warehouse, licenses manufacturers and sellers of beer, wine and liquor and regulates the sale of these products.
- regulates and supervises state banking institutions, industrial banks, industrial loan companies, credit unions, supervised lenders and other financial institutions under its supervision.
- collects insurance premium taxes and regulates and oversees the insurance industry, including, but not limited to, workers' compensation, hospital service corporations, dental service corporations, medical service corporations, other health service corporations, health maintenance organizations and other entities under its jurisdiction.
- operates the state lottery, along with the Lottery Commission, including racetrack video lottery, limited video lottery and table games.
- serves as fiscal agent for all issuers of general obligation bonds issued by West Virginia counties, county boards of education and municipalities and by other government entities when the commission is specifically named as the fiscal agent by statute.
- hears contested tax cases from the state tax division.
- regulates greyhound and horse racing and pari-mutuel wagering at the state's four pari-mutuel racetracks. The commission also regulates the sending and receiving of simulcast races in this state and pari-mutuel wagering in this state on simulcast races.
- regulates all amateur, professional and semi-professional boxing, mixed martial arts, sparring matches and exhibitions conducted or held in this state by any person.
- prepares the Governor's annual budget for state departments, agencies, boards, commissions and offices, including state-operated institutions of higher education and community and technical colleges and administers the budget after it is passed by the Legislature.
- administrates, collects and enforces various state taxes, also appraises industrial and natural resource properties throughout the state for ad valorem property tax purposes, supervises the work of county assessors, prepares for the board of public works tentative ad valorem property tax assessments for all public utilities operating within the state, and issues permits for and regulates charitable bingo occasions and charitable raffles held in the state.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: SECRETARY OF REVENUE				
FUND CLASS: GENERAL REVENUE				
FUND: 0465 - OFFICE OF THE SECRETARY GENERAL				
ADMINISTRATION FND				
	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	9.00	8.00	8.00
PERSONAL SERVICES	380,089	409,256	409,256	421,106
EMPLOYEE BENEFITS	106,057	93,590	93,590	95,800
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	486,146	502,846	502,846	516,906
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,262	1,262	1,262
Total 06400 - REPAIRS AND ALTERATIONS	0	1,262	1,262	1,262
07000 - EQUIPMENT				
ASSETS	0	8,000	8,000	8,000
Total 07000 - EQUIPMENT	0	8,000	8,000	8,000
09600 - UNCLASSIFIED- TOTAL				
PERSONAL SERVICES	(100,000)	0	0	0
CURRENT EXPENSES	(30,531)	244,075	0	0
Total 09600 - UNCLASSIFIED- TOTAL	(130,531)	244,075	0	0
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	5,837	5,837	5,837
ASSETS	1,027	0	0	0
Total 09900 - UNCLASSIFIED	1,027	5,837	5,837	5,837
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	69,130	81,594	81,594	81,594
Total 13000 - CURRENT EXPENSES	69,130	81,594	81,594	81,594
69000 - OTHER ASSETS				
OTHER ASSETS	0	500	500	500
Total 69000 - OTHER ASSETS	0	500	500	500
Total Fund 0465 - OFFICE OF THE SECRETARY GENERAL ADMINISTRATION FND	425,772	844,114	600,039	614,099
Less: Reappropriations	(130,531)	244,075		
Net Fund Total	556,303	600,039	600,039	614,099

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: SECRETARY OF REVENUE

FUND CLASS: SPECIAL REVENUE FUND: 7007 - STATE DEBT REDUCTION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	20,000,000	20,000,000	20,000,000	20,000,000
Total 70000 - DIRECTED TRANSFER	20,000,000	20,000,000	20,000,000	20,000,000
Total Fund 7007 - STATE DEBT REDUCTION FUND	20,000,000	20,000,000	20,000,000	20,000,000
Less: Reappropriations	0	0		
Net Fund Total	20,000,000	20,000,000	20,000,000	20,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: SECRETARY OF REVENUE

FUND CLASS: OTHER				Governor's
FUND: 0603 - REVENUE SHORTFALL RESERVE FUND - TRANSFER	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
59000 - REVENUE SHORTFALL RESERVE FUND-TRANSFER				
CURRENT EXPENSES	38,021,770	0	0	0
Total 59000 - REVENUE SHORTFALL RESERVE FUND-TRANSFER	38,021,770	0	0	0
Total Fund 0603 - REVENUE SHORTFALL RESERVE FUND - TRANSFER	38,021,770	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	38,021,770	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: SECRETARY OF REVENUE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	425,772	844,114	600,039	614,099
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	20,000,000	20,000,000	20,000,000	20,000,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	38,021,770	0	0	0
TOTAL SECRETARY OF REVENUE	58,447,542	20,844,114	20,600,039	20,614,099
Less: Reappropriations	(130,531)	244,075		
Net Department Total	58,578,073	20,600,039	20,600,039	20,614,099

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE

0303 - DIVISION OF FINANCIAL INSTITUTIONS

WV Code Chapter - 31A Article - 2

Department Description

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, and bank holding companies.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3041 - ASSESSMENT AND EXAMINATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	28.00	32.00	32.00	32.00
PERSONAL SERVICES	1,503,129	1,937,850	1,947,850	2,060,655
EMPLOYEE BENEFITS	451,053	573,251	572,251	642,402
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,954,183	2,511,101	2,520,101	2,703,057
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	100	0	0
Total 06400 - REPAIRS AND ALTERATIONS	0	100	0	0
07000 - EQUIPMENT				
CURRENT EXPENSES	796	0	0	0
ASSETS	0	17,000	44,200	44,200
Total 07000 - EQUIPMENT	796	17,000	44,200	44,200
09900 - UNCLASSIFIED				
CURRENT EXPENSES	380	0	0	0
Total 09900 - UNCLASSIFIED	380	0	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	662,174	700,875	664,775	614,775
Total 13000 - CURRENT EXPENSES	662,174	700,875	664,775	614,775
42600 - TRANSFERS				
CURRENT EXPENSES	850,753	751,322	0	0
Total 42600 - TRANSFERS	850,753	751,322	0	0
Total Fund 3041 - ASSESSMENT AND EXAMINATION FUND	3,468,286	3,980,398	3,229,076	3,362,032
Less: Reappropriations	0	0		
Net Fund Total	3,468,286	3,980,398	3,229,076	3,362,032

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS

FUND CLASS: OTHER FUND: 3044 - CONSUMER EDUCATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	180,000	180,000	180,000
Total 09900 - UNCLASSIFIED	0	180,000	180,000	180,000
Total Fund 3044 - CONSUMER EDUCATION FUND	0	180,000	180,000	180,000
Less: Reappropriations	0	0		
Net Fund Total	0	180,000	180,000	180,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,468,286	3,980,398	3,229,076	3,362,032
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	180,000	180,000	180,000
TOTAL DIVISION OF FINANCIAL INSTITUTIONS	3,468,286	4,160,398	3,409,076	3,542,032
Less: Reappropriations	0	0		
Net Department Total	3,468,286	4,160,398	3,409,076	3,542,032

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE

0702 - TAX DIVISION

WV Code Chapter - 11 Article - 1

Department Description

The State Tax Department's (Tax) primary mission is to diligently collect and accurately assess taxes due the state of West Virginia in an effective and professional manner. To accomplish this mission, the Department provides guidance to taxpayers and practitioners to foster compliance, adheres to its legal duty as custodians of the taxpayer information with which it has been entrusted, and strives to continually improve quality of services.

The Department administers forty-one statutes for the collection of taxes which generate approximately \$5 billion in revenue for the general revenue fund, state road fund, various special revenue funds and local government funds. In addition, the Department administers thirty-three tax credits. The State Tax Department is comprised of twelve units, most of which are located in the Revenue Center. The Property Tax unit in the Albert T. Summers Center fulfills the tax commissioner's statutory responsibilities with respect to the administration of local property taxes.

The Criminal Investigation unit and Special Audit section of the Auditing unit were created to increase compliance with the laws and regulations pertaining to the taxes administered under West Virginia Code 11-10, including the charitable bingo, raffle and raffle board laws; but excluding laws pertaining to income tax. This fund is funded solely from charitable bingo, raffle and raffle board fees.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: TAX DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0470 - TAX DIVISION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	283.40	366.10	345.50	345.50
PERSONAL SERVICES	9,824,072	16,166,071	13,645,313	14,555,721
EMPLOYEE BENEFITS	3,841,375	5,533,003	4,569,329	4,716,820
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	13,665,447	21,699,074	18,214,642	19,272,541
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	2,233	10,000	10,150	10,150
Total 06400 - REPAIRS AND ALTERATIONS	2,233	10,000	10,150	10,150
07000 - EQUIPMENT				
ASSETS	10,714	50,000	54,850	154,850
Total 07000 - EQUIPMENT	10,714	50,000	54,850	154,850
09400 - TAX TECHNOLOGY UPGRADE				
CURRENT EXPENSES	2,578,317	3,700,000	3,700,000	3,700,000
Total 09400 - TAX TECHNOLOGY UPGRADE	2,578,317	3,700,000	3,700,000	3,700,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	821,988	2,594,073	224,578	224,578
REPAIRS & ALTERATIONS	993	908	0	0
ASSETS	496,830	0	0	0
Total 09900 - UNCLASSIFIED	1,319,810	2,594,980	224,578	224,578
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	6,576,366	12,607,440	5,762,635	5,787,635
ASSETS	4,007	0	0	0
Total 13000 - CURRENT EXPENSES	6,580,373	12,607,440	5,762,635	5,787,635
29200 - INTEGRATED TAX ACCOUNTING SYSTEM				
CURRENT EXPENSES	0	5,000,000	0	0
Total 29200 - INTEGRATED TAX ACCOUNTING SYSTEM	0	5,000,000	0	0
65300 - MULTI STATE TAX COMMISSION				
CURRENT EXPENSES	77,958	77,958	77,958	77,958
Total 65300 - MULTI STATE TAX COMMISSION	77,958	77,958	77,958	77,958
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: GENERAL REVENUE

FUND: 0470 - TAX DIVISION FUND

91300 - BRIM PREMIUM

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	14,560	15,579	15,579	15,579
Total 91300 - BRIM PREMIUM	14,560	15,579	15,579	15,579
Total Fund 0470 - TAX DIVISION FUND	24,249,412	45,765,031	28,070,392	29,253,291
Less: Reappropriations	4,152,306	12,694,639		
Net Fund Total	20,097,106	33,070,392	28,070,392	29,253,291

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: STATE ROAD FUND FUND: 9001 - GASOLINE TAX DIVISION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
42600 - TRANSFERS				
CURRENT EXPENSES	1,623,652	2,000,000	0	0
Total 42600 - TRANSFERS	1,623,652	2,000,000	0	0
Total Fund 9001 - GASOLINE TAX DIVISION FUND	1,623,652	2,000,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	1,623,652	2,000,000	0	0

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

CABINET: REVENUE				
DEPARTMENT: TAX DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7071 - CEMETERY COMPANY REGISTRATION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.50	0.50	0.00	0.00
PERSONAL SERVICES	7,599	15,429	15,429	16,614
EMPLOYEE BENEFITS	1,410	8,030	8,030	9,314
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	9,009	23,459	23,459	25,928
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	134	7,717	7,717	7,717
Total 13000 - CURRENT EXPENSES	134	7,717	7,717	7,717
Total Fund 7071 - CEMETERY COMPANY REGISTRATION	9,143	31,176	31,176	33,645
Less: Reappropriations	0	0		
Net Fund Total	9,143	31,176	31,176	33,645

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: TAX DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7073 - SPECIAL AUDIT & INVESTIGATIVE UNIT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.35	11.35	11.75	11.75
PERSONAL SERVICES	455,358	494,294	494,294	514,084
EMPLOYEE BENEFITS	134,873	160,909	160,909	182,344
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	590,231	655,203	655,203	696,428
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	7,000	7,000	7,000
Total 06400 - REPAIRS AND ALTERATIONS	0	7,000	7,000	7,000
07000 - EQUIPMENT				
ASSETS	0	5,000	5,000	5,000
Total 07000 - EQUIPMENT	0	5,000	5,000	5,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	290	9,500	9,500	9,500
Total 09900 - UNCLASSIFIED	290	9,500	9,500	9,500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	155,684	273,297	273,297	273,297
Total 13000 - CURRENT EXPENSES	155,684	273,297	273,297	273,297
42600 - TRANSFERS				
CURRENT EXPENSES	126,902	0	0	0
Total 42600 - TRANSFERS	126,902	0	0	0
Total Fund 7073 - SPECIAL AUDIT & INVESTIGATIVE UNIT FUND	873,106	950,000	950,000	991,225
Less: Reappropriations	0	0		
Net Fund Total	873,106	950,000	950,000	991,225

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: TAX DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7087 - WINE TAX ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	5.00	5.00	5.00
PERSONAL SERVICES	109,511	189,187	189,187	196,297
EMPLOYEE BENEFITS	33,800	64,975	64,975	72,676
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	143,310	254,162	254,162	268,973
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	962	5,406	5,406	5,406
Total 13000 - CURRENT EXPENSES	962	5,406	5,406	5,406
Total Fund 7087 - WINE TAX ADMINISTRATION FUND	144,273	259,568	259,568	274,379
Less: Reappropriations	0	0		
Net Fund Total	144,273	259,568	259,568	274,379

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: TAX DIVISION				
FUND CLASS: SPECIAL REVENUE				
FUND: 7092 - REDCD CIG IGNITN PROP STANDRD & FIRE PREV ACT				Governor's
FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
07000 - EQUIPMENT				
ASSETS	0	15,000	15,000	15,000
Total 07000 - EQUIPMENT	0	15,000	15,000	15,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	521	35,000	35,000	35,000
Total 13000 - CURRENT EXPENSES	521	35,000	35,000	35,000
Total Fund 7092 - REDCD CIG IGNITN PROP STANDRD & FIRE PREV ACT FUND	521	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	521	50,000	50,000	50,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: TAX DIVISION				
FUND CLASS: SPECIAL REVENUE				
FUND: 7099 - LOCAL SALES TAX AND EXCISE TAX ADMINISTRATION				
FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	13.00	16.00	16.00
PERSONAL SERVICES	403,135	1,089,089	1,089,089	1,105,679
EMPLOYEE BENEFITS	165,262	419,879	419,879	437,848
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	568,397	1,508,968	1,508,968	1,543,527
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
ASSETS	0	5,000	5,000	5,000
Total 07000 - EQUIPMENT	0	5,000	5,000	5,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	43	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	43	10,000	10,000	10,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	573,250	784,563	784,563	784,563
Total 13000 - CURRENT EXPENSES	573,250	784,563	784,563	784,563
Total Fund 7099 - LOCAL SALES TAX AND EXCISE TAX ADMINISTRATION FUND	1,141,690	2,309,531	2,309,531	2,344,090
Less: Reappropriations	0	0		
Net Fund Total	1,141,690	2,309,531	2,309,531	2,344,090

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7050 - ADDITIONAL TAX-ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	1.00	1.00	1.00
PERSONAL SERVICES	20,410	34,483	34,483	34,483
EMPLOYEE BENEFITS	6,547	14,075	14,075	14,075
CURRENT EXPENSES	13	1,442	1,442	1,442
Total 09900 - UNCLASSIFIED	26,971	50,000	50,000	50,000
Total Fund 7050 - ADDITIONAL TAX-ADMINISTRATION FUND	26,971	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	26,971	50,000	50,000	50,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7052 - OIL & GAS COUNTY REVENUE FUND ADMINISTRATION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	27,062	32,093	32,093	32,093
EMPLOYEE BENEFITS	8,973	13,967	13,967	13,967
CURRENT EXPENSES	290	3,940	3,940	3,940
Total 09900 - UNCLASSIFIED	36,326	50,000	50,000	50,000
Total Fund 7052 - OIL & GAS COUNTY REVENUE FUND ADMINISTRATION	36,326	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	36,326	50,000	50,000	50,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: TAX DIVISION				
FUND CLASS: OTHER				Governor's
FUND: 7053 - COUNTY TAX FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	7.25	9.75	8.25	8.25
PERSONAL SERVICES	422,669	597,809	575,809	575,809
EMPLOYEE BENEFITS	145,939	138,747	138,747	138,747
CURRENT EXPENSES	1,945,656	2,650,888	2,672,888	2,672,888
OTHER ASSETS	11,020	134,674	134,674	134,674
ASSETS	127,234	316,894	316,894	316,894
Total 09900 - UNCLASSIFIED	2,652,518	3,839,012	3,839,012	3,839,012
Total Fund 7053 - COUNTY TAX FUND	2,652,518	3,839,012	3,839,012	3,839,012
Less: Reappropriations	0	0		
Net Fund Total	2,652,518	3,839,012	3,839,012	3,839,012

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7054 - INHERITANCE TAX ADMINISTRATIVE HB445 FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	48,500	48,500	48,500
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
Total 09900 - UNCLASSIFIED	0	50,000	50,000	50,000
Total Fund 7054 - INHERITANCE TAX ADMINISTRATIVE HB445 FUND	0	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	0	50,000	50,000	50,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: TAX DIVISION				
FUND CLASS: OTHER				Governor's
FUND: 7064 - SALES OF TAX MAPS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	(2,693)	32,970	32,970	32,970
EMPLOYEE BENEFITS	(1,508)	12,145	12,145	12,145
CURRENT EXPENSES	304	7,885	7,885	7,885
Total 09900 - UNCLASSIFIED	(3,896)	53,000	53,000	53,000
Total Fund 7064 - SALES OF TAX MAPS FUND	(3,896)	53,000	53,000	53,000
Less: Reappropriations	0	0		
Net Fund Total	(3,896)	53,000	53,000	53,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7066 - TAX COLLECTION AGENCY CLEARING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	4,682	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	4,682	200,000	200,000	200,000
Total Fund 7066 - TAX COLLECTION AGENCY CLEARING FUND	4,682	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	4,682	200,000	200,000	200,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7072 - MEDICAID STATE SHARE ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.60	5.00	4.00	4.00
PERSONAL SERVICES	126,250	165,144	160,144	160,144
EMPLOYEE BENEFITS	42,159	68,625	73,625	73,625
CURRENT EXPENSES	1,245	7,908	7,908	7,908
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	169,654	242,677	242,677	242,677
Total Fund 7072 - MEDICAID STATE SHARE ADMINISTRATION FUND	169,654	242,677	242,677	242,677
Less: Reappropriations	0	0		
Net Fund Total	169,654	242,677	242,677	242,677

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: TAX DIVISION				
FUND CLASS: OTHER				Governor's
FUND: 7074 - TAX ADMINISTRATION SERVICES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	8.00	10.00	11.00	11.00
PERSONAL SERVICES	242,494	687,354	532,354	532,354
EMPLOYEE BENEFITS	79,234	167,646	167,646	167,646
CURRENT EXPENSES	3,317	635,000	790,000	790,000
OTHER ASSETS	0	1,500,000	1,500,000	1,500,000
ASSETS	0	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	325,045	3,000,000	3,000,000	3,000,000
Total Fund 7074 - TAX ADMINISTRATION SERVICES FUND	325,045	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	325,045	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7079 - TELEMARKETER REGISTRATION FUND

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

0

120,000

120,000

120,000

Total 09900 - UNCLASSIFIED

0

120,000

120,000

120,000

Total Fund 7079 - TELEMARKETER REGISTRATION FUND

0

120,000

120,000

120,000

Less: Reappropriations

0

0

Net Fund Total

0

120,000

120,000

120,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7081 - TAX DEPARTMENT INSURANCE PROCEEDS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	0	5,000	5,000	5,000
Total Fund 7081 - TAX DEPARTMENT INSURANCE PROCEEDS FUND	0	5,000	5,000	5,000
Less: Reappropriations	0	0		
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: TAX DIVISION				
FUND CLASS: OTHER				Governor's
FUND: 7083 - MOTOR FUEL GENERAL TAX ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	24.90	28.30	28.50	28.50
PERSONAL SERVICES	1,061,726	1,053,689	1,053,689	1,053,689
EMPLOYEE BENEFITS	418,991	419,241	419,241	419,241
CURRENT EXPENSES	747,484	2,697,193	2,697,193	2,697,193
REPAIRS & ALTERATIONS	272	4,000	4,000	4,000
ASSETS	79,944	0	0	0
Total 09900 - UNCLASSIFIED	2,308,417	4,174,123	4,174,123	4,174,123
Total Fund 7083 - MOTOR FUEL GENERAL TAX ADMINISTRATION FUND	2,308,417	4,174,123	4,174,123	4,174,123
Less: Reappropriations	0	0		
Net Fund Total	2,308,417	4,174,123	4,174,123	4,174,123

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7088 - TAX OFFSET FEE ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	300,000	300,000	300,000
Total 09900 - UNCLASSIFIED	0	300,000	300,000	300,000
Total Fund 7088 - TAX OFFSET FEE ADMINISTRATION FUND	0	300,000	300,000	300,000
Less: Reappropriations	0	0		
Net Fund Total	0	300,000	300,000	300,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7093 - MUNICIPAL FINES & FEES COLLECTION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	80,000	80,000	80,000
Total 09900 - UNCLASSIFIED	0	80,000	80,000	80,000
Total Fund 7093 - MUNICIPAL FINES & FEES COLLECTION FUND	0	80,000	80,000	80,000
Less: Reappropriations	0	0		
Net Fund Total	0	80,000	80,000	80,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: TAX DIVISION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	24,249,412	45,765,031	28,070,392	29,253,291
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,168,733	3,600,275	3,600,275	3,693,339
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,623,652	2,000,000	0	0
OTHER	5,519,717	12,163,812	12,163,812	12,163,812
TOTAL TAX DIVISION	33,561,514	63,529,118	43,834,479	45,110,442
Less: Reappropriations	4,152,306	12,694,639		
Net Department Total	29,409,207	50,834,479	43,834,479	45,110,442

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE

0703 - STATE BUDGET OFFICE

WV Code Chapter - 11B Article - 2

Department Description

The State Budget Office acts as the staff agency for the Governor in the exercise of his/her powers and duties under section 51, article VI, of the state constitution in providing budgetary information and control to all branches of state government in order to assist in making accurate budget decision and ensure compliance with department and government policies.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: STATE BUDGET OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0595 - STATE BUDGET OFFICE GENERAL REVENUE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	10.00	10.00	10.00
PERSONAL SERVICES	434,666	517,776	517,776	536,736
EMPLOYEE BENEFITS	134,410	154,670	154,670	158,206
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	569,076	672,446	672,446	694,942
09900 - UNCLASSIFIED				
CURRENT EXPENSES	116,159	725,322	1,199	1,199
REPAIRS & ALTERATIONS	252	0	0	0
Total 09900 - UNCLASSIFIED	116,411	725,322	1,199	1,199
Total Fund 0595 - STATE BUDGET OFFICE GENERAL REVENUE FUND	685,487	1,397,768	673,645	696,141
Less: Reappropriations	116,374	724,123		
Net Fund Total	569,113	673,645	673,645	696,141

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: STATE BUDGET OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 7400 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
90300 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND - TRANSFER				
CURRENT EXPENSES	6,800,000	6,800,000	6,800,000	6,800,000
Total 90300 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND - TRANSFER	6,800,000	6,800,000	6,800,000	6,800,000
Total Fund 7400 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND	6,800,000	6,800,000	6,800,000	6,800,000
Less: Reappropriations	0	0		
Net Fund Total	6,800,000	6,800,000	6,800,000	6,800,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: STATE BUDGET OFFICE

FUND CLASS: SPECIAL REVENUE

FUND: 7401 - PUBLIC EMPLOYEE INSURANCE AGENCY FINANCIAL STABILITY FUND

80101 - RETIREE PREMIUM OFFSET

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	5,000,000	5,000,000	5,000,000	5,000,000
Total 80101 - RETIREE PREMIUM OFFSET	5,000,000	5,000,000	5,000,000	5,000,000

80102 - PEIA RESERVE

CURRENT EXPENSES	10,000,000	10,000,000	10,000,000	10,000,000
Total 80102 - PEIA RESERVE	10,000,000	10,000,000	10,000,000	10,000,000

Total Fund 7401 - PUBLIC EMPLOYEE INSURANCE AGENCY FINANCIAL STABILITY FUND	15,000,000	15,000,000	15,000,000	15,000,000
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Less: Reappropriations	0	0		
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Net Fund Total	15,000,000	15,000,000	15,000,000	15,000,000
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**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: STATE BUDGET OFFICE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	685,487	1,397,768	673,645	696,141
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	21,800,000	21,800,000	21,800,000	21,800,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL STATE BUDGET OFFICE	22,485,487	23,197,768	22,473,645	22,496,141
Less: Reappropriations	116,374	724,123		
Net Department Total	22,369,113	22,473,645	22,473,645	22,496,141

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE

0704 - INSURANCE COMMISSIONER

WV Code Chapter - 23, 33 Article - 2, 2C, 48

Department Description

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.

Mission:

- 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 Workers' Compensation benefits to employees with dates of injury prior to July 1, 2005
- Jurisdiction over Workers' Compensation appeals
- Intervene on hospital rate increase requests

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: FEDERAL REVENUE FUND: 8883 - CONSOLIDATED FEDERAL FUNDS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	720	3,000,000	3,000,000	3,000,000
Total 13000 - CURRENT EXPENSES	720	3,000,000	3,000,000	3,000,000
Total Fund 8883 - CONSOLIDATED FEDERAL FUNDS	720	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	720	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7150 - EXAMINATION REVOLVING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	7.00	8.00	8.00
PERSONAL SERVICES	360,440	529,648	529,948	543,220
EMPLOYEE BENEFITS	103,448	191,469	191,169	205,544
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	463,887	721,117	721,117	748,764
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	169	3,000	3,000	3,000
Total 06400 - REPAIRS AND ALTERATIONS	169	3,000	3,000	3,000
07000 - EQUIPMENT				
ASSETS	0	81,374	81,374	81,374
Total 07000 - EQUIPMENT	0	81,374	81,374	81,374
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	284,198	1,357,201	1,357,201	1,357,201
Total 13000 - CURRENT EXPENSES	284,198	1,357,201	1,357,201	1,357,201
25800 - BUILDINGS				
BUILDINGS	0	8,289	8,289	8,289
Total 25800 - BUILDINGS	0	8,289	8,289	8,289
69000 - OTHER ASSETS				
OTHER ASSETS	0	11,426	11,426	11,426
Total 69000 - OTHER ASSETS	0	11,426	11,426	11,426
Total Fund 7150 - EXAMINATION REVOLVING FUND	748,255	2,182,407	2,182,407	2,210,054
Less: Reappropriations	0	0		
Net Fund Total	748,255	2,182,407	2,182,407	2,210,054

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7151 - CONSUMER ADVOCATE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	5.00	6.00	6.00
PERSONAL SERVICES	211,751	393,035	393,275	402,755
EMPLOYEE BENEFITS	65,436	159,193	158,953	169,221
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	277,188	552,228	552,228	571,976
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	65	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	65	5,000	5,000	5,000
07000 - EQUIPMENT				
ASSETS	0	34,225	34,225	34,225
Total 07000 - EQUIPMENT	0	34,225	34,225	34,225
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	37,240	202,152	202,152	202,152
Total 13000 - CURRENT EXPENSES	37,240	202,152	202,152	202,152
25800 - BUILDINGS				
BUILDINGS	0	4,865	4,865	4,865
Total 25800 - BUILDINGS	0	4,865	4,865	4,865
69000 - OTHER ASSETS				
OTHER ASSETS	0	19,460	19,460	19,460
Total 69000 - OTHER ASSETS	0	19,460	19,460	19,460
Total Fund 7151 - CONSUMER ADVOCATE FUND	314,492	817,930	817,930	837,678
Less: Reappropriations	0	0		
Net Fund Total	314,492	817,930	817,930	837,678

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7152 - INSURANCE COMMISSION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	236.02	274.00	273.00	273.00
PERSONAL SERVICES	11,286,174	15,746,758	15,762,058	16,300,093
EMPLOYEE BENEFITS	3,905,832	7,292,969	7,277,669	7,868,928
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	15,192,006	23,039,727	23,039,727	24,169,021
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	29,860	68,614	68,614	68,614
Total 06400 - REPAIRS AND ALTERATIONS	29,860	68,614	68,614	68,614
07000 - EQUIPMENT				
ASSETS	10,868	1,728,240	1,728,240	1,728,240
Total 07000 - EQUIPMENT	10,868	1,728,240	1,728,240	1,728,240
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	5,847,906	8,797,758	8,797,758	8,797,758
Total 13000 - CURRENT EXPENSES	5,847,906	8,797,758	8,797,758	8,797,758
25800 - BUILDINGS				
BUILDINGS	50,000	25,000	25,000	25,000
Total 25800 - BUILDINGS	50,000	25,000	25,000	25,000
42600 - TRANSFERS				
CURRENT EXPENSES	16,934,524	4,062,000	312,000	312,000
Total 42600 - TRANSFERS	16,934,524	4,062,000	312,000	312,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	340,661	340,661	340,661
Total 69000 - OTHER ASSETS	0	340,661	340,661	340,661
Total Fund 7152 - INSURANCE COMMISSION FUND	38,065,164	38,062,000	34,312,000	35,441,294
Less: Reappropriations	0	0		
Net Fund Total	38,065,164	38,062,000	34,312,000	35,441,294

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7162 - WORKERS COMPENSATION OLD FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
01000 - EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS	18,984	50,000	50,000	50,000
Total 01000 - EMPLOYEE BENEFITS	18,984	50,000	50,000	50,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	152,507,419	250,500,000	250,500,000	250,500,000
Total 13000 - CURRENT EXPENSES	152,507,419	250,500,000	250,500,000	250,500,000
Total Fund 7162 - WORKERS COMPENSATION OLD FUND	152,526,403	250,550,000	250,550,000	250,550,000
Less: Reappropriations	0	0		
Net Fund Total	152,526,403	250,550,000	250,550,000	250,550,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE

FUND: 7163 - WORKERS COMPENSATION UNINSURED EMPLOYERS

FUND

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

13000 - CURRENT EXPENSES

CURRENT EXPENSES

867,801

15,000,000

15,000,000

15,000,000

Total 13000 - CURRENT EXPENSES

867,801

15,000,000

15,000,000

15,000,000

**Total Fund 7163 - WORKERS COMPENSATION UNINSURED
EMPLOYERS FUND**

867,801

15,000,000

15,000,000

15,000,000

Less: Reappropriations

0

0

Net Fund Total

867,801

15,000,000

15,000,000

15,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE FUND: 7164 - SELF INSURED EMPLOYER GUARANTY RISK POOL	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,658,323	9,000,000	9,000,000	9,000,000
Total 13000 - CURRENT EXPENSES	1,658,323	9,000,000	9,000,000	9,000,000
Total Fund 7164 - SELF INSURED EMPLOYER GUARANTY RISK POOL	1,658,323	9,000,000	9,000,000	9,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,658,323	9,000,000	9,000,000	9,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE

FUND: 7165 - SELF INSURED EMPLOYER SECURITY RISK POOL

13000 - CURRENT EXPENSES

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	4,034,249	14,000,000	14,000,000	14,000,000
Total 13000 - CURRENT EXPENSES	4,034,249	14,000,000	14,000,000	14,000,000
Total Fund 7165 - SELF INSURED EMPLOYER SECURITY RISK POOL	4,034,249	14,000,000	14,000,000	14,000,000
Less: Reappropriations	0	0		
Net Fund Total	4,034,249	14,000,000	14,000,000	14,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

**FUND: 7155 - MUNICIPAL PENSION & PROTECTION 1% FIRE & GAS
TAX**

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

29,908,204

0

0

0

Total 09900 - UNCLASSIFIED

29,908,204

0

0

0

**Total Fund 7155 - MUNICIPAL PENSION & PROTECTION 1% FIRE & GAS
TAX**

29,908,204

0

0

0

Less: Reappropriations

0

0

Net Fund Total

29,908,204

0

0

0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7158 - FIRE PROTECTION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	14,538,788	0	0	0
Total 09900 - UNCLASSIFIED	14,538,788	0	0	0
Total Fund 7158 - FIRE PROTECTION FUND	14,538,788	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	14,538,788	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7168 - UNFAIR CLAIMS SETTLEMENT PRACTICE TRUST FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	540,000	540,000	540,000
Total 09900 - UNCLASSIFIED	0	540,000	540,000	540,000
Total Fund 7168 - UNFAIR CLAIMS SETTLEMENT PRACTICE TRUST FUND	0	540,000	540,000	540,000
Less: Reappropriations	0	0		
Net Fund Total	0	540,000	540,000	540,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7169 - WORKERS COMPENSATION DEBT REDUCTION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	37,943,674	55,000,000	20,000,000	20,000,000
Total 09900 - UNCLASSIFIED	37,943,674	55,000,000	20,000,000	20,000,000
Total Fund 7169 - WORKERS COMPENSATION DEBT REDUCTION FUND	37,943,674	55,000,000	20,000,000	20,000,000
Less: Reappropriations	0	0		
Net Fund Total	37,943,674	55,000,000	20,000,000	20,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7170 - COAL WORKERS PNEUNOCONIOSIS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	18,457,924	18,000,000	18,000,000	18,000,000
Total 09900 - UNCLASSIFIED	18,457,924	18,000,000	18,000,000	18,000,000
Total Fund 7170 - COAL WORKERS PNEUNOCONIOSIS FUND	18,457,924	18,000,000	18,000,000	18,000,000
Less: Reappropriations	0	0		
Net Fund Total	18,457,924	18,000,000	18,000,000	18,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7172 - ALL PAYERS CLAIMS DATABASE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	153,360	153,360	153,360
EMPLOYEE BENEFITS	0	39,120	39,120	39,120
CURRENT EXPENSES	0	997,520	997,520	997,520
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
BUILDINGS	0	5,000	5,000	5,000
OTHER ASSETS	0	150,000	150,000	150,000
ASSETS	0	150,000	150,000	150,000
Total 09900 - UNCLASSIFIED	0	1,500,000	1,500,000	1,500,000
Total Fund 7172 - ALL PAYERS CLAIMS DATABASE FUND	0	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0		
Net Fund Total	0	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

FUND: 7173 - STATE ENTITIES WORKERS' COMPENSATION PROGRAM

FUND

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

EMPLOYEE BENEFITS

17,592,430

24,500,000

24,500,000

24,500,000

CURRENT EXPENSES

31,084

1,000,000

1,000,000

1,000,000

Total 09900 - UNCLASSIFIED

17,623,514

25,500,000

25,500,000

25,500,000

**Total Fund 7173 - STATE ENTITIES WORKERS' COMPENSATION
PROGRAM FUND**

17,623,514

25,500,000

25,500,000

25,500,000

Less: Reappropriations

0

0

Net Fund Total

17,623,514

25,500,000

25,500,000

25,500,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	720	3,000,000	3,000,000	3,000,000
SPECIAL REVENUE	198,214,687	329,612,337	325,862,337	327,039,026
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	118,472,104	100,540,000	65,540,000	65,540,000
TOTAL INSURANCE COMMISSIONER	316,687,510	433,152,337	394,402,337	395,579,026
Less: Reappropriations	0	0		
Net Department Total	316,687,510	433,152,337	394,402,337	395,579,026

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE

0705 - LOTTERY COMMISSION

WV Code Chapter - 22 Article - 29

Department Description

The lottery is operated through four sections:

Marketing Section:

- Design and develop games and game prize structure.
- Promote the games through various activities such as retail-based events and appearances at fairs and festivals.
- Advertise games and promotions through newspapers, radio, television, and internet.
- Conduct nightly drawings for proprietary on-line games and ad hoc promotional drawings.
- Provide support for limited and racetrack video lottery operations, player and media inquiries as requested.
- Provide oversight of website content and development of public information.

Finance and Administration Section:

- Prepare the monthly financial statements of operations.
- Provide accounting services for all types of lottery games (instant, online, video, table games and sports wagering).
- Provide for validation of lottery prizes.
- Provide purchasing and warehousing services for all divisions.
- Perform analysis for all game type data.

Security and Licensing Section:

- Conduct criminal and financial background checks of prospective employees, retailers, and vendors supplying game-related services.
- Conduct compliance checks for all game types to confirm adherence to lottery law and regulations.
- Provide security and oversight for nightly on-line drawings and ad hoc promotional drawings.
- Direct and monitor building security.
- Process and issue an annual license to qualified applicants for all game types in accordance with WV Code.

Video Lottery Section:

- Operate the central computer system controlling all video lottery terminals located at racetracks, limited retail locations and the Greenbrier Hotel.
- Analyze and audit video data from the central computer system and video lottery terminals.
- Test both hardware and software for video lottery games.
- Process video lottery data at backup site located outside of Charleston.
- Perform internal processing of vendor data for traditional lottery games.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE FUND: 7205 - STATE EXCESS LOTTERY REVENUE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	204,423,870	268,081,000	203,081,000	203,081,000
Total 09900 - UNCLASSIFIED	204,423,870	268,081,000	203,081,000	203,081,000
Total Fund 7205 - STATE EXCESS LOTTERY REVENUE FUND	204,423,870	268,081,000	203,081,000	203,081,000
Less: Reappropriations	0	0		
Net Fund Total	204,423,870	268,081,000	203,081,000	203,081,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE FUND: 7206 - GENERAL PURPOSE ACCOUNT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
70011 - GENERAL REVENUE FUND - TRANSFER				
CURRENT EXPENSES	65,000,000	65,000,000	65,000,000	65,000,000
Total 70011 - GENERAL REVENUE FUND - TRANSFER	65,000,000	65,000,000	65,000,000	65,000,000
Total Fund 7206 - GENERAL PURPOSE ACCOUNT FUND	65,000,000	65,000,000	65,000,000	65,000,000
Less: Reappropriations	0	0		
Net Fund Total	65,000,000	65,000,000	65,000,000	65,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE FUND: 7207 - REFUNDABLE CREDIT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	10,000,000	10,000,000	10,000,000	10,000,000
Total 70000 - DIRECTED TRANSFER	10,000,000	10,000,000	10,000,000	10,000,000
Total Fund 7207 - REFUNDABLE CREDIT FUND	10,000,000	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0		
Net Fund Total	10,000,000	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: LOTTERY COMMISSION				
FUND CLASS: LOTTERY REVENUE				
FUND: 7213 - LOTTERY COMM DISTRIBUTIONS TO STATUTORY FUNDS AND PURPOSES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
70001 - PARKING GARAGE FUND - TRANSFER				
CURRENT EXPENSES	500,000	500,000	500,000	500,000
Total 70001 - PARKING GARAGE FUND - TRANSFER	500,000	500,000	500,000	500,000
70002 - 2004 CAPITOL COMPLEX PARKING GARAGE FUND - TRANSFER				
CURRENT EXPENSES	254,147	216,478	216,478	216,478
Total 70002 - 2004 CAPITOL COMPLEX PARKING GARAGE FUND - TRANSFER	254,147	216,478	216,478	216,478
70003 - CAPITOL DOME AND IMPROVEMENT FUND - TRANSFER				
CURRENT EXPENSES	2,155,201	1,796,256	1,796,256	1,796,256
Total 70003 - CAPITOL DOME AND IMPROVEMENT FUND - TRANSFER	2,155,201	1,796,256	1,796,256	1,796,256
70004 - CAPITOL RENOVATION AND IMPROVEMENT FUND - TRANSFER				
CURRENT EXPENSES	2,795,627	2,381,252	2,381,252	2,381,252
Total 70004 - CAPITOL RENOVATION AND IMPROVEMENT FUND - TRANSFER	2,795,627	2,381,252	2,381,252	2,381,252
70005 - DEVELOPMENT OFFICE PROMOTION FUND - TRANSFER				
CURRENT EXPENSES	1,524,887	1,298,864	1,298,864	1,298,864
Total 70005 - DEVELOPMENT OFFICE PROMOTION FUND - TRANSFER	1,524,887	1,298,864	1,298,864	1,298,864
70006 - RESEARCH CHALLENGE FUND - TRANSFER				
CURRENT EXPENSES	2,033,184	1,731,820	1,731,820	1,731,820
Total 70006 - RESEARCH CHALLENGE FUND - TRANSFER	2,033,184	1,731,820	1,731,820	1,731,820
70007 - TOURISM PROMOTION FUND - TRANSFER				
CURRENT EXPENSES	5,659,115	4,808,142	4,808,142	4,808,142
Total 70007 - TOURISM PROMOTION FUND - TRANSFER	5,659,115	4,808,142	4,808,142	4,808,142
70008 - CULTURAL FACILITIES & CPTL RSRs MTCHG GRNT PGM FD - TRANSFER				
CURRENT EXPENSES	1,433,371	1,250,535	1,250,535	1,250,535
Total 70008 - CULTURAL FACILITIES & CPTL RSRs MTCHG GRNT PGM FD - TRANSFER	1,433,371	1,250,535	1,250,535	1,250,535

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: LOTTERY COMMISSION				
FUND CLASS: LOTTERY REVENUE				
FUND: 7213 - LOTTERY COMM DISTRIBUTIONS TO STATUTORY FUNDS AND PURPOSES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
70009 - WORKERS' COMPENSATION DEBT REDUCTION FUND - TRANSFER				
CURRENT EXPENSES	2,750,000	0	11,000,000	0
Total 70009 - WORKERS' COMPENSATION DEBT REDUCTION FUND - TRANSFER	2,750,000	0	11,000,000	0
70010 - STATE DEBT REDUCTION FUND - TRANSFER				
CURRENT EXPENSES	20,000,000	20,000,000	20,000,000	20,000,000
Total 70010 - STATE DEBT REDUCTION FUND - TRANSFER	20,000,000	20,000,000	20,000,000	20,000,000
70011 - GENERAL REVENUE FUND - TRANSFER				
CURRENT EXPENSES	9,763,472	1,167,799	1,167,799	1,167,799
Total 70011 - GENERAL REVENUE FUND - TRANSFER	9,763,472	1,167,799	1,167,799	1,167,799
70012 - WV RACING COMMISSION RACETRACK VIDEO LOTTERY ACCOUNT				
CURRENT EXPENSES	4,066,363	3,463,637	3,463,637	3,463,637
Total 70012 - WV RACING COMMISSION RACETRACK VIDEO LOTTERY ACCOUNT	4,066,363	3,463,637	3,463,637	3,463,637
70013 - HISTORIC RESORT HOTEL FUND				
CURRENT EXPENSES	34,200	24,010	24,010	24,010
Total 70013 - HISTORIC RESORT HOTEL FUND	34,200	24,010	24,010	24,010
70014 - LICENSED RACETRACK REGULAR PURSE FUND				
CURRENT EXPENSES	10,111,678	11,383,247	11,383,247	11,383,247
Total 70014 - LICENSED RACETRACK REGULAR PURSE FUND	10,111,678	11,383,247	11,383,247	11,383,247
Total Fund 7213 - LOTTERY COMM DISTRIBUTIONS TO STATUTORY FUNDS AND PURPOSES	63,081,245	50,022,040	61,022,040	50,022,040
Less: Reappropriations	0	0		
Net Fund Total	63,081,245	50,022,040	61,022,040	50,022,040

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: LOTTERY COMMISSION				
FUND CLASS: OTHER				Governor's
FUND: 7200 - OPERATING AND EXPENSE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	176.00	203.00	208.00	208.00
PERSONAL SERVICES	7,596,816	10,660,010	10,675,010	10,675,010
EMPLOYEE BENEFITS	2,594,662	3,911,253	3,915,940	3,915,940
CURRENT EXPENSES	28,440,815	38,020,724	38,301,037	38,301,037
REPAIRS & ALTERATIONS	385,081	440,000	440,000	440,000
BUILDINGS	1,489,466	200,000	200,000	200,000
OTHER ASSETS	180,000	1,200,000	1,200,000	1,200,000
ASSETS	84,039	1,980,000	2,025,000	2,025,000
Total 09900 - UNCLASSIFIED	40,770,879	56,411,987	56,756,987	56,756,987
Total Fund 7200 - OPERATING AND EXPENSE FUND	40,770,879	56,411,987	56,756,987	56,756,987
Less: Reappropriations	0	0		
Net Fund Total	40,770,879	56,411,987	56,756,987	56,756,987

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7202 - REVENUE AND TRANSFERS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	82,134,890	116,300,000	91,300,000	91,300,000
Total 09900 - UNCLASSIFIED	82,134,890	116,300,000	91,300,000	91,300,000
Total Fund 7202 - REVENUE AND TRANSFERS FUND	82,134,890	116,300,000	91,300,000	91,300,000
Less: Reappropriations	0	0		
Net Fund Total	82,134,890	116,300,000	91,300,000	91,300,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7203 - VIDEO LOTTERY INCOME FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	292,456,671	296,935,000	241,935,000	241,935,000
Total 09900 - UNCLASSIFIED	292,456,671	296,935,000	241,935,000	241,935,000
Total Fund 7203 - VIDEO LOTTERY INCOME FUND	292,456,671	296,935,000	241,935,000	241,935,000
Less: Reappropriations	0	0		
Net Fund Total	292,456,671	296,935,000	241,935,000	241,935,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7204 - COMPULSIVE GAMBLING TREATMENT

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	1,432,703	1,500,000	1,500,000	1,500,000
Total 09900 - UNCLASSIFIED	1,432,703	1,500,000	1,500,000	1,500,000
Total Fund 7204 - COMPULSIVE GAMBLING TREATMENT	1,432,703	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0		
Net Fund Total	1,432,703	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7210 - WEST VIRGINIA LOTTERY RACETRACK TABLE GAMES

FUND

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

35,016,396

35,546,000

29,546,000

29,546,000

Total 09900 - UNCLASSIFIED

35,016,396

35,546,000

29,546,000

29,546,000

**Total Fund 7210 - WEST VIRGINIA LOTTERY RACETRACK TABLE
GAMES FUND**

35,016,396

35,546,000

29,546,000

29,546,000

Less: Reappropriations

0

0

Net Fund Total

35,016,396

35,546,000

29,546,000

29,546,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7211 - HUMAN RESOURCE BENEFIT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	856,329	716,329	716,329
Total 09900 - UNCLASSIFIED	0	856,329	716,329	716,329
Total Fund 7211 - HUMAN RESOURCE BENEFIT FUND	0	856,329	716,329	716,329
Less: Reappropriations	0	0		
Net Fund Total	0	856,329	716,329	716,329

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7212 - HISTORIC RESORT HOTEL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	3,137,528	3,188,271	2,388,271	2,388,271
Total 09900 - UNCLASSIFIED	3,137,528	3,188,271	2,388,271	2,388,271
Total Fund 7212 - HISTORIC RESORT HOTEL FUND	3,137,528	3,188,271	2,388,271	2,388,271
Less: Reappropriations	0	0		
Net Fund Total	3,137,528	3,188,271	2,388,271	2,388,271

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7214 - WEST VIRGINIA LOTTERY SPORTS WAGERING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	6,056,000	2,356,000	2,356,000
Total 09900 - UNCLASSIFIED	0	6,056,000	2,356,000	2,356,000
Total Fund 7214 - WEST VIRGINIA LOTTERY SPORTS WAGERING FUND	0	6,056,000	2,356,000	2,356,000
Less: Reappropriations	0	0		
Net Fund Total	0	6,056,000	2,356,000	2,356,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	342,505,115	393,103,040	339,103,040	328,103,040
STATE ROAD FUND	0	0	0	0
OTHER	454,949,067	516,793,587	426,498,587	426,498,587
TOTAL LOTTERY COMMISSION	797,454,182	909,896,627	765,601,627	754,601,627
Less: Reappropriations	0	0		
Net Department Total	797,454,182	909,896,627	765,601,627	754,601,627

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

**DEPARTMENT/CABINET: REVENUE
0706 - MUNICIPAL BOND COMMISSION
WV Code Chapter - 13 Article - 3**

Department Description

The Municipal Bond Commission is the fiscal agent for bond issues of the state, counties, school districts, municipalities, and public service districts in West Virginia. Our mission is to pay principal and interest on state and local bond issues, invest all funds on deposit in securities as allowed by state code, prepare levies for all general obligations issues each year, and serve as a central information source for West Virginia bond issues.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: MUNICIPAL BOND COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7253 - MUNICIPAL BOND COMMISSION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	128,667	185,102	185,102	194,582
EMPLOYEE BENEFITS	54,715	77,739	77,739	88,007
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	183,382	262,841	262,841	282,589
07000 - EQUIPMENT				
ASSETS	0	100	100	100
Total 07000 - EQUIPMENT	0	100	100	100
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	93,337	144,844	144,844	144,844
Total 13000 - CURRENT EXPENSES	93,337	144,844	144,844	144,844
Total Fund 7253 - MUNICIPAL BOND COMMISSION FUND	276,719	407,785	407,785	427,533
Less: Reappropriations	0	0		
Net Fund Total	276,719	407,785	407,785	427,533

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: MUNICIPAL BOND COMMISSION

FUND CLASS: OTHER FUND: 7250 - STATE SINKING OPERATING ACCOUNT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	242,724,308	0	0	0
Total 09900 - UNCLASSIFIED	242,724,308	0	0	0
Total Fund 7250 - STATE SINKING OPERATING ACCOUNT FUND	242,724,308	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	242,724,308	0	0	0

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: MUNICIPAL BOND COMMISSION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	276,719	407,785	407,785	427,533
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	242,724,308	0	0	0
TOTAL MUNICIPAL BOND COMMISSION	243,001,027	407,785	407,785	427,533
Less: Reappropriations	0	0		
Net Department Total	243,001,027	407,785	407,785	427,533

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE

0707 - RACING COMMISSION

WV Code Chapter - 19 Article - 23

Department Description

Chapter 19, Article 23, Section 14 of the WV Code provides for the usage of fines to be used for the payment of hospitalization, medical care, or funeral expenses for permit holders who are not covered by workers compensation or any other insurance coverage. (7300)

Chapter 19, Article 23, Section 13(b) of the WV Code provides supplemental purse awards to be paid to a Thoroughbred's owner, breeder, and sire owner based on the horses winning purse. (7301)

Chapter 19, Article 23, Section 13b of the WV Code provides for usage of part of the WV Thoroughbred Development Fund for administration and promotion of the Fund to enhance the breeding of thoroughbreds in WV. The thoroughbred breeding industry is a significant component of our racing industry and is vital to providing thoroughbreds for racing to our two (2) thoroughbred racetracks. (7304)

Chapter 19, Article 23, Section 11 of the WV Code provides for the payment of budgeted expenses of the WV Racing Commission from pari-mutuel and daily license taxes to be used for the regulation and supervision of racing, both live and simulcasting. This oversight includes auditing more that \$700 million in pari-mutuel wagering, supervising more than 50,000 races, protecting the interests of more than 2 million patrons, and enforcing the rules and laws of racing and breeding. (7305)

Chapter 19, Article 23, Section 10(d) of the WV Code provides for the usage of part of the WV Greyhound Breeding Development Fund for administration, promotion, education, adoption and capital improvements purposes for the enhancing of the greyhound breeding industry in WV. The greyhound breeding industry in WV is vital to providing greyhounds for racing at our two (2) greyhound racetracks. (7307)

Chapter 19, Article 23, Section 13(b) of the WV Code provides that the WV Lottery will contribute two (2) million dollars annually to be used to pay purse-based awards. (7308)

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: RACING COMMISSION

FUND CLASS: LOTTERY REVENUE FUND: 7308 - RACING COMMISSION LOTTERY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
21800 - SPECIAL BREEDERS COMPENSATION(WVC 29-22-18A,SUB L)				
CURRENT EXPENSES	2,000,000	2,000,000	2,000,000	2,000,000
Total 21800 - SPECIAL BREEDERS COMPENSATION(WVC 29-22-18A,SUB L)	2,000,000	2,000,000	2,000,000	2,000,000
Total Fund 7308 - RACING COMMISSION LOTTERY FUND	2,000,000	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	2,000,000	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: RACING COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7300 - MEDICAL EXPENSE AND TRANSFER FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
24500 - MEDICAL EXPENSES - TOTAL				
CURRENT EXPENSES	0	57,000	57,000	57,000
Total 24500 - MEDICAL EXPENSES - TOTAL	0	57,000	57,000	57,000
42600 - TRANSFERS				
CURRENT EXPENSES	104,331	167,915	97,000	97,000
Total 42600 - TRANSFERS	104,331	167,915	97,000	97,000
Total Fund 7300 - MEDICAL EXPENSE AND TRANSFER FUND	104,331	224,915	154,000	154,000
Less: Reappropriations	0	0		
Net Fund Total	104,331	224,915	154,000	154,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: RACING COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7304 - ADMINISTRATION AND PROMOTION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.80	4.66	4.05	4.05
PERSONAL SERVICES	138,135	195,880	195,880	199,672
EMPLOYEE BENEFITS	34,512	60,785	60,785	64,892
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	172,647	256,665	256,665	264,564
13000 - CURRENT EXPENSES				
EMPLOYEE BENEFITS	490	0	0	0
CURRENT EXPENSES	82,930	93,335	93,335	93,335
Total 13000 - CURRENT EXPENSES	83,420	93,335	93,335	93,335
69000 - OTHER ASSETS				
OTHER ASSETS	0	5,000	5,000	5,000
Total 69000 - OTHER ASSETS	0	5,000	5,000	5,000
Total Fund 7304 - ADMINISTRATION AND PROMOTION FUND	256,067	355,000	355,000	362,899
Less: Reappropriations	0	0		
Net Fund Total	256,067	355,000	355,000	362,899

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: RACING COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7305 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	18.20	28.50	28.60	28.60
PERSONAL SERVICES	1,136,412	1,649,801	1,649,801	1,688,669
EMPLOYEE BENEFITS	345,210	621,538	621,538	663,637
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,481,622	2,271,339	2,271,339	2,352,306
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	7,000	7,000	7,000
Total 06400 - REPAIRS AND ALTERATIONS	0	7,000	7,000	7,000
13000 - CURRENT EXPENSES				
EMPLOYEE BENEFITS	1,515	0	0	0
CURRENT EXPENSES	359,935	566,248	566,248	566,248
Total 13000 - CURRENT EXPENSES	361,451	566,248	566,248	566,248
69000 - OTHER ASSETS				
OTHER ASSETS	0	50,000	50,000	50,000
Total 69000 - OTHER ASSETS	0	50,000	50,000	50,000
Total Fund 7305 - GENERAL ADMINISTRATION FUND	1,843,073	2,894,587	2,894,587	2,975,554
Less: Reappropriations	0	0		
Net Fund Total	1,843,073	2,894,587	2,894,587	2,975,554

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FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: RACING COMMISSION				
FUND CLASS: SPECIAL REVENUE				
FUND: 7307 - ADM, PROMOTION, & EDUCATION-GREYHOUND RACING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	13.00	14.25	14.25
PERSONAL SERVICES	530,122	644,174	644,174	670,244
EMPLOYEE BENEFITS	187,671	220,300	220,300	248,537
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	717,793	864,474	864,474	918,781
13000 - CURRENT EXPENSES				
EMPLOYEE BENEFITS	578	0	0	0
CURRENT EXPENSES	106,888	214,406	214,406	214,406
Total 13000 - CURRENT EXPENSES	107,466	214,406	214,406	214,406
69000 - OTHER ASSETS				
OTHER ASSETS	0	200,000	200,000	200,000
Total 69000 - OTHER ASSETS	0	200,000	200,000	200,000
Total Fund 7307 - ADM, PROMOTION, & EDUCATION-GREYHOUND RACING FUND	825,259	1,278,880	1,278,880	1,333,187
Less: Reappropriations	0	0		
Net Fund Total	825,259	1,278,880	1,278,880	1,333,187

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: RACING COMMISSION

FUND CLASS: OTHER FUND: 7301 - UNREDEEMED PARI-MUTUEL TICKETS (SB737) FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,209,249	1,580,000	1,580,000	1,580,000
Total 09900 - UNCLASSIFIED	1,209,249	1,580,000	1,580,000	1,580,000
Total Fund 7301 - UNREDEEMED PARI-MUTUEL TICKETS (SB737) FUND	1,209,249	1,580,000	1,580,000	1,580,000
Less: Reappropriations	0	0		
Net Fund Total	1,209,249	1,580,000	1,580,000	1,580,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: RACING COMMISSION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,028,730	4,753,382	4,682,467	4,825,640
LOTTERY REVENUE	2,000,000	2,000,000	2,000,000	2,000,000
STATE ROAD FUND	0	0	0	0
OTHER	1,209,249	1,580,000	1,580,000	1,580,000
TOTAL RACING COMMISSION	6,237,979	8,333,382	8,262,467	8,405,640
Less: Reappropriations	0	0		
Net Department Total	6,237,979	8,333,382	8,262,467	8,405,640

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE

0708 - ALCOHOL BEVERAGE CONTROL ADMINISTRATION

WV Code Chapter - 60; 11 Article - all; 16

Department Description

The WVABCA consists of four divisions:

Administrative Support: Responsible for all accounting, auditing, data processing, payroll and personnel functions.

Enforcement & Licensing: Responsible for all liquor, beer and liquor retail establishments in West Virginia and the enforcement of the laws and rules that apply to the sale of alcoholic beverages within the state.

Distribution Center & 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, the wine label registration and the post-audit examination of private licensed wine distributors and retailers. These duties have been shifted back to the Alcohol Beverage Control Administration under State Code 60-8-24.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION				
FUND CLASS: SPECIAL REVENUE FUND: 7351 - WINE LICENSE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	61,001	92,544	92,604	97,344
EMPLOYEE BENEFITS	23,453	29,795	29,735	34,869
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	84,454	122,339	122,339	132,213
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	7,263	7,263	7,263
Total 06400 - REPAIRS AND ALTERATIONS	0	7,263	7,263	7,263
07000 - EQUIPMENT				
ASSETS	0	10,000	10,000	10,000
Total 07000 - EQUIPMENT	0	10,000	10,000	10,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	858	69,186	69,186	69,186
Total 13000 - CURRENT EXPENSES	858	69,186	69,186	69,186
25800 - BUILDINGS				
BUILDINGS	3,350	100,000	100,000	100,000
Total 25800 - BUILDINGS	3,350	100,000	100,000	100,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	100	100	100
Total 69000 - OTHER ASSETS	0	100	100	100
Total Fund 7351 - WINE LICENSE FUND	88,662	308,888	308,888	318,762
Less: Reappropriations	0	0		
Net Fund Total	88,662	308,888	308,888	318,762

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7352 - GENERAL ADMINISTRATIVE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	77.00	105.20	105.20	105.20
PERSONAL SERVICES	2,600,993	4,162,592	4,168,892	4,349,012
EMPLOYEE BENEFITS	1,023,934	1,250,645	1,244,345	1,441,562
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,624,928	5,413,237	5,413,237	5,790,574
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	(40,256)	91,000	91,000	91,000
Total 06400 - REPAIRS AND ALTERATIONS	(40,256)	91,000	91,000	91,000
07000 - EQUIPMENT				
ASSETS	50,615	108,000	108,000	108,000
Total 07000 - EQUIPMENT	50,615	108,000	108,000	108,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,604,920	2,890,577	2,890,577	2,890,577
Total 13000 - CURRENT EXPENSES	2,604,920	2,890,577	2,890,577	2,890,577
25800 - BUILDINGS				
BUILDINGS	0	375,100	375,100	375,100
Total 25800 - BUILDINGS	0	375,100	375,100	375,100
41900 - PURCHASE OF SUPPLIES FOR RESALE				
CURRENT EXPENSES	71,755,286	72,500,000	72,500,000	72,500,000
Total 41900 - PURCHASE OF SUPPLIES FOR RESALE	71,755,286	72,500,000	72,500,000	72,500,000
42500 - TRANSFER LIQUOR PROFITS AND TAXES				
CURRENT EXPENSES	21,091,100	20,800,000	20,800,000	20,800,000
Total 42500 - TRANSFER LIQUOR PROFITS AND TAXES	21,091,100	20,800,000	20,800,000	20,800,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	125,100	125,100	125,100
Total 69000 - OTHER ASSETS	0	125,100	125,100	125,100
73000 - LAND				
LAND	0	100	100	100
Total 73000 - LAND	0	100	100	100

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 7352 - GENERAL ADMINISTRATIVE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
Total Fund 7352 - GENERAL ADMINISTRATIVE FUND	99,086,592	102,303,114	102,303,114	102,680,451
Less: Reappropriations	0	0		
Net Fund Total	99,086,592	102,303,114	102,303,114	102,680,451

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER FUND: 7356 - ALCOHOL BEVERAGE CONTROL ENFORCEMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	71,382	133,500	133,500	133,500
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
ASSETS	0	6,500	6,500	6,500
Total 09900 - UNCLASSIFIED	71,382	150,000	150,000	150,000
Total Fund 7356 - ALCOHOL BEVERAGE CONTROL ENFORCEMENT FUND	71,382	150,000	150,000	150,000
Less: Reappropriations	0	0		
Net Fund Total	71,382	150,000	150,000	150,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER FUND: 7357 - GIFTS GRANTS & DONATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	150,000	150,000	150,000
EMPLOYEE BENEFITS	0	57,705	57,705	57,705
CURRENT EXPENSES	23,565	42,295	42,295	42,295
REPAIRS & ALTERATIONS	670	0	0	0
Total 09900 - UNCLASSIFIED	24,235	250,000	250,000	250,000
Total Fund 7357 - GIFTS GRANTS & DONATIONS	24,235	250,000	250,000	250,000
Less: Reappropriations	0	0		
Net Fund Total	24,235	250,000	250,000	250,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	99,175,254	102,612,002	102,612,002	102,999,213
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	95,617	400,000	400,000	400,000
TOTAL ALCOHOL BEVERAGE CONTROL ADMINISTRATION	99,270,871	103,012,002	103,012,002	103,399,213
Less: Reappropriations	0	0		
Net Department Total	99,270,871	103,012,002	103,012,002	103,399,213

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE

0709 - OFFICE OF TAX APPEALS

WV Code Chapter - 11 Article - 10A

Department Description

The West Virginia Office of Tax Appeals began operations in January 2003 as an agency separate and apart from the State Tax Department. Its predecessor was the Office of Hearings and Appeals in the State Tax Department.

This office is responsible for conducting evidentiary hearings and issuing written administrative decisions in State Tax cases not previously resolved administratively, as well as 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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: OFFICE OF TAX APPEALS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0593 - OFFICE OF TAX APPEALS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.00	6.00	6.00
PERSONAL SERVICES	254,403	325,169	326,169	338,019
EMPLOYEE BENEFITS	84,648	112,877	111,877	114,087
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	339,051	438,046	438,046	452,106
09900 - UNCLASSIFIED				
EMPLOYEE BENEFITS	510	0	0	0
CURRENT EXPENSES	4,045	5,255	5,255	5,255
ASSETS	700	0	0	0
Total 09900 - UNCLASSIFIED	5,255	5,255	5,255	5,255
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	107,577	98,261	93,022	93,022
Total 13000 - CURRENT EXPENSES	107,577	98,261	93,022	93,022
91300 - BRIM PREMIUM				
CURRENT EXPENSES	2,862	3,062	3,062	3,062
Total 91300 - BRIM PREMIUM	2,862	3,062	3,062	3,062
Total Fund 0593 - OFFICE OF TAX APPEALS	454,746	544,624	539,385	553,445
Less: Reappropriations	20,238	5,239		
Net Fund Total	434,507	539,385	539,385	553,445

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: OFFICE OF TAX APPEALS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	454,746	544,624	539,385	553,445
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL OFFICE OF TAX APPEALS	454,746	544,624	539,385	553,445
Less: Reappropriations	20,238	5,239		
Net Department Total	434,507	539,385	539,385	553,445

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE

0933 - ATHLETIC COMMISSION

WV Code Chapter - 29 Article - 5A

Department Description

The State Athletic Commission directs, manages and regulates the jurisdiction over all professional and amateur boxing or sparring matches and exhibitions, including mixed martial arts, conducted or held in the state by any individual club, corporation, or association. No boxing, sparring, mixed martial arts, or exhibition shall be conducted, held or given within the state except pursuant to the commission's authority. The commission may issue and revoke the licenses for fighters, promoters, and officials for all exhibitions. Enforces directives relating to fairness and safety within the sports.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: ATHLETIC COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0523 - STATE ATHLETIC COMMISSION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	6,383	7,200	7,200	7,200
EMPLOYEE BENEFITS	564	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,947	7,200	7,200	7,200
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	29,088	29,611	29,611	29,611
Total 13000 - CURRENT EXPENSES	29,088	29,611	29,611	29,611
Total Fund 0523 - STATE ATHLETIC COMMISSION FUND	36,035	36,811	36,811	36,811
Less: Reappropriations	0	0		
Net Fund Total	36,035	36,811	36,811	36,811

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: ATHLETIC COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7009 - STATE ATHLETIC COMMISSION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	0	2,900	2,900	2,900
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	2,900	2,900	2,900
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	3,109	37,100	37,100	37,100
Total 13000 - CURRENT EXPENSES	3,109	37,100	37,100	37,100
Total Fund 7009 - STATE ATHLETIC COMMISSION FUND	3,109	40,000	40,000	40,000
Less: Reappropriations	0	0		
Net Fund Total	3,109	40,000	40,000	40,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: ATHLETIC COMMISSION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	36,035	36,811	36,811	36,811
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,109	40,000	40,000	40,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL ATHLETIC COMMISSION	39,144	76,811	76,811	76,811
Less: Reappropriations	0	0		
Net Department Total	39,144	76,811	76,811	76,811

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: REVENUE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	25,851,452	48,588,348	29,920,272	31,153,787
FEDERAL REVENUE	720	3,000,000	3,000,000	3,000,000
SPECIAL REVENUE	348,135,518	486,806,179	482,233,942	484,186,783
LOTTERY REVENUE	344,505,115	395,103,040	341,103,040	330,103,040
STATE ROAD FUND	1,623,652	2,000,000	0	0
OTHER	860,991,832	631,657,399	506,362,399	506,362,399
TOTAL REVENUE	1,581,108,289	1,567,154,966	1,362,619,653	1,354,806,009
Less: Reappropriations	4,158,387	13,668,076		
Net Cabinet Total	1,576,949,902	1,553,486,890	1,362,619,653	1,354,806,009

DEPARTMENT OF TRANSPORTATION



**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: TRANSPORTATION

0802 - DIVISION OF MOTOR VEHICLES

WV Code Chapter - 17B, 17C, 20 Article - various

Department Description

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 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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF MOTOR VEHICLES				
FUND CLASS: FEDERAL REVENUE FUND: 8787 - CONSOLIDATED FEDERAL FUNDS GENERAL ADMINISTRATION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	8.00	8.00
PERSONAL SERVICES	271,527	358,000	358,000	358,000
EMPLOYEE BENEFITS	92,446	143,394	143,394	143,394
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	363,973	501,394	501,394	501,394
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	9,803,318	10,498,106	6,498,106	6,498,106
Total 13000 - CURRENT EXPENSES	9,803,318	10,498,106	6,498,106	6,498,106
Total Fund 8787 - CONSOLIDATED FEDERAL FUNDS GENERAL ADMINISTRATION	10,167,291	11,000,000	7,000,000	7,000,000
Less: Reappropriations	0	0		
Net Fund Total	10,167,291	11,000,000	7,000,000	7,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF MOTOR VEHICLES				
FUND CLASS: STATE ROAD FUND				Governor's
FUND: 9007 - DIVISION OF MOTOR VEHICLES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	526.00	561.00	561.00	561.00
PERSONAL SERVICES	13,932,096	16,940,246	16,940,246	18,186,866
EMPLOYEE BENEFITS	6,080,011	6,438,703	6,438,703	7,791,073
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	20,012,107	23,378,949	23,378,949	25,977,939
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	50,044	144,000	144,000	144,000
Total 06400 - REPAIRS AND ALTERATIONS	50,044	144,000	144,000	144,000
07000 - EQUIPMENT				
ASSETS	0	1,080,000	1,080,000	1,080,000
Total 07000 - EQUIPMENT	0	1,080,000	1,080,000	1,080,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	15,446,336	16,181,042	16,187,194	16,187,194
REPAIRS & ALTERATIONS	239	0	0	0
Total 13000 - CURRENT EXPENSES	15,446,576	16,181,042	16,187,194	16,187,194
25800 - BUILDINGS				
BUILDINGS	0	37,000	10,000	10,000
Total 25800 - BUILDINGS	0	37,000	10,000	10,000
31900 - CLAIMS AGAINST THE STATE				
CURRENT EXPENSES	0	590	0	0
Total 31900 - CLAIMS AGAINST THE STATE	0	590	0	0
42600 - TRANSFERS				
CURRENT EXPENSES	1,376,348	1,300,000	1,300,000	1,300,000
Total 42600 - TRANSFERS	1,376,348	1,300,000	1,300,000	1,300,000
69000 - OTHER ASSETS				
OTHER ASSETS	2,653,278	2,573,000	2,600,000	2,600,000
Total 69000 - OTHER ASSETS	2,653,278	2,573,000	2,600,000	2,600,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	73,630	84,738	78,586	78,586
Total 91300 - BRIM PREMIUM	73,630	84,738	78,586	78,586

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: STATE ROAD FUND

FUND: 9007 - DIVISION OF MOTOR VEHICLES

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
Total Fund 9007 - DIVISION OF MOTOR VEHICLES	39,611,983	44,779,319	44,778,729	47,377,719
Less: Reappropriations	0	0		
Net Fund Total	39,611,983	44,779,319	44,778,729	47,377,719

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: SPECIAL REVENUE FUND: 8220 - DEALER RECOVERY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	31,860	189,000	189,000	189,000
Total 13000 - CURRENT EXPENSES	31,860	189,000	189,000	189,000
Total Fund 8220 - DEALER RECOVERY FUND	31,860	189,000	189,000	189,000
Less: Reappropriations	0	0		
Net Fund Total	31,860	189,000	189,000	189,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF MOTOR VEHICLES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8223 - MOTOR VEHICLE FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	74.00	77.00	64.00	64.00
PERSONAL SERVICES	1,772,384	2,474,000	2,474,000	2,651,750
EMPLOYEE BENEFITS	747,947	888,799	888,799	1,081,324
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,520,331	3,362,799	3,362,799	3,733,074
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	16,000	16,000	16,000
Total 06400 - REPAIRS AND ALTERATIONS	0	16,000	16,000	16,000
07000 - EQUIPMENT				
ASSETS	0	75,000	75,000	75,000
Total 07000 - EQUIPMENT	0	75,000	75,000	75,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,347,362	4,362,975	4,369,127	4,369,127
Total 13000 - CURRENT EXPENSES	2,347,362	4,362,975	4,369,127	4,369,127
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
91300 - BRIM PREMIUM				
CURRENT EXPENSES	73,629	84,737	78,585	78,585
Total 91300 - BRIM PREMIUM	73,629	84,737	78,585	78,585
Total Fund 8223 - MOTOR VEHICLE FEES FUND	4,941,322	7,911,511	7,911,511	8,281,786
Less: Reappropriations	0	0		
Net Fund Total	4,941,322	7,911,511	7,911,511	8,281,786

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: OTHER FUND: 8212 - MOTORCYCLE SAFETY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	25,489	40,000	40,000	40,000
EMPLOYEE BENEFITS	16,257	19,780	19,780	19,780
CURRENT EXPENSES	438,067	479,324	479,324	479,324
REPAIRS & ALTERATIONS	668	0	0	0
OTHER ASSETS	0	9,610	9,610	9,610
Total 09900 - UNCLASSIFIED	480,480	548,714	548,714	548,714
Total Fund 8212 - MOTORCYCLE SAFETY FUND	480,480	548,714	548,714	548,714
Less: Reappropriations	0	0		
Net Fund Total	480,480	548,714	548,714	548,714

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF MOTOR VEHICLES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	10,167,291	11,000,000	7,000,000	7,000,000
SPECIAL REVENUE	4,973,182	8,100,511	8,100,511	8,470,786
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	39,611,983	44,779,319	44,778,729	47,377,719
OTHER	480,480	548,714	548,714	548,714
TOTAL DIVISION OF MOTOR VEHICLES	55,232,937	64,428,544	60,427,954	63,397,219
Less: Reappropriations	0	0		
Net Department Total	55,232,937	64,428,544	60,427,954	63,397,219

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: TRANSPORTATION

0803 - DIVISION OF HIGHWAYS

WV Code Chapter - 17 Article - a

Department Description

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:

Preserve the existing expressway, trunkline, feeder, and state and local service systems.

Resurface and repair the expressway, trunkline, feeder, and 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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8305 - SPRING FLOODING APRIL 13 15 2015 FEMA	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	(63,378)	0	11,000,000	11,000,000
Total 09900 - UNCLASSIFIED	(63,378)	0	11,000,000	11,000,000
Total Fund 8305 - SPRING FLOODING APRIL 13 15 2015 FEMA	(63,378)	0	11,000,000	11,000,000
Less: Reappropriations	0	0		
Net Fund Total	(63,378)	0	11,000,000	11,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE

FUND: 8322 - FLOOD DISASTER JULY 2017 FHWA

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

OTHER ASSETS	0	0	6,000,000	6,000,000
Total 09900 - UNCLASSIFIED	0	0	6,000,000	6,000,000
Total Fund 8322 - FLOOD DISASTER JULY 2017 FHWA	0	0	6,000,000	6,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	0	6,000,000	6,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8735 - FLOOD DISASTER JUNE 2016 - FHWA	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	0	12,000,000	12,000,000
Total 09900 - UNCLASSIFIED	0	0	12,000,000	12,000,000
Total Fund 8735 - FLOOD DISASTER JUNE 2016 - FHWA	0	0	12,000,000	12,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	0	12,000,000	12,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8756 - WINTER STORM DISASTER- MARCH 2015 FHWA	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	0	4,500,000	4,500,000
Total 09900 - UNCLASSIFIED	0	0	4,500,000	4,500,000
Total Fund 8756 - WINTER STORM DISASTER- MARCH 2015 FHWA	0	0	4,500,000	4,500,000
Less: Reappropriations	0	0		
Net Fund Total	0	0	4,500,000	4,500,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8760 - SPRING FLOODING APRIL 8 11 2015 FHWA	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	1,940,000	2,000,000	2,000,000
Total 09900 - UNCLASSIFIED	0	1,940,000	2,000,000	2,000,000
Total Fund 8760 - SPRING FLOODING APRIL 8 11 2015 FHWA	0	1,940,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	1,940,000	2,000,000	2,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8763 - SPRING FLOODING APRIL 3 5 11 2015 FHWA	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	990,000	3,000,000	3,000,000
Total 09900 - UNCLASSIFIED	0	990,000	3,000,000	3,000,000
Total Fund 8763 - SPRING FLOODING APRIL 3 5 11 2015 FHWA	0	990,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	990,000	3,000,000	3,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8765 - SPRING FLOODING APRIL 13 15 2015 FHWA	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	0	5,000,000	5,000,000
Total 09900 - UNCLASSIFIED	0	0	5,000,000	5,000,000
Total Fund 8765 - SPRING FLOODING APRIL 13 15 2015 FHWA	0	0	5,000,000	5,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	0	5,000,000	5,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8776 - SUMMER FLOODING-JULY 10-14-FHWA	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	20,000,000	4,000,000	4,000,000
Total 09900 - UNCLASSIFIED	0	20,000,000	4,000,000	4,000,000
Total Fund 8776 - SUMMER FLOODING-JULY 10-14-FHWA	0	20,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	20,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8786 - FLOOD DISASTER - FEBRUARY 2012 FHWA	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	51,000	0	0
CURRENT EXPENSES	0	9,000	0	0
OTHER ASSETS	0	540,000	0	0
Total 09900 - UNCLASSIFIED	0	600,000	0	0
Total Fund 8786 - FLOOD DISASTER - FEBRUARY 2012 FHWA	0	600,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	600,000	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8812 - DISASTER FUND FEDERAL	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	3,800,000	3,500,000	3,500,000
Total 09900 - UNCLASSIFIED	0	3,800,000	3,500,000	3,500,000
Total Fund 8812 - DISASTER FUND FEDERAL	0	3,800,000	3,500,000	3,500,000
Less: Reappropriations	0	0		
Net Fund Total	0	3,800,000	3,500,000	3,500,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8818 - FEBRUARY FLOOD DISASTER FHWA	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	0	17,000,000	17,000,000
Total 09900 - UNCLASSIFIED	0	0	17,000,000	17,000,000
Total Fund 8818 - FEBRUARY FLOOD DISASTER FHWA	0	0	17,000,000	17,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	0	17,000,000	17,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: STATE ROAD FUND FUND: 9017 - DIVISION OF HIGHWAYS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
04000 - DEBT SERVICE				
CURRENT EXPENSES	24,960,586	89,000,000	89,000,000	89,000,000
Total 04000 - DEBT SERVICE	24,960,586	89,000,000	89,000,000	89,000,000
23700 - MAINTENANCE				
PERSONAL SERVICES	121,737,455	163,635,305	161,635,305	161,635,305
EMPLOYEE BENEFITS	3,413	0	0	0
CURRENT EXPENSES	83,949,393	99,924,373	74,924,373	74,924,373
REPAIRS & ALTERATIONS	909,230	867,355	867,355	867,355
BUILDINGS	36,000	7,574	7,574	7,574
LAND	75,407	433,969	433,969	433,969
OTHER ASSETS	107,082,405	121,293,699	98,293,699	98,293,699
ASSETS	17,146	223,725	223,725	223,725
Total 23700 - MAINTENANCE	313,810,448	386,386,000	336,386,000	336,386,000
23701 - NON FEDERAL IMPROVEMENTS				
PERSONAL SERVICES	56,730,501	29,424,337	29,424,337	29,424,337
CURRENT EXPENSES	26,232,481	15,779,265	15,779,265	15,779,265
REPAIRS & ALTERATIONS	183,082	39,661	39,661	39,661
BUILDINGS	2,798	6,450	6,450	6,450
LAND	541,180	6,802,837	6,802,837	6,802,837
OTHER ASSETS	134,684,600	104,447,450	169,447,450	169,447,450
Total 23701 - NON FEDERAL IMPROVEMENTS	218,374,642	156,500,000	221,500,000	221,500,000
27500 - INVENTORY REVOLVING				
PERSONAL SERVICES	426,690	400,000	400,000	400,000
EMPLOYEE BENEFITS	930	0	0	0
CURRENT EXPENSES	455,476	2,600,000	2,600,000	2,600,000
REPAIRS & ALTERATIONS	969	0	0	0
OTHER ASSETS	(19,407,645)	1,000,000	1,000,000	1,000,000
Total 27500 - INVENTORY REVOLVING	(18,523,581)	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: STATE ROAD FUND FUND: 9017 - DIVISION OF HIGHWAYS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
27600 - EQUIPMENT REVOLVING				
PERSONAL SERVICES	24,709,279	25,000,000	25,000,000	25,000,000
EMPLOYEE BENEFITS	50,476	0	0	0
CURRENT EXPENSES	(67,381,940)	(71,616,975)	(71,616,975)	(71,616,975)
REPAIRS & ALTERATIONS	15,801,947	13,342,623	13,342,623	13,342,623
OTHER ASSETS	19,804,475	40,774,352	40,774,352	40,774,352
ASSETS	8,888,277	15,000,000	15,000,000	15,000,000
Total 27600 - EQUIPMENT REVOLVING	1,872,515	22,500,000	22,500,000	22,500,000
27700 - GENERAL OPERATIONS				
FTE	4,648.85	5,795.00	5,387.00	5,387.00
PERSONAL SERVICES	(71,793,390)	(62,742,280)	(62,742,280)	(51,525,425)
EMPLOYEE BENEFITS	87,808,522	91,306,068	91,306,068	103,457,442
CURRENT EXPENSES	25,838,392	27,781,043	27,781,043	27,781,043
REPAIRS & ALTERATIONS	1,216,516	1,536,524	1,536,524	1,536,524
BUILDINGS	80,836	139,340	139,340	139,340
LAND	515,500	1,347,633	1,347,633	1,347,633
OTHER ASSETS	(40,502,606)	8,692,476	8,692,476	8,692,476
ASSETS	(297,004)	234,196	234,196	234,196
Total 27700 - GENERAL OPERATIONS	2,866,766	68,295,000	68,295,000	91,663,229
27800 - INTERSTATE CONSTRUCTION				
PERSONAL SERVICES	7,961,446	9,188,720	9,188,720	9,188,720
CURRENT EXPENSES	12,929,523	1,451,894	1,451,894	1,451,894
REPAIRS & ALTERATIONS	0	31,127	31,127	31,127
LAND	4,780	1,002,839	1,002,839	1,002,839
OTHER ASSETS	61,217,426	83,325,420	78,325,420	78,325,420
Total 27800 - INTERSTATE CONSTRUCTION	82,113,176	95,000,000	90,000,000	90,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: STATE ROAD FUND				Governor's
FUND: 9017 - DIVISION OF HIGHWAYS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
27900 - OTHER FEDERAL AID PROGRAMS				
PERSONAL SERVICES	50,446,104	59,781,346	59,781,346	59,781,346
CURRENT EXPENSES	18,082,055	30,599,357	30,599,357	30,599,357
REPAIRS & ALTERATIONS	5,017	10,630	10,630	10,630
BUILDINGS	0	164	164	164
LAND	11,908,875	13,473,329	13,473,329	13,473,329
OTHER ASSETS	306,259,236	266,104,139	266,104,139	266,104,139
ASSETS	15,463	31,035	31,035	31,035
Total 27900 - OTHER FEDERAL AID PROGRAMS	386,716,750	370,000,000	370,000,000	370,000,000
28000 - APPALACHIAN PROGRAMS				
PERSONAL SERVICES	6,468,066	12,369,408	12,369,408	12,369,408
CURRENT EXPENSES	16,475,795	3,306,468	3,306,468	3,306,468
REPAIRS & ALTERATIONS	653	3,773	3,773	3,773
LAND	3,039,201	9,237,843	9,237,843	9,237,843
OTHER ASSETS	71,572,742	85,082,508	75,082,508	75,082,508
Total 28000 - APPALACHIAN PROGRAMS	97,556,456	110,000,000	100,000,000	100,000,000
28200 - HIGHWAY LITTER CONTROL				
PERSONAL SERVICES	13,833	986,937	986,937	986,937
CURRENT EXPENSES	395,500	683,708	683,708	683,708
REPAIRS & ALTERATIONS	0	290	290	290
OTHER ASSETS	23,037	48,065	48,065	48,065
ASSETS	475,152	0	0	0
Total 28200 - HIGHWAY LITTER CONTROL	907,522	1,719,000	1,719,000	1,719,000
28201 - COURTESY PATROL				
CURRENT EXPENSES	3,832,551	5,000,000	5,000,000	5,000,000
Total 28201 - COURTESY PATROL	3,832,551	5,000,000	5,000,000	5,000,000
31900 - CLAIMS AGAINST THE STATE				
CURRENT EXPENSES	556,100	408,240	1,500,000	4,250,000
Total 31900 - CLAIMS AGAINST THE STATE	556,100	408,240	1,500,000	4,250,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: STATE ROAD FUND FUND: 9017 - DIVISION OF HIGHWAYS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
Total Fund 9017 - DIVISION OF HIGHWAYS	1,115,043,932	1,308,808,240	1,309,900,000	1,336,018,229
Less: Reappropriations	0	0		
Net Fund Total	1,115,043,932	1,308,808,240	1,309,900,000	1,336,018,229

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8319 - A. JAMES MANCHIN FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,244,028	1,650,000	1,650,000	1,650,000
Total 13000 - CURRENT EXPENSES	1,244,028	1,650,000	1,650,000	1,650,000
42600 - TRANSFERS				
CURRENT EXPENSES	0	1,650,000	1,650,000	1,650,000
Total 42600 - TRANSFERS	0	1,650,000	1,650,000	1,650,000
Total Fund 8319 - A. JAMES MANCHIN FUND	1,244,028	3,300,000	3,300,000	3,300,000
Less: Reappropriations	0	0		
Net Fund Total	1,244,028	3,300,000	3,300,000	3,300,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8301 - WINTER STORM DISASTER- MARCH 2015 FEMA	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	(162,771)	0	9,000,000	9,000,000
Total 09900 - UNCLASSIFIED	(162,771)	0	9,000,000	9,000,000
Total Fund 8301 - WINTER STORM DISASTER- MARCH 2015 FEMA	(162,771)	0	9,000,000	9,000,000
Less: Reappropriations	0	0		
Net Fund Total	(162,771)	0	9,000,000	9,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8303 - SPRING FLOODING APRIL 8 11 2015 FEMA

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

OTHER ASSETS	(94,694)	6,800,000	7,000,000	7,000,000
Total 09900 - UNCLASSIFIED	(94,694)	6,800,000	7,000,000	7,000,000
Total Fund 8303 - SPRING FLOODING APRIL 8 11 2015 FEMA	(94,694)	6,800,000	7,000,000	7,000,000
Less: Reappropriations	0	0		
Net Fund Total	(94,694)	6,800,000	7,000,000	7,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8304 - SPRING FLOODING APRIL 3 5 11 2015 FEMA	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	(735,237)	9,600,000	3,500,000	3,500,000
Total 09900 - UNCLASSIFIED	(735,237)	9,600,000	3,500,000	3,500,000
Total Fund 8304 - SPRING FLOODING APRIL 3 5 11 2015 FEMA	(735,237)	9,600,000	3,500,000	3,500,000
Less: Reappropriations	0	0		
Net Fund Total	(735,237)	9,600,000	3,500,000	3,500,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8306 - SUMMER FLOODING JULY 10-14-2015-FEMA	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	(49,490)	30,000,000	8,500,000	8,500,000
Total 09900 - UNCLASSIFIED	(49,490)	30,000,000	8,500,000	8,500,000
Total Fund 8306 - SUMMER FLOODING JULY 10-14-2015-FEMA	(49,490)	30,000,000	8,500,000	8,500,000
Less: Reappropriations	0	0		
Net Fund Total	(49,490)	30,000,000	8,500,000	8,500,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8307 - FLOOD DISASTER JUNE 2016 FEMA	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	12,664	0	0	0
CURRENT EXPENSES	32,162	0	0	0
OTHER ASSETS	108,721	0	25,000,000	25,000,000
Total 09900 - UNCLASSIFIED	153,548	0	25,000,000	25,000,000
Total Fund 8307 - FLOOD DISASTER JUNE 2016 FEMA	153,548	0	25,000,000	25,000,000
Less: Reappropriations	0	0		
Net Fund Total	153,548	0	25,000,000	25,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: OTHER				Governor's
FUND: 8321 - FLOOD DISASTER JULY 2017 FEMA	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	350,240	0	0	0
CURRENT EXPENSES	745,903	0	0	0
OTHER ASSETS	1,514,239	0	9,500,000	9,500,000
Total 09900 - UNCLASSIFIED	2,610,382	0	9,500,000	9,500,000
Total Fund 8321 - FLOOD DISASTER JULY 2017 FEMA	2,610,382	0	9,500,000	9,500,000
Less: Reappropriations	0	0		
Net Fund Total	2,610,382	0	9,500,000	9,500,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8330 - COAL RESOURCE TRANSPORTATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	144,994	324,853	324,853	324,853
CURRENT EXPENSES	35,504	108,705	108,705	108,705
LAND	11,550	13,349	13,349	13,349
OTHER ASSETS	576,690	3,083,093	3,083,093	3,083,093
Total 09900 - UNCLASSIFIED	768,738	3,530,000	3,530,000	3,530,000
Total Fund 8330 - COAL RESOURCE TRANSPORTATION FUND	768,738	3,530,000	3,530,000	3,530,000
Less: Reappropriations	0	0		
Net Fund Total	768,738	3,530,000	3,530,000	3,530,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8342 - FLOOD DISASTER MAY 2009 - FEMA 1838	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	4,516	0	0	0
CURRENT EXPENSES	1,285	0	0	0
OTHER ASSETS	12,397	0	0	0
Total 09900 - UNCLASSIFIED	18,198	0	0	0
Total Fund 8342 - FLOOD DISASTER MAY 2009 - FEMA 1838	18,198	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	18,198	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8344 - FLOOD DISASTER MARCH 2010 FEMA 1893	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	150,000	0	0
Total 09900 - UNCLASSIFIED	0	150,000	0	0
Total Fund 8344 - FLOOD DISASTER MARCH 2010 FEMA 1893	0	150,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	150,000	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8346 - FLOOD DISASTER JUNE 2010 FEMA 1918	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	400,000	0	0
Total 09900 - UNCLASSIFIED	0	400,000	0	0
Total Fund 8346 - FLOOD DISASTER JUNE 2010 FEMA 1918	0	400,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	400,000	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8347 - SUMMER STORM DISASTER - JUNE 2012 FEMA	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	250,000	0	0
Total 09900 - UNCLASSIFIED	0	250,000	0	0
Total Fund 8347 - SUMMER STORM DISASTER - JUNE 2012 FEMA	0	250,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	250,000	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8348 - WINTER STORM - OCTOBER 2012 (FEMA - 4093)	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	4,000,000	0	0
Total 09900 - UNCLASSIFIED	0	4,000,000	0	0
Total Fund 8348 - WINTER STORM - OCTOBER 2012 (FEMA - 4093)	0	4,000,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	4,000,000	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8349 - FLOOD DISASTER - JUNE 2013 -FEMA	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	(116,620)	100,000	0	0
Total 09900 - UNCLASSIFIED	(116,620)	100,000	0	0
Total Fund 8349 - FLOOD DISASTER - JUNE 2013 -FEMA	(116,620)	100,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	(116,620)	100,000	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8350 - WATER CHEMICAL SPILL - JANUARY 2014 - FEMA	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	200,000	0	0
Total 09900 - UNCLASSIFIED	0	200,000	0	0
Total Fund 8350 - WATER CHEMICAL SPILL - JANUARY 2014 - FEMA	0	200,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	200,000	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8784 - FLOOD DISASTER - FEBRUARY 2012 FEMA	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	13,487	0	0	0
CURRENT EXPENSES	20,350	0	0	0
OTHER ASSETS	48,025	2,500,000	0	0
Total 09900 - UNCLASSIFIED	81,863	2,500,000	0	0
Total Fund 8784 - FLOOD DISASTER - FEBRUARY 2012 FEMA	81,863	2,500,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	81,863	2,500,000	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8788 - FLOOD DISASTER - MARCH 2012 FEMA

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

OTHER ASSETS	0	500,000	0	0
Total 09900 - UNCLASSIFIED	0	500,000	0	0
Total Fund 8788 - FLOOD DISASTER - MARCH 2012 FEMA	0	500,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	500,000	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8815 - DISASTER FUND STATE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	3,100,000	4,000,000	4,000,000
Total 09900 - UNCLASSIFIED	0	3,100,000	4,000,000	4,000,000
Total Fund 8815 - DISASTER FUND STATE	0	3,100,000	4,000,000	4,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	3,100,000	4,000,000	4,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 9030 - TRANSPORTATION BONDS SERIES 2016A	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	(49,446)	0	0	0
CURRENT EXPENSES	48,988,605	0	0	0
REPAIRS & ALTERATIONS	264	0	0	0
OTHER ASSETS	2,639,815	54,231,850	0	0
Total 09900 - UNCLASSIFIED	51,579,239	54,231,850	0	0
Total Fund 9030 - TRANSPORTATION BONDS SERIES 2016A	51,579,239	54,231,850	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	51,579,239	54,231,850	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 9031 - GARVEE TRANSPORTATION BONDS SERIES 2017A	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	669	0	0	0
CURRENT EXPENSES	171,795	0	0	0
OTHER ASSETS	23,510,398	237,733,784	237,733,784	237,733,784
Total 09900 - UNCLASSIFIED	23,682,861	237,733,784	237,733,784	237,733,784
Total Fund 9031 - GARVEE TRANSPORTATION BONDS SERIES 2017A	23,682,861	237,733,784	237,733,784	237,733,784
Less: Reappropriations	0	0		
Net Fund Total	23,682,861	237,733,784	237,733,784	237,733,784

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

**FUND: 9032 - ROADS TO PROSPERITY GO BOND DEBT SERVICE FUND
ISSUE 1**

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
OTHER ASSETS	0	913,434,849	913,434,849	913,434,849
Total 09900 - UNCLASSIFIED	0	913,434,849	913,434,849	913,434,849
Total Fund 9032 - ROADS TO PROSPERITY GO BOND DEBT SERVICE FUND ISSUE 1	0	913,434,849	913,434,849	913,434,849
Less: Reappropriations	0	0		
Net Fund Total	0	913,434,849	913,434,849	913,434,849

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 9033 - GARVEE TRANSPORTATION BONDS SERIES 2018A

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

OTHER ASSETS	0	78,810,000	78,810,000	78,810,000
Total 09900 - UNCLASSIFIED	0	78,810,000	78,810,000	78,810,000
Total Fund 9033 - GARVEE TRANSPORTATION BONDS SERIES 2018A	0	78,810,000	78,810,000	78,810,000
Less: Reappropriations	0	0		
Net Fund Total	0	78,810,000	78,810,000	78,810,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 9034 - STATE ROAD CONSTRUCTION ACCOUNT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
OTHER ASSETS	0	172,000,000	172,000,000	172,000,000
Total 09900 - UNCLASSIFIED	0	172,000,000	172,000,000	172,000,000
Total Fund 9034 - STATE ROAD CONSTRUCTION ACCOUNT	0	172,000,000	172,000,000	172,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	172,000,000	172,000,000	172,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 9040 - INDUSTRIAL ACCESS ROAD FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	146,742	283,675	283,675	283,675
CURRENT EXPENSES	49,427	692,430	692,430	692,430
LAND	31,200	0	0	0
OTHER ASSETS	694,083	2,023,895	2,023,895	2,023,895
Total 09900 - UNCLASSIFIED	921,452	3,000,000	3,000,000	3,000,000
Total Fund 9040 - INDUSTRIAL ACCESS ROAD FUND	921,452	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	921,452	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	(63,378)	27,330,000	68,000,000	68,000,000
SPECIAL REVENUE	1,244,028	3,300,000	3,300,000	3,300,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,115,043,932	1,308,808,240	1,309,900,000	1,336,018,229
OTHER	78,657,469	1,520,340,483	1,475,008,633	1,475,008,633
TOTAL DIVISION OF HIGHWAYS	1,194,882,051	2,859,778,723	2,856,208,633	2,882,326,862
Less: Reappropriations	0	0		
Net Department Total	1,194,882,051	2,859,778,723	2,856,208,633	2,882,326,862

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: TRANSPORTATION

0804 - STATE RAIL AUTHORITY

WV Code Chapter - 29 Article - 18

Department Description

The State Rail Authority provides statewide rail transportation planning and monitors and manages programs of railroad transportation as required by state or federal action. The charter of the Authority includes matters relating to retention and operation of short line operations (such as the South Branch Valley Railroad, the West Virginia Central Railroad, and the Cass Scenic Railroad) and promotions of tourist rail activities.

Mission: Apply sound planning and economic development principles to guide other state agencies, local governments, planning agencies, and private concerns in ensuring the continued operation of the railroad system in West Virginia. Promote travel, business expansion, and business relocations within West Virginia.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: STATE RAIL AUTHORITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0506 - RAILROAD MAINTENANCE AUTHORITY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	5.00	5.00	5.00
PERSONAL SERVICES	181,977	234,961	234,961	242,071
EMPLOYEE BENEFITS	59,580	84,972	84,972	86,298
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	241,557	319,933	319,933	328,369
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	216,540	287,707	287,707	287,707
Total 13000 - CURRENT EXPENSES	216,540	287,707	287,707	287,707
69000 - OTHER ASSETS				
OTHER ASSETS	1,817,885	1,707,349	1,303,277	1,303,277
Total 69000 - OTHER ASSETS	1,817,885	1,707,349	1,303,277	1,303,277
91300 - BRIM PREMIUM				
CURRENT EXPENSES	175,796	201,541	201,541	201,541
Total 91300 - BRIM PREMIUM	175,796	201,541	201,541	201,541
Total Fund 0506 - RAILROAD MAINTENANCE AUTHORITY	2,451,778	2,516,530	2,112,458	2,120,894
Less: Reappropriations	631,748	404,072		
Net Fund Total	1,820,031	2,112,458	2,112,458	2,120,894

**State of West Virginia
 FY 2020 Appropriation Request
 Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: STATE RAIL AUTHORITY

FUND CLASS: SPECIAL REVENUE FUND: 8402 - WEST VIRGINIA COMMUTER RAIL ACCESS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,500,000	0	0	0
Total 13000 - CURRENT EXPENSES	1,500,000	0	0	0
Total Fund 8402 - WEST VIRGINIA COMMUTER RAIL ACCESS FUND	1,500,000	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	1,500,000	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: STATE RAIL AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 8401 - SOUTH BRANCH VALLEY RR OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	11.00	15.00	18.00	18.00
PERSONAL SERVICES	384,369	579,632	579,632	579,632
EMPLOYEE BENEFITS	188,150	314,484	314,484	314,484
CURRENT EXPENSES	514,379	933,608	933,608	933,608
REPAIRS & ALTERATIONS	83,604	100,000	100,000	100,000
LAND	345,000	0	0	0
OTHER ASSETS	677,608	2,097,300	2,097,300	2,097,300
ASSETS	64,050	0	0	0
Total 09900 - UNCLASSIFIED	2,257,159	4,025,024	4,025,024	4,025,024
Total Fund 8401 - SOUTH BRANCH VALLEY RR OPERATING FUND	2,257,159	4,025,024	4,025,024	4,025,024
Less: Reappropriations	0	0		
Net Fund Total	2,257,159	4,025,024	4,025,024	4,025,024

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: STATE RAIL AUTHORITY

FUND CLASS: OTHER FUND: 8407 - WEST VIRGINIA CENTRAL RAILROAD	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,282	200,000	200,000	200,000
REPAIRS & ALTERATIONS	387	0	0	0
OTHER ASSETS	1,747	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	3,416	400,000	400,000	400,000
Total Fund 8407 - WEST VIRGINIA CENTRAL RAILROAD	3,416	400,000	400,000	400,000
Less: Reappropriations	0	0		
Net Fund Total	3,416	400,000	400,000	400,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: STATE RAIL AUTHORITY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	2,451,778	2,516,530	2,112,458	2,120,894
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,500,000	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,260,575	4,425,024	4,425,024	4,425,024
TOTAL STATE RAIL AUTHORITY	6,212,353	6,941,554	6,537,482	6,545,918
Less: Reappropriations	631,748	404,072		
Net Department Total	5,580,606	6,537,482	6,537,482	6,545,918

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: TRANSPORTATION

0805 - DIVISION OF PUBLIC TRANSIT

WV Code Chapter - 17 Article - 16C

Department Description

The Division of Public Transit helps foster the development of public transportation services in the state and administers federal and state transit programs. The Division helps public transportation providers move people - not by actually operating buses and vans - but by keeping local systems safe, efficient, and effective through financial support, technical and administrative assistance, statewide marketing, and training.

Operations:

- Distribute operating and capital assistance to small urban and rural public transportation systems.
- Serve as a central procurement source for buses, vans, and communication equipment for transit authorities and private non-profit agencies that provide transportation services for the elderly and disabled.
- Provide access to training that includes supervisory training, defensive driving, and mechanics training, as well as other topics.
- Provide training to instructors and drivers to teach the safe ways to transport elderly and disabled passengers.
- Document and promote the benefits of public transportation for both users and nonusers.
- Supply transit marketing assistance to operators.
- Provide technical assistance that enhances the efficiency and effectiveness of transportation services in the state.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF PUBLIC TRANSIT				
FUND CLASS: GENERAL REVENUE				
FUND: 0510 - DIVISION OF PUBLIC TRANSIT GENERAL OPERATING FUND				
	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
07000 - EQUIPMENT				
ASSETS	229,747	1,496,516	89,710	89,710
Total 07000 - EQUIPMENT	229,747	1,496,516	89,710	89,710
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	2,354,269	3,011,163	2,173,279	2,173,279
Total 13000 - CURRENT EXPENSES	2,354,269	3,011,163	2,173,279	2,173,279
25800 - BUILDINGS				
BUILDINGS	0	120,281	0	0
Total 25800 - BUILDINGS	0	120,281	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	0	252,791	0	0
Total 69000 - OTHER ASSETS	0	252,791	0	0
Total Fund 0510 - DIVISION OF PUBLIC TRANSIT GENERAL OPERATING FUND	2,584,016	4,880,751	2,262,989	2,262,989
Less: Reappropriations	1,838,621	2,617,762		
Net Fund Total	745,395	2,262,989	2,262,989	2,262,989

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF PUBLIC TRANSIT				
FUND CLASS: FEDERAL REVENUE				
FUND: 8745 - PUBLIC TRANSIT CONSOLIDATED FEDERAL FUNDS				
FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.00	11.00	11.00	11.00
PERSONAL SERVICES	487,472	666,987	669,487	690,817
EMPLOYEE BENEFITS	157,502	210,650	208,150	231,253
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	644,974	877,637	877,637	922,070
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	2,500	2,500	2,500
Total 06400 - REPAIRS AND ALTERATIONS	0	2,500	2,500	2,500
07000 - EQUIPMENT				
ASSETS	2,163,651	2,801,714	2,801,714	2,801,714
Total 07000 - EQUIPMENT	2,163,651	2,801,714	2,801,714	2,801,714
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	9,062,731	9,163,149	9,163,149	9,163,149
Total 13000 - CURRENT EXPENSES	9,062,731	9,163,149	9,163,149	9,163,149
25800 - BUILDINGS				
BUILDINGS	0	650,000	650,000	650,000
Total 25800 - BUILDINGS	0	650,000	650,000	650,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	200,000	200,000	200,000
Total 69000 - OTHER ASSETS	0	200,000	200,000	200,000
Total Fund 8745 - PUBLIC TRANSIT CONSOLIDATED FEDERAL FUNDS FUND	11,871,356	13,695,000	13,695,000	13,739,433
Less: Reappropriations	0	0		
Net Fund Total	11,871,356	13,695,000	13,695,000	13,739,433

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF PUBLIC TRANSIT

FUND CLASS: OTHER FUND: 8451 - PUBLIC TRANSIT SECTIONS 5339 AND 5311	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	54,177	54,177	54,177
BUILDINGS	0	650	650	650
OTHER ASSETS	0	675	675	675
ASSETS	0	782,273	782,273	782,273
Total 09900 - UNCLASSIFIED	0	837,775	837,775	837,775
Total Fund 8451 - PUBLIC TRANSIT SECTIONS 5339 AND 5311	0	837,775	837,775	837,775
Less: Reappropriations	0	0		
Net Fund Total	0	837,775	837,775	837,775

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF PUBLIC TRANSIT

FUND CLASS: OTHER FUND: 8452 - PUBLIC TRANSIT SECTION 5310	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	86,661	7,500	7,500	7,500
ASSETS	361,939	557,425	557,425	557,425
Total 09900 - UNCLASSIFIED	448,600	564,925	564,925	564,925
Total Fund 8452 - PUBLIC TRANSIT SECTION 5310	448,600	564,925	564,925	564,925
Less: Reappropriations	0	0		
Net Fund Total	448,600	564,925	564,925	564,925

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF PUBLIC TRANSIT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	2,584,016	4,880,751	2,262,989	2,262,989
FEDERAL REVENUE	11,871,356	13,695,000	13,695,000	13,739,433
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	448,600	1,402,700	1,402,700	1,402,700
TOTAL DIVISION OF PUBLIC TRANSIT	14,903,972	19,978,451	17,360,689	17,405,122
Less: Reappropriations	1,838,621	2,617,762		
Net Department Total	13,065,351	17,360,689	17,360,689	17,405,122

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: TRANSPORTATION

0806 - PUBLIC PORT AUTHORITY

WV Code Chapter - 17 Article - 16B-1

Department Description

The West Virginia Public Port Authority's mission is to develop the potential of multimodalism by combining highway, rail, air, and water transportation infrastructure to maximize overall economic advantage to business, industry, and the citizens of West Virginia.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: PUBLIC PORT AUTHORITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0581 - PUBILC PORT AUTHORITY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	2.00	0.00	0.00
PERSONAL SERVICES	0	151,440	151,560	0
EMPLOYEE BENEFITS	0	48,560	48,440	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	200,000	200,000	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	0	300,000	300,000	0
Total 13000 - CURRENT EXPENSES	0	300,000	300,000	0
44399 - PORT AUTHORITY-SURPLUS				
OTHER ASSETS	0	1,000,000	0	0
Total 44399 - PORT AUTHORITY-SURPLUS	0	1,000,000	0	0
Total Fund 0581 - PUBILC PORT AUTHORITY	0	1,500,000	500,000	0
Less: Reappropriations	0	0		
Net Fund Total	0	1,500,000	500,000	0

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: PUBLIC PORT AUTHORITY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	1,500,000	500,000	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL PUBLIC PORT AUTHORITY	0	1,500,000	500,000	0
Less: Reappropriations	0	0		
Net Department Total	0	1,500,000	500,000	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: TRANSPORTATION

0807 - AERONAUTICS COMMISSION

WV Code Chapter - 29 Article - 2A-1

Department Description

The Aeronautics Commission encourages, fosters, and promotes aviation as a part of the transportation infrastructure for the state, region, and nation.

- Award funds to public use airports.
- Coordinate activities to improve aerial navigation abilities.
- Work with congressional offices and federal and state agencies to secure additional grant assistance and funding opportunities for airports.
- Work with the WV Development Office seeking opportunities for expanded economic development at and around airports.
- Partner with WVU Fire Service Extension Office to provide statewide fire fighting training to airport fire fighters and mutual aid responders.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: AERONAUTICS COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0582 - AERONAUTICS COMMISSION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	3.00	3.00	3.00
PERSONAL SERVICES	29,175	121,661	121,661	128,771
EMPLOYEE BENEFITS	27,500	48,643	48,643	49,969
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	56,676	170,304	170,304	178,740
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	100	100	100
Total 06400 - REPAIRS AND ALTERATIONS	0	100	100	100
09900 - UNCLASSIFIED				
CURRENT EXPENSES	180,131	0	0	0
Total 09900 - UNCLASSIFIED	180,131	0	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	725,342	2,057,850	591,839	591,839
Total 13000 - CURRENT EXPENSES	725,342	2,057,850	591,839	591,839
91300 - BRIM PREMIUM				
CURRENT EXPENSES	2,686	4,438	4,438	4,438
Total 91300 - BRIM PREMIUM	2,686	4,438	4,438	4,438
Total Fund 0582 - AERONAUTICS COMMISSION	964,835	2,232,692	766,681	775,117
Less: Reappropriations	661,723	1,466,011		
Net Fund Total	303,113	766,681	766,681	775,117

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: AERONAUTICS COMMISSION

FUND CLASS: OTHER FUND: 8275 - CONSUMER SALES TAX AIR CRAFT FUEL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	810,453	2,500,000	2,500,000	2,500,000
Total 09900 - UNCLASSIFIED	810,453	2,500,000	2,500,000	2,500,000
Total Fund 8275 - CONSUMER SALES TAX AIR CRAFT FUEL FUND	810,453	2,500,000	2,500,000	2,500,000
Less: Reappropriations	0	0		
Net Fund Total	810,453	2,500,000	2,500,000	2,500,000

State of West Virginia
 FY 2020 Appropriation Request
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Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: AERONAUTICS COMMISSION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	964,835	2,232,692	766,681	775,117
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	810,453	2,500,000	2,500,000	2,500,000
TOTAL AERONAUTICS COMMISSION	1,775,288	4,732,692	3,266,681	3,275,117
Less: Reappropriations	661,723	1,466,011		
Net Department Total	1,113,566	3,266,681	3,266,681	3,275,117

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

**DEPARTMENT/CABINET: TRANSPORTATION
0808 - OFFICE OF ADMINISTRATIVE HEARINGS
WV Code Chapter - 17C Article - 5**

Department Description

The Office of Administrative Hearings provides a neutral forum for the fair and impartial resolution of license revocations initiated by the Division of Motor Vehicles.

Operations:

- Performs administrative hearings based on license revocations issued by the West Virginia Division of Motor Vehicles.
- Issues final decisions based on the administrative hearings.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: OFFICE OF ADMINISTRATIVE HEARINGS				
FUND CLASS: STATE ROAD FUND				Governor's
FUND: 9027 - OFFICE OF ADMINISTRATIVE HEARINGS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	24.00	28.00	30.00	30.00
PERSONAL SERVICES	849,606	1,148,223	1,148,223	1,202,733
EMPLOYEE BENEFITS	297,566	436,978	436,978	496,019
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,147,172	1,585,201	1,585,201	1,698,752
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	3,000	3,000	3,000
Total 06400 - REPAIRS AND ALTERATIONS	0	3,000	3,000	3,000
07000 - EQUIPMENT				
ASSETS	0	15,500	15,500	15,500
Total 07000 - EQUIPMENT	0	15,500	15,500	15,500
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	271,367	338,278	333,278	333,278
Total 13000 - CURRENT EXPENSES	271,367	338,278	333,278	333,278
91300 - BRIM PREMIUM				
CURRENT EXPENSES	12,201	10,000	15,000	15,000
Total 91300 - BRIM PREMIUM	12,201	10,000	15,000	15,000
Total Fund 9027 - OFFICE OF ADMINISTRATIVE HEARINGS FUND	1,430,740	1,951,979	1,951,979	2,065,530
Less: Reappropriations	0	0		
Net Fund Total	1,430,740	1,951,979	1,951,979	2,065,530

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: OFFICE OF ADMINISTRATIVE HEARINGS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,430,740	1,951,979	1,951,979	2,065,530
OTHER	0	0	0	0
TOTAL OFFICE OF ADMINISTRATIVE HEARINGS	1,430,740	1,951,979	1,951,979	2,065,530
Less: Reappropriations	0	0		
Net Department Total	1,430,740	1,951,979	1,951,979	2,065,530

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: TRANSPORTATION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	6,000,630	11,129,973	5,642,128	5,159,000
FEDERAL REVENUE	21,975,269	52,025,000	88,695,000	88,739,433
SPECIAL REVENUE	7,717,210	11,400,511	11,400,511	11,770,786
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,156,086,655	1,355,539,538	1,356,630,708	1,385,461,478
OTHER	82,657,577	1,529,216,921	1,483,885,071	1,483,885,071
TOTAL TRANSPORTATION	1,274,437,340	2,959,311,943	2,946,253,418	2,975,015,768
Less: Reappropriations	3,132,091	4,487,845		
Net Cabinet Total	1,271,305,249	2,954,824,098	2,946,253,418	2,975,015,768

DEPARTMENT OF VETERANS ASSISTANCE



**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: VETERAN'S ASSISTANCE

0613 - VETERANS AFFAIRS

WV Code Chapter - 9A Article - 1-11

Department Description

Pursuant to WV Code 9A-1-1 (Effective July 1, 2011 under Senate Bill 238, WV Division of Veterans' Affairs was elevated to Department of Veterans' Assistance.)

Mission

The mission of the West Virginia Department of Veterans Assistance (WVDVA) is to aid, assist, counsel, and advise veterans who have served in and have been honorably discharged or separated under honorable conditions from the Armed Forces of the United States, and to assist their widows, widowers, and dependents, as well. This includes helping them obtain a variety of state and federal benefits, providing social workers to rural areas, and managing the operation of a Veteran's Home, Veteran's Cemetery, and Veteran's Nursing Home. In addition, the department encourages counties and municipalities throughout the state to develop, improve, and enhance veteran friendly services.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: VETERAN'S ASSISTANCE				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0456 - DIVISION OF VETERANS' AFFAIRS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	30.88	34.62	40.07	40.07
PERSONAL SERVICES	1,165,187	1,234,076	1,463,282	1,532,913
EMPLOYEE BENEFITS	380,757	528,399	397,877	410,863
CURRENT EXPENSES	43,436	0	43,436	43,436
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,589,380	1,762,475	1,904,595	1,987,212
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	0	5,000	5,000	5,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	18,799	20,000	20,000	20,000
ASSETS	975	0	0	0
Total 09900 - UNCLASSIFIED	19,774	20,000	20,000	20,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	136,892	140,161	427,767	427,767
Total 13000 - CURRENT EXPENSES	136,892	140,161	427,767	427,767
22800 - VETERANS' FIELD OFFICES				
CURRENT EXPENSES	245,238	248,345	292,206	292,206
REPAIRS & ALTERATIONS	765	0	0	0
ASSETS	227	0	0	0
Total 22800 - VETERANS' FIELD OFFICES	246,230	248,345	292,206	292,206
28600 - VETERANS NURSING HOME				
FTE	104.27	122.96	128.50	128.50
PERSONAL SERVICES	2,735,383	4,061,239	3,377,092	3,624,828
EMPLOYEE BENEFITS	1,320,803	1,884,136	1,320,035	1,366,238
CURRENT EXPENSES	1,557,427	(4,375)	810,706	1,810,706
Total 28600 - VETERANS NURSING HOME	5,613,613	5,941,000	5,507,833	6,801,772
32800 - VETERANS' TOLL FREE ASSISTANCE LINE				
CURRENT EXPENSES	1,906	2,015	2,015	2,015
Total 32800 - VETERANS' TOLL FREE ASSISTANCE LINE	1,906	2,015	2,015	2,015

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: VETERAN'S ASSISTANCE				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0456 - DIVISION OF VETERANS' AFFAIRS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
32900 - VETERANS' REEDUCATION ASSISTANCE				
CURRENT EXPENSES	24,375	43,658	29,502	29,502
Total 32900 - VETERANS' REEDUCATION ASSISTANCE	24,375	43,658	29,502	29,502
34200 - VETERANS' GRANT PROGRAM				
CURRENT EXPENSES	0	(44,718)	0	0
ASSETS	0	230,482	560,000	560,000
Total 34200 - VETERANS' GRANT PROGRAM	0	185,764	560,000	560,000
34400 - VETERANS BONUS-SURPLUS				
CURRENT EXPENSES	15,000	781,185	0	0
Total 34400 - VETERANS BONUS-SURPLUS	15,000	781,185	0	0
47300 - VETERANS' GRAVE MARKERS				
CURRENT EXPENSES	760	10,254	10,254	10,254
Total 47300 - VETERANS' GRAVE MARKERS	760	10,254	10,254	10,254
48500 - VETERANS' TRANSPORTATION				
CURRENT EXPENSES	624,999	625,000	0	0
Total 48500 - VETERANS' TRANSPORTATION	624,999	625,000	0	0
61700 - VETERANS OUTREACH PROGRAMS				
FTE	1.00	1.50	4.00	4.00
PERSONAL SERVICES	33,500	105,826	105,826	108,196
EMPLOYEE BENEFITS	11,682	35,401	35,401	35,843
CURRENT EXPENSES	125,828	20,880	31,151	31,151
REPAIRS & ALTERATIONS	1,368	0	0	0
Total 61700 - VETERANS OUTREACH PROGRAMS	172,378	162,107	172,378	175,190
69700 - MEMORIAL DAY PATRIOTIC EXERCISE				
CURRENT EXPENSES	20,000	20,000	20,000	20,000
Total 69700 - MEMORIAL DAY PATRIOTIC EXERCISE	20,000	20,000	20,000	20,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: VETERAN'S ASSISTANCE				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0456 - DIVISION OF VETERANS' AFFAIRS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
80800 - VETERANS CEMETERY				
FTE	3.40	3.40	5.03	5.03
PERSONAL SERVICES	113,726	141,151	141,151	149,209
EMPLOYEE BENEFITS	24,150	83,040	83,040	84,543
CURRENT EXPENSES	178,182	146,894	146,894	146,894
REPAIRS & ALTERATIONS	23,717	11,000	11,000	11,000
OTHER ASSETS	9	0	0	0
ASSETS	489	0	0	0
Total 80800 - VETERANS CEMETERY	340,272	382,085	382,085	391,646
85400 - ED. OPPORTUNITIES FOR CHILD. OF DECEASED VETERANS				
CURRENT EXPENSES	8,000	247,351	0	0
Total 85400 - ED. OPPORTUNITIES FOR CHILD. OF DECEASED VETERANS	8,000	247,351	0	0
91300 - BRIM PREMIUM				
CURRENT EXPENSES	19,088	25,530	25,530	25,530
Total 91300 - BRIM PREMIUM	19,088	25,530	25,530	25,530
Total Fund 0456 - DIVISION OF VETERANS' AFFAIRS FUND	8,832,668	10,601,930	9,359,165	10,748,094
Less: Reappropriations	32,393	1,242,765		
Net Fund Total	8,800,275	9,359,165	9,359,165	10,748,094

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: VETERAN'S ASSISTANCE				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8858 - CONSOLIDATED FEDERAL FUNDS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	54.34	69.41	36.76	36.76
PERSONAL SERVICES	1,903,033	2,504,260	1,904,500	2,031,485
EMPLOYEE BENEFITS	605,250	246,840	604,500	742,763
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,508,283	2,751,100	2,509,000	2,774,248
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	228,513	50,000	0	0
Total 06400 - REPAIRS AND ALTERATIONS	228,513	50,000	0	0
07000 - EQUIPMENT				
ASSETS	219,910	200,000	213,000	213,000
Total 07000 - EQUIPMENT	219,910	200,000	213,000	213,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	6,176,250	4,625,900	3,270,000	3,270,000
Total 13000 - CURRENT EXPENSES	6,176,250	4,625,900	3,270,000	3,270,000
25800 - BUILDINGS				
BUILDINGS	0	0	600,000	600,000
Total 25800 - BUILDINGS	0	0	600,000	600,000
69000 - OTHER ASSETS				
OTHER ASSETS	47,328	100,000	0	0
Total 69000 - OTHER ASSETS	47,328	100,000	0	0
Total Fund 8858 - CONSOLIDATED FEDERAL FUNDS	9,180,284	7,727,000	6,592,000	6,857,248
Less: Reappropriations	0	0		
Net Fund Total	9,180,284	7,727,000	6,592,000	6,857,248

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: VETERAN'S ASSISTANCE				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6703 - VETERANS FACILITIES SUPPORT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	0	65,420	0	0
EMPLOYEE BENEFITS	0	28,790	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	94,210	0	0
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	10,000	0	0
Total 06400 - REPAIRS AND ALTERATIONS	0	10,000	0	0
07000 - EQUIPMENT				
ASSETS	0	10,000	0	0
Total 07000 - EQUIPMENT	0	10,000	0	0
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	920,507	2,255,997	1,654,234	1,654,234
Total 13000 - CURRENT EXPENSES	920,507	2,255,997	1,654,234	1,654,234
69000 - OTHER ASSETS				
OTHER ASSETS	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
Total Fund 6703 - VETERANS FACILITIES SUPPORT FUND	920,507	2,380,207	1,664,234	1,664,234
Less: Reappropriations	0	0		
Net Fund Total	920,507	2,380,207	1,664,234	1,664,234

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: VETERAN'S ASSISTANCE

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: OTHER FUND: 6702 - VETERANS NURSING BUILDING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	658,650	778,000	778,000	778,000
Total 09900 - UNCLASSIFIED	658,650	778,000	778,000	778,000
Total Fund 6702 - VETERANS NURSING BUILDING FUND	658,650	778,000	778,000	778,000
Less: Reappropriations	0	0		
Net Fund Total	658,650	778,000	778,000	778,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: VETERAN'S ASSISTANCE

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: OTHER FUND: 6704 - VETERANS NURSING HOME DEBT SERVICE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	658,650	800,000	800,000	800,000
Total 09900 - UNCLASSIFIED	658,650	800,000	800,000	800,000
Total Fund 6704 - VETERANS NURSING HOME DEBT SERVICE FUND	658,650	800,000	800,000	800,000
Less: Reappropriations	0	0		
Net Fund Total	658,650	800,000	800,000	800,000

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: VETERAN'S ASSISTANCE				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: OTHER				Governor's
FUND: 6706 - VETERANS CEMETERY DONATIONS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	0.00	0.11	0.11
PERSONAL SERVICES	0	2,400	2,400	2,400
CURRENT EXPENSES	1,192	47,600	47,600	47,600
REPAIRS & ALTERATIONS	241	0	0	0
LAND	43,800	0	0	0
Total 09900 - UNCLASSIFIED	45,233	50,000	50,000	50,000
Total Fund 6706 - VETERANS CEMETERY DONATIONS	45,233	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	45,233	50,000	50,000	50,000

**State of West Virginia
FY 2020 Appropriation Request
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Department Fund Class Summary

CABINET: VETERAN'S ASSISTANCE

DEPARTMENT: VETERANS AFFAIRS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	8,832,668	10,601,930	9,359,165	10,748,094
FEDERAL REVENUE	9,180,284	7,727,000	6,592,000	6,857,248
SPECIAL REVENUE	920,507	2,380,207	1,664,234	1,664,234
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,362,534	1,628,000	1,628,000	1,628,000
TOTAL VETERANS AFFAIRS	20,295,993	22,337,137	19,243,399	20,897,576
Less: Reappropriations	32,393	1,242,765		
Net Department Total	20,263,600	21,094,372	19,243,399	20,897,576

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: VETERAN'S ASSISTANCE

0618 - VETERANS HOME

WV Code Chapter - 3 Article - 11

Department Description

The West Virginia Veterans' Home in Barboursville opened in 1981 and is the only residence for West Virginia's veterans in the state. The Home strives to provide a clean, stable, alcohol-free environment for any of the state's veterans, regardless of race, ethnicity, religion, or income. The Home provides room, board, recreational activities, medical care (including medications), and social workers for all residents. It is hoped that we can continue to provide and improve services for years to come.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: VETERAN'S ASSISTANCE				
DEPARTMENT: VETERANS HOME				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0460 - VETERAN'S HOME GENERAL OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	28.10	29.10	31.60	31.60
PERSONAL SERVICES	653,053	777,971	777,971	835,562
EMPLOYEE BENEFITS	287,124	370,793	370,793	381,534
CURRENT EXPENSES	5,986	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	946,162	1,148,764	1,148,764	1,217,096
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	31,115	46,759	46,759	46,759
Total 13000 - CURRENT EXPENSES	31,115	46,759	46,759	46,759
Total Fund 0460 - VETERAN'S HOME GENERAL OPERATING FUND	977,277	1,195,523	1,195,523	1,263,855
Less: Reappropriations	0	0		
Net Fund Total	977,277	1,195,523	1,195,523	1,263,855

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: VETERAN'S ASSISTANCE				
DEPARTMENT: VETERANS HOME				
FUND CLASS: FEDERAL REVENUE				
FUND: 8728 - CONSOLIDATED FEDERAL FUNDS VETERAN'S HOME				
FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.90	17.90	15.69	15.69
PERSONAL SERVICES	408,713	536,300	536,300	573,509
EMPLOYEE BENEFITS	162,430	341,615	341,615	381,917
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	571,142	877,915	877,915	955,426
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	35,598	220,000	220,000	220,000
Total 06400 - REPAIRS AND ALTERATIONS	35,598	220,000	220,000	220,000
07000 - EQUIPMENT				
ASSETS	82,479	198,000	198,000	198,000
Total 07000 - EQUIPMENT	82,479	198,000	198,000	198,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	942,873	844,092	844,092	844,092
REPAIRS & ALTERATIONS	15	0	0	0
Total 13000 - CURRENT EXPENSES	942,888	844,092	844,092	844,092
25800 - BUILDINGS				
BUILDINGS	14,799	296,000	296,000	296,000
Total 25800 - BUILDINGS	14,799	296,000	296,000	296,000
69000 - OTHER ASSETS				
OTHER ASSETS	0	20,000	20,000	20,000
Total 69000 - OTHER ASSETS	0	20,000	20,000	20,000
73000 - LAND				
LAND	534	10,000	10,000	10,000
Total 73000 - LAND	534	10,000	10,000	10,000
Total Fund 8728 - CONSOLIDATED FEDERAL FUNDS VETERAN'S HOME FUND	1,647,441	2,466,007	2,466,007	2,543,518
Less: Reappropriations	0	0		
Net Fund Total	1,647,441	2,466,007	2,466,007	2,543,518

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: VETERAN'S ASSISTANCE				
DEPARTMENT: VETERANS HOME				
FUND CLASS: SPECIAL REVENUE				
FUND: 6754 - WV VETERAN'S HOME SPECIAL REVENUE OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	9,650	50,000	50,000	50,000
Total 06400 - REPAIRS AND ALTERATIONS	9,650	50,000	50,000	50,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	438,733	700,000	700,000	700,000
Total 13000 - CURRENT EXPENSES	438,733	700,000	700,000	700,000
Total Fund 6754 - WV VETERAN'S HOME SPECIAL REVENUE OPERATING FUND	448,383	750,000	750,000	750,000
Less: Reappropriations	0	0		
Net Fund Total	448,383	750,000	750,000	750,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: VETERAN'S ASSISTANCE

DEPARTMENT: VETERANS HOME

FUND CLASS: OTHER FUND: 6750 - WV VETERAN'S HOME CONTRIBUTIONS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	29,829	30,000	30,000	30,000
Total 09900 - UNCLASSIFIED	29,829	30,000	30,000	30,000
Total Fund 6750 - WV VETERAN'S HOME CONTRIBUTIONS FUND	29,829	30,000	30,000	30,000
Less: Reappropriations	0	0		
Net Fund Total	29,829	30,000	30,000	30,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: VETERAN'S ASSISTANCE

DEPARTMENT: VETERANS HOME	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	977,277	1,195,523	1,195,523	1,263,855
FEDERAL REVENUE	1,647,441	2,466,007	2,466,007	2,543,518
SPECIAL REVENUE	448,383	750,000	750,000	750,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	29,829	30,000	30,000	30,000
TOTAL VETERANS HOME	3,102,930	4,441,530	4,441,530	4,587,373
Less: Reappropriations	0	0		
Net Department Total	3,102,930	4,441,530	4,441,530	4,587,373

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: VETERAN'S ASSISTANCE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	9,809,945	11,797,453	10,554,688	12,011,949
FEDERAL REVENUE	10,827,725	10,193,007	9,058,007	9,400,766
SPECIAL REVENUE	1,368,890	3,130,207	2,414,234	2,414,234
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,392,363	1,658,000	1,658,000	1,658,000
TOTAL VETERAN'S ASSISTANCE	23,398,923	26,778,667	23,684,929	25,484,949
Less: Reappropriations	32,393	1,242,765		
Net Cabinet Total	23,366,530	25,535,902	23,684,929	25,484,949

BUREAU OF SENIOR SERVICES



**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: SENIOR SERVICES

0508 - BUREAU OF SENIOR SERVICES

WV Code Chapter - 16 Article - 5P

Department Description

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; 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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0420 - BUREAU OF SENIOR SERVICES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
53900 - TRSF HUM SER HLTH CARE& TITLE XIX WVR SEN CITIZENS				
CURRENT EXPENSES	17,283,766	29,950,955	29,950,955	29,950,955
Total 53900 - TRSF HUM SER HLTH CARE& TITLE XIX WVR SEN CITIZENS	17,283,766	29,950,955	29,950,955	29,950,955
Total Fund 0420 - BUREAU OF SENIOR SERVICES FUND	17,283,766	29,950,955	29,950,955	29,950,955
Less: Reappropriations	0	0		
Net Fund Total	17,283,766	29,950,955	29,950,955	29,950,955

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES				
DEPARTMENT: BUREAU OF SENIOR SERVICES				
FUND CLASS: FEDERAL REVENUE				
FUND: 8724 - CONSOLIDATED FEDERAL FUNDS GENERAL ADMINISTR FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.34	11.49	11.90	11.90
PERSONAL SERVICES	386,033	545,855	537,425	559,442
EMPLOYEE BENEFITS	139,746	175,538	183,968	207,922
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	525,779	721,393	721,393	767,364
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	730	3,000	3,000	3,000
Total 06400 - REPAIRS AND ALTERATIONS	730	3,000	3,000	3,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	11,368,405	13,811,853	13,811,853	13,811,853
Total 13000 - CURRENT EXPENSES	11,368,405	13,811,853	13,811,853	13,811,853
Total Fund 8724 - CONSOLIDATED FEDERAL FUNDS GENERAL ADMINISTR FUND	11,894,914	14,536,246	14,536,246	14,582,217
Less: Reappropriations	0	0		
Net Fund Total	11,894,914	14,536,246	14,536,246	14,582,217

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES				
DEPARTMENT: BUREAU OF SENIOR SERVICES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 5405 - SENIOR CITIZENS LOTTERY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.52	2.52	2.45	2.45
PERSONAL SERVICES	134,637	151,702	151,702	156,371
EMPLOYEE BENEFITS	58,866	47,043	47,043	53,269
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	193,502	198,745	198,745	209,640
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	790	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	790	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	330,591	332,284	332,284	332,284
Total 13000 - CURRENT EXPENSES	330,591	332,284	332,284	332,284
20000 - LOCAL PROGRAMS SERVICE DELIVERY COSTS				
CURRENT EXPENSES	2,435,250	2,435,250	2,435,250	2,435,250
Total 20000 - LOCAL PROGRAMS SERVICE DELIVERY COSTS	2,435,250	2,435,250	2,435,250	2,435,250
20200 - SILVER HAIRED LEGISLATURE				
CURRENT EXPENSES	18,500	18,500	18,500	18,500
Total 20200 - SILVER HAIRED LEGISLATURE	18,500	18,500	18,500	18,500
46200 - SENIOR CITIZEN CENTERS & PROGRAMS				
CURRENT EXPENSES	37,556	708,653	0	0
Total 46200 - SENIOR CITIZEN CENTERS & PROGRAMS	37,556	708,653	0	0
53900 - TRSF HUM SER HLTH CARE& TITLE XIX WVR SEN CITIZENS				
CURRENT EXPENSES	17,282,692	4,615,503	4,615,503	4,615,503
Total 53900 - TRSF HUM SER HLTH CARE& TITLE XIX WVR SEN CITIZENS	17,282,692	4,615,503	4,615,503	4,615,503
64300 - ROGER TOMPKINS ALZHEIMERS RESPITE CARE				
FTE	0.75	0.95	0.95	0.95
PERSONAL SERVICES	30,799	49,197	49,197	50,975
EMPLOYEE BENEFITS	13,588	17,517	17,517	19,443
CURRENT EXPENSES	2,252,213	2,231,598	2,231,598	2,231,598
Total 64300 - ROGER TOMPKINS ALZHEIMERS RESPITE CARE	2,296,599	2,298,312	2,298,312	2,302,016

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES				
DEPARTMENT: BUREAU OF SENIOR SERVICES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 5405 - SENIOR CITIZENS LOTTERY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
68199 - SENIOR SERVICES MEDICAID TRANSFER-LOTTERY SURPLUS				
CURRENT EXPENSES	15,500,000	6,000,000	0	0
Total 68199 - SENIOR SERVICES MEDICAID TRANSFER-LOTTERY SURPLUS	15,500,000	6,000,000	0	0
72400 - WV ALZHEIMER'S HOTLINE				
CURRENT EXPENSES	45,000	45,000	45,000	45,000
Total 72400 - WV ALZHEIMER'S HOTLINE	45,000	45,000	45,000	45,000
76700 - REGIONAL AGED & DISABLED RESOURCE CENTERS				
CURRENT EXPENSES	416,424	425,000	425,000	425,000
Total 76700 - REGIONAL AGED & DISABLED RESOURCE CENTERS	416,424	425,000	425,000	425,000
87100 - SENIOR SERVICES MEDICAID TRANSFER				
CURRENT EXPENSES	14,502,312	14,502,312	14,502,312	16,400,070
Total 87100 - SENIOR SERVICES MEDICAID TRANSFER	14,502,312	14,502,312	14,502,312	16,400,070
90400 - LEGISLATIVE INITIATIVES FOR THE ELDERLY				
CURRENT EXPENSES	9,671,239	9,671,239	9,671,239	9,671,239
Total 90400 - LEGISLATIVE INITIATIVES FOR THE ELDERLY	9,671,239	9,671,239	9,671,239	9,671,239
90500 - LONG TERM CARE OMBUDSMEN				
CURRENT EXPENSES	297,226	297,226	297,226	297,226
Total 90500 - LONG TERM CARE OMBUDSMEN	297,226	297,226	297,226	297,226
91300 - BRIM PREMIUM				
CURRENT EXPENSES	7,152	7,718	7,718	7,718
Total 91300 - BRIM PREMIUM	7,152	7,718	7,718	7,718
91700 - IN-HOME SERVICES & NUTRITION FOR SENIOR CITIZENS				
CURRENT EXPENSES	4,320,941	4,320,941	4,320,941	6,095,941
Total 91700 - IN-HOME SERVICES & NUTRITION FOR SENIOR CITIZENS	4,320,941	4,320,941	4,320,941	6,095,941
Total Fund 5405 - SENIOR CITIZENS LOTTERY FUND	67,355,775	45,877,683	39,169,030	42,856,387
Less: Reappropriations	37,556	708,653		
Net Fund Total	67,318,219	45,169,030	39,169,030	42,856,387

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES				
DEPARTMENT: BUREAU OF SENIOR SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5409 - COMMUNITY BASED SERVICE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.30	2.50	2.50
PERSONAL SERVICES	87,743	121,383	123,579	128,082
EMPLOYEE BENEFITS	25,041	29,907	27,711	32,801
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	112,784	151,290	151,290	160,883
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	8,528,740	10,348,710	10,348,710	10,348,710
Total 13000 - CURRENT EXPENSES	8,528,740	10,348,710	10,348,710	10,348,710
Total Fund 5409 - COMMUNITY BASED SERVICE FUND	8,641,524	10,500,000	10,500,000	10,509,593
Less: Reappropriations	0	0		
Net Fund Total	8,641,524	10,500,000	10,500,000	10,509,593

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: OTHER FUND: 5407 - GIFTS & GRANTS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	17.99	19.74	18.80	18.80
PERSONAL SERVICES	825,622	960,708	954,546	954,546
EMPLOYEE BENEFITS	285,715	314,292	320,454	320,454
CURRENT EXPENSES	631,052	625,000	625,000	625,000
Total 09900 - UNCLASSIFIED	1,742,389	1,900,000	1,900,000	1,900,000
Total Fund 5407 - GIFTS & GRANTS	1,742,389	1,900,000	1,900,000	1,900,000
Less: Reappropriations	0	0		
Net Fund Total	1,742,389	1,900,000	1,900,000	1,900,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: SENIOR SERVICES

DEPARTMENT: BUREAU OF SENIOR SERVICES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	17,283,766	29,950,955	29,950,955	29,950,955
FEDERAL REVENUE	11,894,914	14,536,246	14,536,246	14,582,217
SPECIAL REVENUE	8,641,524	10,500,000	10,500,000	10,509,593
LOTTERY REVENUE	67,355,775	45,877,683	39,169,030	42,856,387
STATE ROAD FUND	0	0	0	0
OTHER	1,742,389	1,900,000	1,900,000	1,900,000
TOTAL BUREAU OF SENIOR SERVICES	106,918,369	102,764,884	96,056,231	99,799,152
Less: Reappropriations	37,556	708,653		
Net Department Total	106,880,813	102,056,231	96,056,231	99,799,152

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: SENIOR SERVICES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	17,283,766	29,950,955	29,950,955	29,950,955
FEDERAL REVENUE	11,894,914	14,536,246	14,536,246	14,582,217
SPECIAL REVENUE	8,641,524	10,500,000	10,500,000	10,509,593
LOTTERY REVENUE	67,355,775	45,877,683	39,169,030	42,856,387
STATE ROAD FUND	0	0	0	0
OTHER	1,742,389	1,900,000	1,900,000	1,900,000
TOTAL SENIOR SERVICES	106,918,369	102,764,884	96,056,231	99,799,152
Less: Reappropriations	37,556	708,653		
Net Cabinet Total	106,880,813	102,056,231	96,056,231	99,799,152

HIGHER EDUCATION POLICY COMMISSION



**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0441 - HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION

WV Code Chapter - 18B Article - 4

Department Description

The staff of the Higher Education Policy Commission (HEPC) provides support to the Chancellor and the Higher Education Policy Commission and administers several state level programs, such as state and federal student financial assistance. The office is overseen by a chancellor, and administered by a vice chancellor for administration. In addition to the chancellor and commission, the staff's numerous customers include the public higher education institutions and their boards and advisory councils, joint commissions on vocational/technical/occupational education, institutions from other sectors of post-secondary education, the Legislature, business and industry, governmental agencies, and health care providers.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION				
FUND CLASS: GENERAL REVENUE FUND: 0589 - HEPC ADMINISTRATION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	20.87	23.53	23.37	23.37
PERSONAL SERVICES	2,025,520	2,194,297	2,169,121	2,220,479
EMPLOYEE BENEFITS	446,393	452,109	478,638	488,216
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,471,913	2,646,406	2,647,759	2,708,695
09700 - UNCLASSIFIED- SURPLUS				
CURRENT EXPENSES	0	186,000	0	0
Total 09700 - UNCLASSIFIED- SURPLUS	0	186,000	0	0
13000 - CURRENT EXPENSES				
FTE	0.00	0.00	1.00	1.00
CURRENT EXPENSES	13,212	1,114,959	1,113,606	1,113,606
Total 13000 - CURRENT EXPENSES	13,212	1,114,959	1,113,606	1,113,606
16400 - HIGHER EDUCATION GRANT PROGRAM				
CURRENT EXPENSES	39,019,864	40,619,864	40,619,864	40,619,864
Total 16400 - HIGHER EDUCATION GRANT PROGRAM	39,019,864	40,619,864	40,619,864	40,619,864
16500 - TUITION CONTRACT PROGRAM				
FTE	0.10	0.10	0.10	0.10
PERSONAL SERVICES	8,374	8,766	8,772	9,009
EMPLOYEE BENEFITS	1,665	1,785	1,785	1,829
CURRENT EXPENSES	1,193,908	1,252,666	1,214,282	1,214,282
Total 16500 - TUITION CONTRACT PROGRAM	1,203,946	1,263,217	1,224,839	1,225,120
16700 - UNDERWOOD-SMITH SCHOLARSHIP PROGRAM-STUDENT AWARDS				
CURRENT EXPENSES	328,349	328,349	328,349	328,349
Total 16700 - UNDERWOOD-SMITH SCHOLARSHIP PROGRAM-STUDENT AWARDS	328,349	328,349	328,349	328,349
38600 - FACILITIES PLANNING & ADMINISTRATION				
CURRENT EXPENSES	1,749,992	1,760,254	1,760,254	1,760,254
Total 38600 - FACILITIES PLANNING & ADMINISTRATION	1,749,992	1,760,254	1,760,254	1,760,254
48801 - HIGHER EDUCATION INITIATIVES				
CURRENT EXPENSES	0	1,630,000	1,630,000	1,630,000
Total 48801 - HIGHER EDUCATION INITIATIVES	0	1,630,000	1,630,000	1,630,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION				
FUND CLASS: GENERAL REVENUE FUND: 0589 - HEPC ADMINISTRATION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
66100 - CAPITAL IMPROVEMENTS-SURPLUS				
CURRENT EXPENSES	896,460	944,297	0	0
REPAIRS & ALTERATIONS	55,637	0	0	0
BUILDINGS	50,194	0	0	0
Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS	1,002,290	944,297	0	0
75500 - CAPITAL OUTLAY AND MAINTENANCE				
CURRENT EXPENSES	0	81,409	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	0	81,409	0	0
80000 - PROMISE SCHOLARSHIP - TRANSFER				
CURRENT EXPENSES	18,500,000	18,500,000	18,500,000	18,500,000
Total 80000 - PROMISE SCHOLARSHIP - TRANSFER	18,500,000	18,500,000	18,500,000	18,500,000
86700 - HEAPS GRANT PROGRAM				
FTE	1.30	1.24	1.25	1.25
PERSONAL SERVICES	74,408	78,558	78,221	81,112
EMPLOYEE BENEFITS	18,606	19,689	19,703	20,242
CURRENT EXPENSES	5,365,401	6,443,333	4,913,164	4,913,164
OTHER ASSETS	0	350	35	35
ASSETS	0	7,305	175	175
Total 86700 - HEAPS GRANT PROGRAM	5,458,414	6,549,235	5,011,298	5,014,728
91300 - BRIM PREMIUM				
CURRENT EXPENSES	16,651	17,817	17,817	17,817
Total 91300 - BRIM PREMIUM	16,651	17,817	17,817	17,817
Total Fund 0589 - HEPC ADMINISTRATION	69,764,632	75,641,807	72,853,786	72,918,433
Less: Reappropriations	1,769,962	2,788,021		
Net Fund Total	67,994,670	72,853,786	72,853,786	72,918,433

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: FEDERAL REVENUE FUND: 8839 - FEDERAL GRANTS/CONTRACTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	10.27	11.20	9.67	9.67
PERSONAL SERVICES	571,371	717,206	683,686	683,686
EMPLOYEE BENEFITS	108,471	142,104	142,353	142,353
CURRENT EXPENSES	6,442,409	7,474,894	6,908,165	6,908,165
Total 09900 - UNCLASSIFIED	7,122,251	8,334,204	7,734,204	7,734,204
Total Fund 8839 - FEDERAL GRANTS/CONTRACTS FUND	7,122,251	8,334,204	7,734,204	7,734,204
Less: Reappropriations	0	0		
Net Fund Total	7,122,251	8,334,204	7,734,204	7,734,204

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION				
FUND CLASS: LOTTERY REVENUE				Governor's Recommendation
FUND: 4925 - LOTTERY EDUCATION - HEPC	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	
03600 - RHI PROGRAM AND SITE SUPPORT				
CURRENT EXPENSES	1,832,619	2,932,242	1,912,491	1,912,491
Total 03600 - RHI PROGRAM AND SITE SUPPORT	1,832,619	2,932,242	1,912,491	1,912,491
03700 - RHI PROGRAM & SITE SUPPORT-RHEP PROG ADMINISTRATN				
CURRENT EXPENSES	146,653	146,653	146,653	146,653
Total 03700 - RHI PROGRAM & SITE SUPPORT-RHEP PROG ADMINISTRATN	146,653	146,653	146,653	146,653
03800 - RHI PROG & SITE SUPPORT-GRAD MED ED & FISCAL OVER				
FTE	0.23	0.23	0.23	0.23
PERSONAL SERVICES	45,429	25,488	25,095	25,640
EMPLOYEE BENEFITS	6,882	6,172	6,172	6,763
CURRENT EXPENSES	8,597	89,017	56,510	56,510
Total 03800 - RHI PROG & SITE SUPPORT-GRAD MED ED & FISCAL OVER	60,908	120,677	87,777	88,913
16600 - MINORITY DOCTORAL FELLOWSHIP				
CURRENT EXPENSES	150,000	161,596	129,604	129,604
Total 16600 - MINORITY DOCTORAL FELLOWSHIP	150,000	161,596	129,604	129,604
17600 - HEALTH SCIENCES SCHOLARSHIP				
FTE	0.13	0.63	0.63	0.63
PERSONAL SERVICES	25,101	38,654	38,692	40,185
EMPLOYEE BENEFITS	4,822	9,743	9,743	11,360
CURRENT EXPENSES	298,208	176,704	173,982	173,982
Total 17600 - HEALTH SCIENCES SCHOLARSHIP	328,130	225,101	222,417	225,527
60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG				
CURRENT EXPENSES	(30)	145,473	62,725	62,725
Total 60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG	(30)	145,473	62,725	62,725
86800 - WV ENGINEERING,SCIENCE & TECHNOLOGY SCHOLARSHIP PG				
CURRENT EXPENSES	452,831	452,831	452,831	452,831
Total 86800 - WV ENGINEERING,SCIENCE & TECHNOLOGY SCHOLARSHIP PG	452,831	452,831	452,831	452,831

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE FUND: 4925 - LOTTERY EDUCATION - HEPC	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
Total Fund 4925 - LOTTERY EDUCATION - HEPC	2,971,111	4,184,572	3,014,498	3,018,744
Less: Reappropriations	1,102,390	1,170,074		
Net Fund Total	1,868,721	3,014,498	3,014,498	3,018,744

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE FUND: 4295 - EDUCATION IMPROVEMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
80000 - PROMISE SCHOLARSHIP - TRANSFER				
CURRENT EXPENSES	29,000,000	29,000,000	29,000,000	29,000,000
Total 80000 - PROMISE SCHOLARSHIP - TRANSFER	29,000,000	29,000,000	29,000,000	29,000,000
Total Fund 4295 - EDUCATION IMPROVEMENT FUND	29,000,000	29,000,000	29,000,000	29,000,000
Less: Reappropriations	0	0		
Net Fund Total	29,000,000	29,000,000	29,000,000	29,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE FUND: 4297 - HIGHER EDUCATION IMPROVEMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	0.00	1.00	1.00
Total 09900 - UNCLASSIFIED	0	0	0	0
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	15,000,000	15,000,000	15,000,000	15,000,000
Total 70000 - DIRECTED TRANSFER	15,000,000	15,000,000	15,000,000	15,000,000
Total Fund 4297 - HIGHER EDUCATION IMPROVEMENT FUND	15,000,000	15,000,000	15,000,000	15,000,000
Less: Reappropriations	0	0		
Net Fund Total	15,000,000	15,000,000	15,000,000	15,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE

**FUND: 4932 - HIGHER ED POLICY COMMISSION -ADMIN- CONTOL
ACCT**

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
02800 - ADVANCED TECHNOLOGY CENTERS				
CURRENT EXPENSES	388,461	252,383	0	0
BUILDINGS	258,859	0	0	0
LAND	129,766	0	0	0
OTHER ASSETS	33,938	0	0	0
Total 02800 - ADVANCED TECHNOLOGY CENTERS	811,024	252,383	0	0
Total Fund 4932 - HIGHER ED POLICY COMMISSION -ADMIN- CONTOL ACCT	811,024	252,383	0	0
Less: Reappropriations	811,024	252,383	0	0
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4296 - PROMISE SCHOLARSHIP FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	6.87	6.81	6.44	6.44
PERSONAL SERVICES	417,633	460,406	446,789	446,789
EMPLOYEE BENEFITS	100,467	107,043	107,041	107,041
CURRENT EXPENSES	44,554,168	46,990,116	47,003,735	47,003,735
OTHER ASSETS	0	215	215	215
ASSETS	0	1,075	1,075	1,075
Total 09900 - UNCLASSIFIED	45,072,268	47,558,855	47,558,855	47,558,855
Total Fund 4296 - PROMISE SCHOLARSHIP FUND	45,072,268	47,558,855	47,558,855	47,558,855
Less: Reappropriations	0	0		
Net Fund Total	45,072,268	47,558,855	47,558,855	47,558,855

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER

FUND: 4921 - HEPC ADMINISTRATION - HERF

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
FTE	1.00	0.00	0.00	0.00
PERSONAL SERVICES	106,320	0	0	0
EMPLOYEE BENEFITS	23,457	0	0	0
CURRENT EXPENSES	1,185,645	165,293	165,293	165,293
REPAIRS & ALTERATIONS	1,958	0	0	0
ASSETS	24,987	0	0	0
Total 09900 - UNCLASSIFIED	1,342,367	165,293	165,293	165,293
Total Fund 4921 - HEPC ADMINISTRATION - HERF	1,342,367	165,293	165,293	165,293
Less: Reappropriations	0	0		
Net Fund Total	1,342,367	165,293	165,293	165,293

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4922 - UNDERWOOD/SMITH SCHOLARSHIP PROGRAM	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	240,698	328,349	328,349	328,349
Total 09900 - UNCLASSIFIED	240,698	328,349	328,349	328,349
Total Fund 4922 - UNDERWOOD/SMITH SCHOLARSHIP PROGRAM	240,698	328,349	328,349	328,349
Less: Reappropriations	0	0		
Net Fund Total	240,698	328,349	328,349	328,349

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4927 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	8.21	7.67	6.55	6.55
PERSONAL SERVICES	98,186	578,596	524,322	524,322
EMPLOYEE BENEFITS	54,771	165,681	153,548	153,548
CURRENT EXPENSES	442,441	188,865	58,595	58,595
ASSETS	0	2,000	2,000	2,000
Total 09900 - UNCLASSIFIED	595,398	935,142	738,465	738,465
Total Fund 4927 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	595,398	935,142	738,465	738,465
Less: Reappropriations	0	0		
Net Fund Total	595,398	935,142	738,465	738,465

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4928 - WV ENG SCIENCE & TECH SCHOLARSHIP PROGRAM	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	458,718	1,332,831	1,332,831	1,332,831
Total 09900 - UNCLASSIFIED	458,718	1,332,831	1,332,831	1,332,831
Total Fund 4928 - WV ENG SCIENCE & TECH SCHOLARSHIP PROGRAM	458,718	1,332,831	1,332,831	1,332,831
Less: Reappropriations	0	0		
Net Fund Total	458,718	1,332,831	1,332,831	1,332,831

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4930 - STATE GIFTS, GRANTS, AND CONTRACTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.66	1.66	1.66	1.66
PERSONAL SERVICES	87,630	128,728	128,828	128,828
EMPLOYEE BENEFITS	20,174	32,176	32,136	32,136
CURRENT EXPENSES	(73,129)	393,340	393,280	393,280
REPAIRS & ALTERATIONS	122,606	63,835	63,835	63,835
Total 09900 - UNCLASSIFIED	157,281	618,079	618,079	618,079
Total Fund 4930 - STATE GIFTS, GRANTS, AND CONTRACTS FUND	157,281	618,079	618,079	618,079
Less: Reappropriations	0	0		
Net Fund Total	157,281	618,079	618,079	618,079

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4931 - RESEARCH CHALLENGE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.15	1.72	2.15	2.15
PERSONAL SERVICES	188,764	204,012	204,141	204,141
EMPLOYEE BENEFITS	38,095	38,640	38,640	38,640
CURRENT EXPENSES	1,134,736	2,020,950	2,020,821	2,020,821
Total 09900 - UNCLASSIFIED	1,361,595	2,263,602	2,263,602	2,263,602
Total Fund 4931 - RESEARCH CHALLENGE FUND	1,361,595	2,263,602	2,263,602	2,263,602
Less: Reappropriations	0	0		
Net Fund Total	1,361,595	2,263,602	2,263,602	2,263,602

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4933 - HIGHER EDUCATION GRANT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	9.01	9.01	8.64	8.64
PERSONAL SERVICES	539,458	591,989	575,330	575,330
EMPLOYEE BENEFITS	130,227	140,017	140,017	140,017
CURRENT EXPENSES	37,439,455	39,968,785	39,985,444	39,985,444
OTHER ASSETS	0	250	250	250
ASSETS	0	1,250	1,250	1,250
Total 09900 - UNCLASSIFIED	38,109,140	40,702,291	40,702,291	40,702,291
Total Fund 4933 - HIGHER EDUCATION GRANT FUND	38,109,140	40,702,291	40,702,291	40,702,291
Less: Reappropriations	0	0		
Net Fund Total	38,109,140	40,702,291	40,702,291	40,702,291

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4934 - WEST VIRGINIA RESEARCH TRUST FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	45,000	45,000	45,000
Total 09900 - UNCLASSIFIED	0	45,000	45,000	45,000
Total Fund 4934 - WEST VIRGINIA RESEARCH TRUST FUND	0	45,000	45,000	45,000
Less: Reappropriations	0	0		
Net Fund Total	0	45,000	45,000	45,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4935 - ENERGY AND WATER SAVINGS REVOLVING LOAN FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	75,000	0	0	0
BUILDINGS	0	3,228,000	3,228,000	3,228,000
Total 09900 - UNCLASSIFIED	75,000	3,228,000	3,228,000	3,228,000
Total Fund 4935 - ENERGY AND WATER SAVINGS REVOLVING LOAN FUND	75,000	3,228,000	3,228,000	3,228,000
Less: Reappropriations	0	0		
Net Fund Total	75,000	3,228,000	3,228,000	3,228,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	69,764,632	75,641,807	72,853,786	72,918,433
FEDERAL REVENUE	7,122,251	8,334,204	7,734,204	7,734,204
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	47,782,135	48,436,956	47,014,498	47,018,744
STATE ROAD FUND	0	0	0	0
OTHER	87,412,464	97,177,442	96,980,765	96,980,765
TOTAL HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION	212,081,482	229,590,409	224,583,253	224,652,146
Less: Reappropriations	3,683,376	4,210,479		
Net Department Total	208,398,106	225,379,930	224,583,253	224,652,146

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0442 - HIGHER EDUCATION POLICY COMMISSION - SYSTEM

WV Code Chapter - 18B Article - 4

Department Description

The mission of the Higher Education Policy Commission - System is to provide quality education to the citizens of the state, scholarly research in fields that will be beneficial to West Virginians, public service that directly benefits West Virginians, and quality health care to the state, with emphasis on rural health care. The Higher Education Policy Commission provides state level policy oversight for all public colleges and universities in the state.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM				
FUND CLASS: LOTTERY REVENUE				
FUND: 4908 - COMM & TECH COLLEGE CAPITAL IMPROVEMENT FD LOTTERY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
31000 - DEBT SERVICE - TOTAL				
CURRENT EXPENSES	1,987,847	5,000,000	5,000,000	5,000,000
Total 31000 - DEBT SERVICE - TOTAL	1,987,847	5,000,000	5,000,000	5,000,000
84700 - CAPITAL OUTLAY & IMPROVEMENTS-TOTAL				
CURRENT EXPENSES	148,649	0	0	0
REPAIRS & ALTERATIONS	0	1,133,231	0	0
Total 84700 - CAPITAL OUTLAY & IMPROVEMENTS-TOTAL	148,649	1,133,231	0	0
95800 - CAPITAL IMPROVEMENTS - TOTAL				
CURRENT EXPENSES	2,945,108	0	0	0
REPAIRS & ALTERATIONS	0	1,532,993	0	0
BUILDINGS	29,400	0	0	0
LAND	51	0	0	0
OTHER ASSETS	3,981	0	0	0
Total 95800 - CAPITAL IMPROVEMENTS - TOTAL	2,978,540	1,532,993	0	0
Total Fund 4908 - COMM & TECH COLLEGE CAPITAL IMPROVEMENT FD LOTTERY	5,115,036	7,666,223	5,000,000	5,000,000
Less: Reappropriations	3,127,189	2,666,223		
Net Fund Total	1,987,847	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 4903 - TUITION FEE CAPITAL IMPROVEMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
04000 - DEBT SERVICE				
CURRENT EXPENSES	27,552,548	27,713,123	27,713,123	27,713,123
Total 04000 - DEBT SERVICE	27,552,548	27,713,123	27,713,123	27,713,123
30600 - GENERAL CAPITAL EXPENDITURES				
CURRENT EXPENSES	296,490	4,970,000	4,970,000	4,970,000
BUILDINGS	0	30,000	30,000	30,000
Total 30600 - GENERAL CAPITAL EXPENDITURES	296,490	5,000,000	5,000,000	5,000,000
38600 - FACILITIES PLANNING & ADMINISTRATION				
FTE	5.00	5.00	5.00	5.00
PERSONAL SERVICES	336,471	351,661	351,961	361,441
EMPLOYEE BENEFITS	61,911	69,702	69,402	79,670
CURRENT EXPENSES	11,364	0	0	0
Total 38600 - FACILITIES PLANNING & ADMINISTRATION	409,746	421,363	421,363	441,111
Total Fund 4903 - TUITION FEE CAPITAL IMPROVEMENT FUND	28,258,785	33,134,486	33,134,486	33,154,234
Less: Reappropriations	0	0		
Net Fund Total	28,258,785	33,134,486	33,134,486	33,154,234

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM

FUND CLASS: SPECIAL REVENUE FUND: 4906 - TUITION FEE REVENUE BOND CONSTRUCTION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
51100 - CAPITAL OUTLAY				
PERSONAL SERVICES	31,739	0	0	0
EMPLOYEE BENEFITS	5,944	0	0	0
REPAIRS & ALTERATIONS	0	334,062	0	0
Total 51100 - CAPITAL OUTLAY	37,683	334,062	0	0
Total Fund 4906 - TUITION FEE REVENUE BOND CONSTRUCTION FUND	37,683	334,062	0	0
Less: Reappropriations	37,683	334,062	0	0
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM

FUND CLASS: OTHER FUND: 4901 - HIGHER EDUCATION RESOURCE FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	45,809	0	0	0
EMPLOYEE BENEFITS	6,107	0	0	0
CURRENT EXPENSES	5,828,648	328,611	228,611	228,611
Total 09900 - UNCLASSIFIED	5,880,564	328,611	228,611	228,611
Total Fund 4901 - HIGHER EDUCATION RESOURCE FEES FUND	5,880,564	328,611	228,611	228,611
Less: Reappropriations	0	0		
Net Fund Total	5,880,564	328,611	228,611	228,611

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	28,296,467	33,468,548	33,134,486	33,154,234
LOTTERY REVENUE	5,115,036	7,666,223	5,000,000	5,000,000
STATE ROAD FUND	0	0	0	0
OTHER	5,880,564	328,611	228,611	228,611
TOTAL HIGHER EDUCATION POLICY COMMISSION - SYSTEM	39,292,067	41,463,382	38,363,097	38,382,845
Less: Reappropriations	3,164,872	3,000,285		
Net Department Total	36,127,196	38,463,097	38,363,097	38,382,845

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0463 - WEST VIRGINIA UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description

As a comprehensive land-grant institution in the twenty-first century, West Virginia University will deliver high-quality education, excel in discovery and innovation, model a culture of diversity and inclusion, promote health and vitality, and build pathways for the exchange of knowledge and opportunity between the state, the nation, and the world while maintaining the University's core values of providing health, broad-based prosperity, and education for the State and its citizens.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA UNIVERSITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0343 - MEDICAL SCHOOL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
05600 - WVU SCHOOL OF HEALTH SCIENCE - EASTERN DIVISION				
FTE	23.23	27.38	24.00	24.00
PERSONAL SERVICES	1,265,388	1,430,000	1,430,000	1,494,891
EMPLOYEE BENEFITS	404,862	585,000	585,000	597,102
CURRENT EXPENSES	337,561	143,359	143,359	143,359
REPAIRS & ALTERATIONS	57,929	0	0	0
ASSETS	27,406	0	0	0
Total 05600 - WVU SCHOOL OF HEALTH SCIENCE - EASTERN DIVISION	2,093,146	2,158,359	2,158,359	2,235,352
17400 - WVU - SCHOOL OF HEALTH SCIENCES				
FTE	127.93	100.53	122.00	122.00
PERSONAL SERVICES	11,626,604	8,550,000	8,550,000	8,784,492
EMPLOYEE BENEFITS	2,266,537	4,650,000	4,650,000	4,693,733
CURRENT EXPENSES	550,854	3,578,145	3,578,145	1,578,145
Total 17400 - WVU - SCHOOL OF HEALTH SCIENCES	14,443,996	16,778,145	16,778,145	15,056,370
17500 - WVU - SCHOOL OF HEALTH SCIENCES - CHARLESTON DIV				
FTE	22.60	24.22	25.00	25.00
PERSONAL SERVICES	1,620,346	1,275,000	1,275,000	1,332,407
EMPLOYEE BENEFITS	433,343	510,000	510,000	520,706
CURRENT EXPENSES	61,503	433,598	433,598	433,598
REPAIRS & ALTERATIONS	5,750	0	0	0
BUILDINGS	13,484	0	0	0
ASSETS	18,341	0	0	0
Total 17500 - WVU - SCHOOL OF HEALTH SCIENCES - CHARLESTON DIV	2,152,767	2,218,598	2,218,598	2,286,711
37700 - RURAL HEALTH OUTREACH PROGRAMS				
FTE	1.51	0.71	2.00	2.00
PERSONAL SERVICES	125,441	135,000	135,000	136,683
EMPLOYEE BENEFITS	368	27,520	27,520	27,834
CURRENT EXPENSES	32,563	0	0	0
Total 37700 - RURAL HEALTH OUTREACH PROGRAMS	158,372	162,520	162,520	164,517

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0343 - MEDICAL SCHOOL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
46000 - WVU SCHOOL OF MEDICINE BRIM SUBSIDY				
CURRENT EXPENSES	1,203,087	1,203,087	1,203,087	1,203,087
Total 46000 - WVU SCHOOL OF MEDICINE BRIM SUBSIDY	1,203,087	1,203,087	1,203,087	1,203,087
Total Fund 0343 - MEDICAL SCHOOL FUND	20,051,368	22,520,709	22,520,709	20,946,037
Less: Reappropriations	0	0		
Net Fund Total	20,051,368	22,520,709	22,520,709	20,946,037

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA UNIVERSITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0344 - GENERAL ADMINISTRATIVE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
45900 - WEST VIRGINIA UNIVERSITY				
FTE	918.89	878.33	899.00	899.00
PERSONAL SERVICES	73,409,812	76,200,000	76,200,000	78,271,893
EMPLOYEE BENEFITS	15,472,016	17,359,659	17,359,659	17,746,067
CURRENT EXPENSES	2,023,165	0	0	0
REPAIRS & ALTERATIONS	2,071	0	0	0
OTHER ASSETS	85,769	0	0	0
ASSETS	65,150	0	0	0
Total 45900 - WEST VIRGINIA UNIVERSITY	91,057,983	93,559,659	93,559,659	96,017,960
46100 - JACKSON'S MILL				
FTE	3.76	3.76	3.00	3.00
PERSONAL SERVICES	184,348	360,000	360,000	368,916
EMPLOYEE BENEFITS	46,641	120,879	120,879	122,542
CURRENT EXPENSES	110,971	0	0	0
OTHER ASSETS	131,000	0	0	0
Total 46100 - JACKSON'S MILL	472,960	480,879	480,879	491,458
47900 - WVU INSTITUTE FOR TECHNOLOGY				
FTE	99.71	107.74	107.00	107.00
PERSONAL SERVICES	5,776,204	7,100,000	7,100,000	7,355,351
EMPLOYEE BENEFITS	1,700,325	617,964	617,964	665,587
CURRENT EXPENSES	(40,522)	0	0	0
Total 47900 - WVU INSTITUTE FOR TECHNOLOGY	7,436,007	7,717,964	7,717,964	8,020,938
53100 - STATE PRIORITIES-BROWNSFIELD PROFESSIONAL DEVELOP				
FTE	0.00	0.00	1.00	1.00
PERSONAL SERVICES	50,148	140,000	140,000	140,000
EMPLOYEE BENEFITS	10,827	115,000	115,000	115,000
CURRENT EXPENSES	253,213	0	0	0
REPAIRS & ALTERATIONS	0	21,556	21,556	21,556
BUILDINGS	0	30,000	30,000	30,000
ASSETS	0	10,000	10,000	10,000
Total 53100 - STATE PRIORITIES-BROWNSFIELD PROFESSIONAL DEVELOP	314,188	316,556	316,556	316,556

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA UNIVERSITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0344 - GENERAL ADMINISTRATIVE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
86100 - ENERGY EXPRESS				
CURRENT EXPENSES	0	382,935	382,935	382,935
Total 86100 - ENERGY EXPRESS	0	382,935	382,935	382,935
99400 - WEST VIRGINIA UNIVERSITY-POTOMAC STATE				
FTE	63.68	63.22	66.00	66.00
PERSONAL SERVICES	2,782,885	2,847,712	2,847,712	2,997,543
EMPLOYEE BENEFITS	824,737	987,225	987,225	1,015,168
CURRENT EXPENSES	42,966	0	0	0
Total 99400 - WEST VIRGINIA UNIVERSITY-POTOMAC STATE	3,650,589	3,834,937	3,834,937	4,012,711
Total Fund 0344 - GENERAL ADMINISTRATIVE FUND	102,931,727	106,292,930	106,292,930	109,242,558
Less: Reappropriations	0	0		
Net Fund Total	102,931,727	106,292,930	106,292,930	109,242,558

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA UNIVERSITY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8761 - FEDERAL GRANTS/CONTRACTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	59.72	61.46	71.00	71.00
PERSONAL SERVICES	8,075,656	10,100,000	10,100,000	10,100,000
EMPLOYEE BENEFITS	1,103,728	2,566,000	2,566,000	2,566,000
CURRENT EXPENSES	1,616,735	2,759,000	2,759,000	2,759,000
REPAIRS & ALTERATIONS	19,771	25,000	25,000	25,000
OTHER ASSETS	348	0	0	0
ASSETS	0	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	10,816,238	15,500,000	15,500,000	15,500,000
91500 - NET OUTSIDE FOUNDATION INVESTMENT				
CURRENT EXPENSES	0	3,500,000	3,500,000	3,500,000
Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT	0	3,500,000	3,500,000	3,500,000
Total Fund 8761 - FEDERAL GRANTS/CONTRACTS FUND	10,816,238	19,000,000	19,000,000	19,000,000
Less: Reappropriations	0	0		
Net Fund Total	10,816,238	19,000,000	19,000,000	19,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA UNIVERSITY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 4185 - LOTTERY EDUCATION-WEST VIRGINIA UNIVERSITY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
03500 - WVU HEALTH SCIENCES - RHI PROGRAM AND SITE SUPPORT				
FTE	9.82	9.91	10.00	10.00
PERSONAL SERVICES	682,391	760,346	760,346	783,828
EMPLOYEE BENEFITS	123,869	372,466	372,466	397,900
CURRENT EXPENSES	199,250	207,681	0	0
REPAIRS & ALTERATIONS	325	0	0	0
Total 03500 - WVU HEALTH SCIENCES - RHI PROGRAM AND SITE SUPPORT	1,005,835	1,340,493	1,132,812	1,181,728
62300 - MA PUBLIC HEALTH PROGRAM & HEALTH SCIENCE TECH.				
PERSONAL SERVICES	2,593	23,058	23,058	23,058
EMPLOYEE BENEFITS	884	9,387	9,387	9,387
CURRENT EXPENSES	132	69,211	20,000	20,000
Total 62300 - MA PUBLIC HEALTH PROGRAM & HEALTH SCIENCE TECH.	3,608	101,656	52,445	52,445
86900 - HEALTH SCIENCES CAREER OPPORTUNITIES PROGRAM				
FTE	1.94	2.40	2.00	2.00
PERSONAL SERVICES	199,615	255,551	255,551	261,239
EMPLOYEE BENEFITS	36,696	69,587	69,587	75,748
CURRENT EXPENSES	119,279	272,543	0	0
Total 86900 - HEALTH SCIENCES CAREER OPPORTUNITIES PROGRAM	355,589	597,681	325,138	336,987
87000 - HSTA PROGRAM				
FTE	17.45	16.55	17.00	17.00
PERSONAL SERVICES	1,103,193	1,270,071	1,270,071	1,309,295
EMPLOYEE BENEFITS	221,003	410,169	410,169	452,653
CURRENT EXPENSES	370,448	45,563	0	0
Total 87000 - HSTA PROGRAM	1,694,645	1,725,803	1,680,240	1,761,948

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: LOTTERY REVENUE FUND: 4185 - LOTTERY EDUCATION-WEST VIRGINIA UNIVERSITY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
96700 - CENTER FOR EXCELLENCE IN DISABILITIES				
FTE	3.66	1.98	4.00	4.00
PERSONAL SERVICES	188,738	296,185	296,185	300,879
EMPLOYEE BENEFITS	51,970	7,554	7,554	12,638
CURRENT EXPENSES	79,814	43,824	0	0
REPAIRS & ALTERATIONS	1,925	0	0	0
Total 96700 - CENTER FOR EXCELLENCE IN DISABILITIES	322,448	347,563	303,739	313,517
Total Fund 4185 - LOTTERY EDUCATION-WEST VIRGINIA UNIVERSITY	3,382,125	4,113,197	3,494,374	3,646,625
Less: Reappropriations	598,785	618,823		
Net Fund Total	2,783,340	3,494,374	3,494,374	3,646,625

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA UNIVERSITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 4179 - MEDICAL CENTER - EDUCATIONAL PROGRAMS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	93.67	99.25	116.00	116.00
PERSONAL SERVICES	7,314,596	6,100,000	6,100,000	6,335,227
EMPLOYEE BENEFITS	1,685,481	4,174,340	4,174,340	4,429,120
CURRENT EXPENSES	84,193	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	9,084,270	10,274,340	10,274,340	10,764,347
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	425,000	425,000	425,000	425,000
Total 06400 - REPAIRS AND ALTERATIONS	425,000	425,000	425,000	425,000
07000 - EQUIPMENT				
ASSETS	512,000	512,000	512,000	512,000
Total 07000 - EQUIPMENT	512,000	512,000	512,000	512,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	3,949,899	4,524,300	4,524,300	4,524,300
Total 13000 - CURRENT EXPENSES	3,949,899	4,524,300	4,524,300	4,524,300
25800 - BUILDINGS				
BUILDINGS	0	150,000	150,000	150,000
Total 25800 - BUILDINGS	0	150,000	150,000	150,000
69000 - OTHER ASSETS				
OTHER ASSETS	50,000	50,000	50,000	50,000
Total 69000 - OTHER ASSETS	50,000	50,000	50,000	50,000
Total Fund 4179 - MEDICAL CENTER - EDUCATIONAL PROGRAMS FUND	14,021,169	15,935,640	15,935,640	16,425,647
Less: Reappropriations	0	0		
Net Fund Total	14,021,169	15,935,640	15,935,640	16,425,647

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER FUND: 4170 - PAYROLL CLEARING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	54,915,731	0	50,000,000	50,000,000
EMPLOYEE BENEFITS	(74,376,485)	0	51,500,000	51,500,000
CURRENT EXPENSES	34,678	0	50,000	50,000
Total 09900 - UNCLASSIFIED	(19,426,076)	0	101,550,000	101,550,000
Total Fund 4170 - PAYROLL CLEARING FUND	(19,426,076)	0	101,550,000	101,550,000
Less: Reappropriations	0	0		
Net Fund Total	(19,426,076)	0	101,550,000	101,550,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA UNIVERSITY				
FUND CLASS: OTHER				Governor's
FUND: 4187 - TUITION & REQUIRED E&G FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	5,138.49	5,121.42	5,151.54	5,151.54
PERSONAL SERVICES	364,528,433	370,872,288	359,872,288	359,872,288
EMPLOYEE BENEFITS	71,590,924	204,842,413	190,342,413	190,342,413
CURRENT EXPENSES	256,448,216	372,558,855	380,178,855	380,178,855
REPAIRS & ALTERATIONS	7,929,805	48,303,444	43,303,444	43,303,444
BUILDINGS	30,652,166	74,820,000	49,920,000	49,920,000
LAND	3,676,563	25,000,000	25,000,000	25,000,000
OTHER ASSETS	11,250,972	51,950,000	51,950,000	51,950,000
ASSETS	13,135,564	52,978,000	52,978,000	52,978,000
Total 09900 - UNCLASSIFIED	759,212,643	1,201,325,000	1,153,545,000	1,153,545,000
91500 - NET OUTSIDE FOUNDATION INVESTMENT				
CURRENT EXPENSES	(4,987,779)	175,000,000	175,000,000	175,000,000
Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT	(4,987,779)	175,000,000	175,000,000	175,000,000
Total Fund 4187 - TUITION & REQUIRED E&G FEES FUND	754,224,865	1,376,325,000	1,328,545,000	1,328,545,000
Less: Reappropriations	0	0		
Net Fund Total	754,224,865	1,376,325,000	1,328,545,000	1,328,545,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER FUND: 4188 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	3,959,491	0	0	0
EMPLOYEE BENEFITS	656,864	0	0	0
CURRENT EXPENSES	2,728,851	0	0	0
REPAIRS & ALTERATIONS	139,695	0	0	0
BUILDINGS	(1,480,417)	0	0	0
LAND	253,774	0	0	0
OTHER ASSETS	90,954	0	0	0
ASSETS	264,604	0	0	0
Total 09900 - UNCLASSIFIED	6,613,816	0	0	0
Total Fund 4188 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	6,613,816	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	6,613,816	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER FUND: 4189 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	24,075	0	0	0
EMPLOYEE BENEFITS	3,705	0	0	0
CURRENT EXPENSES	87,790	0	0	0
REPAIRS & ALTERATIONS	96,438	0	0	0
BUILDINGS	(57,269)	0	0	0
OTHER ASSETS	2,784	0	0	0
ASSETS	15,669	0	0	0
Total 09900 - UNCLASSIFIED	173,191	0	0	0
Total Fund 4189 - EDUCATION & GENERAL CAPITAL FEES FUND	173,191	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	173,191	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA UNIVERSITY				
FUND CLASS: OTHER				Governor's
FUND: 4195 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	242.84	209.73	191.00	191.00
PERSONAL SERVICES	12,940,085	25,300,000	25,300,000	25,300,000
EMPLOYEE BENEFITS	2,701,523	6,630,000	6,630,000	6,630,000
CURRENT EXPENSES	7,997,559	6,260,000	6,260,000	6,260,000
REPAIRS & ALTERATIONS	357,309	440,000	440,000	440,000
BUILDINGS	351,292	150,000	150,000	150,000
LAND	2,405	250,000	250,000	250,000
OTHER ASSETS	194,809	1,200,000	1,200,000	1,200,000
ASSETS	782,903	1,470,000	1,470,000	1,470,000
Total 09900 - UNCLASSIFIED	25,327,884	41,700,000	41,700,000	41,700,000
91500 - NET OUTSIDE FOUNDATION INVESTMENT				
CURRENT EXPENSES	0	15,000,000	15,000,000	15,000,000
Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT	0	15,000,000	15,000,000	15,000,000
Total Fund 4195 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	25,327,884	56,700,000	56,700,000	56,700,000
Less: Reappropriations	0	0		
Net Fund Total	25,327,884	56,700,000	56,700,000	56,700,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER FUND: 4196 - SPECIAL INSTITUTIONAL CAPITAL FEE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	455	0	0	0
REPAIRS & ALTERATIONS	10,593	0	0	0
BUILDINGS	5,000	0	0	0
Total 09900 - UNCLASSIFIED	16,048	0	0	0
Total Fund 4196 - SPECIAL INSTITUTIONAL CAPITAL FEE	16,048	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	16,048	0	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	122,983,095	128,813,639	128,813,639	130,188,595
FEDERAL REVENUE	10,816,238	19,000,000	19,000,000	19,000,000
SPECIAL REVENUE	14,021,169	15,935,640	15,935,640	16,425,647
LOTTERY REVENUE	3,382,125	4,113,197	3,494,374	3,646,625
STATE ROAD FUND	0	0	0	0
OTHER	766,929,727	1,433,025,000	1,486,795,000	1,486,795,000
TOTAL WEST VIRGINIA UNIVERSITY	918,132,353	1,600,887,476	1,654,038,653	1,656,055,867
Less: Reappropriations	598,785	618,823		
Net Department Total	917,533,569	1,600,268,653	1,654,038,653	1,656,055,867

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0471 - MARSHALL UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description

Marshall University provides more than 100 affordable, high-quality undergraduate and graduate degree programs for West Virginians and the surrounding region. As the state's oldest public institution of higher learning, Marshall has served West Virginians for more than 175 years, attracting top-notch professors, researchers and resources that otherwise would be unavailable to this state. Through its School of Medicine and other professional programs, Marshall University delivers world-class health care and cutting-edge technology while training the state's future leaders in high-demand fields.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: MARSHALL UNIVERSITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0347 - MEDICAL SCHOOL GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
17300 - MARSHALL MEDICAL SCHOOL				
FTE	159.58	169.97	161.15	161.15
PERSONAL SERVICES	11,046,741	9,409,910	9,410,675	9,798,644
EMPLOYEE BENEFITS	130,501	2,364,614	2,363,849	2,436,205
CURRENT EXPENSES	84,498	219	219	219
Total 17300 - MARSHALL MEDICAL SCHOOL	11,261,740	11,774,743	11,774,743	12,235,068
37700 - RURAL HEALTH OUTREACH PROGRAMS				
FTE	0.00	0.00	0.53	0.53
PERSONAL SERVICES	32,431	103,750	103,750	103,750
EMPLOYEE BENEFITS	8,568	24,509	24,509	24,509
CURRENT EXPENSES	38,236	410,168	27,763	27,763
Total 37700 - RURAL HEALTH OUTREACH PROGRAMS	79,235	538,427	156,022	156,022
37701 - FORENSIC LAB				
FTE	0.50	0.50	0.62	0.62
PERSONAL SERVICES	37,183	129,729	129,729	130,914
EMPLOYEE BENEFITS	1,591	30,415	30,415	30,636
CURRENT EXPENSES	196,330	65,865	65,865	65,865
Total 37701 - FORENSIC LAB	235,104	226,009	226,009	227,415
37702 - CENTER FOR RURAL HEALTH				
FTE	1.00	1.43	1.50	1.50
PERSONAL SERVICES	112,608	121,783	121,833	125,222
EMPLOYEE BENEFITS	3,305	30,528	30,532	31,164
CURRENT EXPENSES	40,051	764	710	710
Total 37702 - CENTER FOR RURAL HEALTH	155,964	153,075	153,075	157,096
44900 - MARSHALL UNIVERSITY MEDICAL SCHOOL BRIM SUBSIDY				
CURRENT EXPENSES	909,673	872,612	872,612	872,612
Total 44900 - MARSHALL UNIVERSITY MEDICAL SCHOOL BRIM SUBSIDY	909,673	872,612	872,612	872,612
Total Fund 0347 - MEDICAL SCHOOL GENERAL ADMINISTRATION FUND	12,641,716	13,564,866	13,182,461	13,648,213
Less: Reappropriations	53,470	382,405		
Net Fund Total	12,588,246	13,182,461	13,182,461	13,648,213

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: MARSHALL UNIVERSITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0348 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
44800 - MARSHALL UNIVERSITY				
FTE	544.72	552.93	574.86	574.86
PERSONAL SERVICES	42,158,351	35,039,887	35,060,577	36,314,141
EMPLOYEE BENEFITS	471,944	9,095,034	9,096,783	9,330,573
CURRENT EXPENSES	138,864	138,924	116,485	116,485
Total 44800 - MARSHALL UNIVERSITY	42,769,159	44,273,845	44,273,845	45,761,199
44801 - LUKE LEE LISTENING LANGUAGE AND LEARNING LAB				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	76,991	75,166	75,206	77,576
EMPLOYEE BENEFITS	2,089	19,055	19,058	19,500
CURRENT EXPENSES	14,362	1,982	1,939	1,939
Total 44801 - LUKE LEE LISTENING LANGUAGE AND LEARNING LAB	93,441	96,203	96,203	99,015
51900 - VISTA E-LEARNING				
PERSONAL SERVICES	37,740	56,200	56,200	56,200
EMPLOYEE BENEFITS	67	4,805	4,805	4,805
CURRENT EXPENSES	105,969	274,648	168,014	168,014
Total 51900 - VISTA E-LEARNING	143,776	335,653	229,019	229,019
53100 - STATE PRIORITIES-BROWNSFIELD PROFESSIONAL DEVELOP				
PERSONAL SERVICES	16,863	16,500	16,500	16,500
EMPLOYEE BENEFITS	1,010	1,411	1,411	1,411
CURRENT EXPENSES	225,065	422,303	291,695	291,695
OTHER ASSETS	7,944	0	0	0
Total 53100 - STATE PRIORITIES-BROWNSFIELD PROFESSIONAL DEVELOP	250,882	440,214	309,606	309,606
80700 - MARSHALL UNIV. GRADUATE COLLEGE WRITING PROJECT				
PERSONAL SERVICES	3,497	11,500	11,500	11,500
EMPLOYEE BENEFITS	86	984	984	984
CURRENT EXPENSES	23,234	17,169	12,928	12,928
Total 80700 - MARSHALL UNIV. GRADUATE COLLEGE WRITING PROJECT	26,817	29,653	25,412	25,412

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0348 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
93200 - WV AUTISM TRAINING CENTER				
FTE	24.53	28.23	27.70	27.70
PERSONAL SERVICES	1,509,073	1,231,945	1,232,945	1,288,711
EMPLOYEE BENEFITS	69,001	331,890	331,975	342,375
CURRENT EXPENSES	241,151	501,353	177,295	177,295
ASSETS	82	0	0	0
Total 93200 - WV AUTISM TRAINING CENTER	1,819,307	2,065,188	1,742,215	1,808,381
Total Fund 0348 - GENERAL ADMINISTRATION FUND	45,103,382	47,240,756	46,676,300	48,232,632
Less: Reappropriations	562,059	564,456		
Net Fund Total	44,541,323	46,676,300	46,676,300	48,232,632

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8764 - FEDERAL GRANTS/CONTRACTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	425,993	500,000	500,000	500,000
EMPLOYEE BENEFITS	0	4,000	4,000	4,000
CURRENT EXPENSES	14,079	19,140	19,140	19,140
Total 09900 - UNCLASSIFIED	440,072	523,140	523,140	523,140
Total Fund 8764 - FEDERAL GRANTS/CONTRACTS FUND	440,072	523,140	523,140	523,140
Less: Reappropriations	0	0		
Net Fund Total	440,072	523,140	523,140	523,140

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: LOTTERY REVENUE FUND: 4896 - LOTTERY EDUCATION - MEDICAL SCHOOL MARSHALL	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
03300 - MARSHALL MED SCHOOL - RHI PROGRAM AND SITE SUPPORT				
FTE	3.82	3.82	4.14	4.14
PERSONAL SERVICES	366,392	326,729	326,729	335,782
EMPLOYEE BENEFITS	13,220	81,439	81,439	91,245
CURRENT EXPENSES	0	16,685	48	48
Total 03300 - MARSHALL MED SCHOOL - RHI PROGRAM AND SITE SUPPORT	379,612	424,853	408,216	427,075
60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG				
FTE	1.03	1.21	1.03	1.03
PERSONAL SERVICES	157,939	135,832	135,832	138,036
EMPLOYEE BENEFITS	5,642	30,373	30,373	32,760
CURRENT EXPENSES	36,687	35,667	565	565
Total 60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG	200,268	201,872	166,770	171,361
Total Fund 4896 - LOTTERY EDUCATION - MEDICAL SCHOOL MARSHALL	579,880	626,725	574,986	598,436
Less: Reappropriations	71,512	51,739		
Net Fund Total	508,368	574,986	574,986	598,436

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4872 - GOVERNING IN 21ST CENTURY - GOV CIVIL CONT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	25,000	0	0
Total 09900 - UNCLASSIFIED	0	25,000	0	0
Total Fund 4872 - GOVERNING IN 21ST CENTURY - GOV CIVIL CONT FUND	0	25,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	25,000	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER FUND: 4890 - TUITION & REQUIRED E&G FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	696.03	914.52	873.17	873.17
PERSONAL SERVICES	37,024,207	58,703,877	57,735,307	57,735,307
EMPLOYEE BENEFITS	16,361,021	13,835,690	13,613,845	13,613,845
CURRENT EXPENSES	26,752,657	36,273,999	37,464,414	37,464,414
REPAIRS & ALTERATIONS	854,110	0	0	0
BUILDINGS	14,799	0	0	0
OTHER ASSETS	1,168,797	0	0	0
ASSETS	1,954,680	0	0	0
Total 09900 - UNCLASSIFIED	84,130,272	108,813,566	108,813,566	108,813,566
Total Fund 4890 - TUITION & REQUIRED E&G FEES FUND	84,130,272	108,813,566	108,813,566	108,813,566
Less: Reappropriations	0	0		
Net Fund Total	84,130,272	108,813,566	108,813,566	108,813,566

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER FUND: 4891 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	105.60	127.60	123.60	123.60
PERSONAL SERVICES	9,288,170	9,217,848	8,222,298	8,222,298
EMPLOYEE BENEFITS	348,060	2,069,192	1,845,068	1,845,068
CURRENT EXPENSES	36,265,051	42,447,243	43,666,917	43,666,917
REPAIRS & ALTERATIONS	834,257	0	0	0
BUILDINGS	1,454,217	0	0	0
OTHER ASSETS	34,781	0	0	0
ASSETS	872,202	0	0	0
Total 09900 - UNCLASSIFIED	49,096,738	53,734,283	53,734,283	53,734,283
Total Fund 4891 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	49,096,738	53,734,283	53,734,283	53,734,283
Less: Reappropriations	0	0		
Net Fund Total	49,096,738	53,734,283	53,734,283	53,734,283

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER FUND: 4892 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	16,176	0	0	0
EMPLOYEE BENEFITS	1,192	0	0	0
CURRENT EXPENSES	3,043,002	4,544,431	4,544,431	4,544,431
REPAIRS & ALTERATIONS	760,205	0	0	0
BUILDINGS	3,131,163	3,000,000	3,000,000	3,000,000
LAND	57,290	0	0	0
OTHER ASSETS	189,403	0	0	0
ASSETS	36,083	0	0	0
Total 09900 - UNCLASSIFIED	7,234,514	7,544,431	7,544,431	7,544,431
Total Fund 4892 - EDUCATION & GENERAL CAPITAL FEES FUND	7,234,514	7,544,431	7,544,431	7,544,431
Less: Reappropriations	0	0		
Net Fund Total	7,234,514	7,544,431	7,544,431	7,544,431

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER FUND: 4893 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	11.55	41.05	36.15	36.15
PERSONAL SERVICES	1,602,587	3,245,806	2,997,106	2,997,106
EMPLOYEE BENEFITS	12,428	671,170	614,904	614,904
CURRENT EXPENSES	789,189	16,743,318	17,048,284	17,048,284
REPAIRS & ALTERATIONS	59,014	0	0	0
BUILDINGS	13,571	0	0	0
LAND	350,000	0	0	0
OTHER ASSETS	19,845	0	0	0
ASSETS	18,580	0	0	0
Total 09900 - UNCLASSIFIED	2,865,214	20,660,294	20,660,294	20,660,294
Total Fund 4893 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	2,865,214	20,660,294	20,660,294	20,660,294
Less: Reappropriations	0	0		
Net Fund Total	2,865,214	20,660,294	20,660,294	20,660,294

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER

FUND: 4894 - MEDICAL SCHOOL-TUITION & REQUIRED E&G FEES

FUND

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

FTE	9.88	38.93	29.40	29.40
PERSONAL SERVICES	1,134,028	3,627,884	2,133,979	2,133,979
EMPLOYEE BENEFITS	20,495	844,161	508,256	508,256
CURRENT EXPENSES	4,671,998	4,763,743	6,593,553	6,593,553
REPAIRS & ALTERATIONS	133,070	0	0	0
BUILDINGS	497,148	0	0	0
OTHER ASSETS	39,378	0	0	0
ASSETS	588,762	0	0	0
Total 09900 - UNCLASSIFIED	7,084,879	9,235,788	9,235,788	9,235,788
Total Fund 4894 - MEDICAL SCHOOL-TUITION & REQUIRED E&G FEES FUND	7,084,879	9,235,788	9,235,788	9,235,788
Less: Reappropriations	0	0		
Net Fund Total	7,084,879	9,235,788	9,235,788	9,235,788

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER

FUND: 4895 - MED SCHOOL-GIFTS GRANTS & DONATIONS (NON FEDERAL)

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
FTE	165.29	215.91	202.17	202.17
PERSONAL SERVICES	15,348,922	16,962,442	15,969,722	15,969,722
EMPLOYEE BENEFITS	716,479	4,138,831	3,914,946	3,914,946
CURRENT EXPENSES	2,093,357	275,500	1,492,105	1,492,105
Total 09900 - UNCLASSIFIED	18,158,758	21,376,773	21,376,773	21,376,773
Total Fund 4895 - MED SCHOOL-GIFTS GRANTS & DONATIONS (NON FEDERAL)	18,158,758	21,376,773	21,376,773	21,376,773
Less: Reappropriations	0	0		
Net Fund Total	18,158,758	21,376,773	21,376,773	21,376,773

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	57,745,098	60,805,622	59,858,761	61,880,845
FEDERAL REVENUE	440,072	523,140	523,140	523,140
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	579,880	626,725	574,986	598,436
STATE ROAD FUND	0	0	0	0
OTHER	168,570,375	221,390,135	221,365,135	221,365,135
TOTAL MARSHALL UNIVERSITY	227,335,425	283,345,622	282,322,022	284,367,556
Less: Reappropriations	687,041	998,600		
Net Department Total	226,648,384	282,347,022	282,322,022	284,367,556

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0476 - WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

WV Code Chapter - 18B Article - 4

Department Description

The mission of the West Virginia School of Osteopathic Medicine (WVSOM) is to educate students from diverse backgrounds as lifelong learners in osteopathic medicine and complementary health related programs; support and develop graduate medical education training; advance scientific knowledge through academic, clinical, and basic science research; and promote patient-centered, evidence based medicine. WVSOM is dedicated to serve, first and foremost, the State of West Virginia and the health care needs of its residents, emphasizing primary care in rural areas.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0336 - OSTEOPATHIC MEDICINE GENERAL OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
17200 - WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE				
FTE	72.80	71.80	72.00	72.00
PERSONAL SERVICES	5,332,415	5,404,515	5,437,336	5,602,762
EMPLOYEE BENEFITS	1,155,074	1,278,503	1,245,682	1,276,534
CURRENT EXPENSES	0	0	0	2,000,000
Total 17200 - WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	6,487,489	6,683,018	6,683,018	8,879,296
37700 - RURAL HEALTH OUTREACH PROGRAMS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	76,977	79,434	78,234	80,604
EMPLOYEE BENEFITS	10,674	11,093	11,093	11,535
CURRENT EXPENSES	70,153	81,356	73,972	73,972
Total 37700 - RURAL HEALTH OUTREACH PROGRAMS	157,803	171,883	163,299	166,111
40300 - WV SCHOOL OF OSTEOPATHIC MEDICINE BRIM SUBSIDY				
CURRENT EXPENSES	153,405	153,405	153,405	153,405
Total 40300 - WV SCHOOL OF OSTEOPATHIC MEDICINE BRIM SUBSIDY	153,405	153,405	153,405	153,405
58100 - RURAL HEALTH INITIATIVE-MEDICAL SCHOOLS SUPPORT				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	329,719	330,381	330,363	335,103
EMPLOYEE BENEFITS	56,739	61,587	61,605	62,489
Total 58100 - RURAL HEALTH INITIATIVE-MEDICAL SCHOOLS SUPPORT	386,457	391,968	391,968	397,592
Total Fund 0336 - OSTEOPATHIC MEDICINE GENERAL OPERATING FUND	7,185,154	7,400,274	7,391,690	9,596,404
Less: Reappropriations	5,729	8,584		
Net Fund Total	7,179,426	7,391,690	7,391,690	9,596,404

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: FEDERAL REVENUE FUND: 8766 - FEDERAL GRANTS/CONTRACTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	69,783	150,000	150,000	150,000
CURRENT EXPENSES	617,007	650,000	650,000	650,000
Total 09900 - UNCLASSIFIED	686,790	800,000	800,000	800,000
Total Fund 8766 - FEDERAL GRANTS/CONTRACTS FUND	686,790	800,000	800,000	800,000
Less: Reappropriations	0	0		
Net Fund Total	686,790	800,000	800,000	800,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 4082 - TUITION & REQUIRED E&G FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	198.41	225.18	217.98	217.98
PERSONAL SERVICES	14,903,218	18,343,345	18,473,119	18,473,119
EMPLOYEE BENEFITS	3,200,991	4,010,369	4,070,971	4,070,971
CURRENT EXPENSES	11,719,847	14,719,806	13,186,740	13,186,740
REPAIRS & ALTERATIONS	18,963	57,950	57,950	57,950
BUILDINGS	123,820	9,000	0	0
LAND	38,602	1,199,081	0	0
OTHER ASSETS	10,660	0	0	0
ASSETS	487,059	432,851	432,851	432,851
Total 09900 - UNCLASSIFIED	30,503,160	38,772,402	36,221,631	36,221,631
91500 - NET OUTSIDE FOUNDATION INVESTMENT				
CURRENT EXPENSES	400,000	0	0	0
Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT	400,000	0	0	0
Total Fund 4082 - TUITION & REQUIRED E&G FEES FUND	30,903,160	38,772,402	36,221,631	36,221,631
Less: Reappropriations	0	0		
Net Fund Total	30,903,160	38,772,402	36,221,631	36,221,631

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 4083 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	31,222	134,479	134,599	134,599
EMPLOYEE BENEFITS	8,533	35,964	35,984	35,984
CURRENT EXPENSES	226,435	355,720	355,580	355,580
Total 09900 - UNCLASSIFIED	266,189	526,163	526,163	526,163
Total Fund 4083 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	266,189	526,163	526,163	526,163
Less: Reappropriations	0	0		
Net Fund Total	266,189	526,163	526,163	526,163

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 4084 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	389,135	574,777	495,087	495,087
REPAIRS & ALTERATIONS	672,679	560,000	560,000	560,000
BUILDINGS	409,399	408,358	0	0
LAND	45,443	0	0	0
OTHER ASSETS	23,955	5,840	0	0
ASSETS	14,915	25,000	25,000	25,000
Total 09900 - UNCLASSIFIED	1,555,526	1,573,975	1,080,087	1,080,087
Total Fund 4084 - EDUCATION & GENERAL CAPITAL FEES FUND	1,555,526	1,573,975	1,080,087	1,080,087
Less: Reappropriations	0	0		
Net Fund Total	1,555,526	1,573,975	1,080,087	1,080,087

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 4085 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	7.67	7.45	7.98	7.98
PERSONAL SERVICES	296,477	579,445	553,955	553,955
EMPLOYEE BENEFITS	66,971	145,606	122,869	122,869
CURRENT EXPENSES	550,607	756,580	620,044	620,044
REPAIRS & ALTERATIONS	2,134	0	0	0
ASSETS	95,896	0	0	0
Total 09900 - UNCLASSIFIED	1,012,086	1,481,631	1,296,868	1,296,868
Total Fund 4085 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	1,012,086	1,481,631	1,296,868	1,296,868
Less: Reappropriations	0	0		
Net Fund Total	1,012,086	1,481,631	1,296,868	1,296,868

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	7,185,154	7,400,274	7,391,690	9,596,404
FEDERAL REVENUE	686,790	800,000	800,000	800,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	33,736,961	42,354,171	39,124,749	39,124,749
TOTAL WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	41,608,906	50,554,445	47,316,439	49,521,153
Less: Reappropriations	5,729	8,584		
Net Department Total	41,603,177	50,545,861	47,316,439	49,521,153

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION
0477 - HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES
WV Code Chapter - 18B Article - 4**

Department Description

See the Higher Education Policy Commission for description.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES

FUND CLASS: OTHER FUND: 4942 - HEALTH SCIENCES SCHOLARSHIP FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	0.00	1.14	1.14
PERSONAL SERVICES	59,851	117,601	117,601	117,601
EMPLOYEE BENEFITS	13,571	0	0	0
CURRENT EXPENSES	32,452	679,812	679,812	679,812
OTHER ASSETS	0	500	500	500
ASSETS	0	6,000	6,000	6,000
Total 09900 - UNCLASSIFIED	105,875	803,913	803,913	803,913
Total Fund 4942 - HEALTH SCIENCES SCHOLARSHIP FUND	105,875	803,913	803,913	803,913
Less: Reappropriations	0	0		
Net Fund Total	105,875	803,913	803,913	803,913

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	105,875	803,913	803,913	803,913
TOTAL HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES	105,875	803,913	803,913	803,913
Less: Reappropriations	0	0		
Net Department Total	105,875	803,913	803,913	803,913

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0482 - BLUEFIELD STATE COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

The mission of Bluefield State College is to provide students an affordable, accessible opportunity for public higher education. A historically black institution, Bluefield State College prepares students for diverse professions, graduate study, informed citizenship, community involvement, and public service in an ever-changing global society. The college demonstrates its commitment to the student's intellectual, personal, ethical, and cultural development by providing a dedicated faculty and staff, quality educational programs, and strong student support services in a nurturing environment.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0354 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
40800 - BLUEFIELD STATE COLLEGE				
FTE	81.18	89.78	91.44	91.44
PERSONAL SERVICES	4,150,517	4,948,545	4,948,545	5,141,742
EMPLOYEE BENEFITS	1,209,548	652,448	652,448	688,479
CURRENT EXPENSES	19,134	0	0	0
Total 40800 - BLUEFIELD STATE COLLEGE	5,379,199	5,600,993	5,600,993	5,830,221
Total Fund 0354 - GENERAL ADMINISTRATION FUND	5,379,199	5,600,993	5,600,993	5,830,221
Less: Reappropriations	0	0		
Net Fund Total	5,379,199	5,600,993	5,600,993	5,830,221

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8767 - FEDERAL GRANTS/CONTRACTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	19.43	19.66	20.49	20.49
PERSONAL SERVICES	1,527,788	1,515,260	1,515,260	1,515,260
EMPLOYEE BENEFITS	316,014	380,000	380,000	380,000
CURRENT EXPENSES	1,012,987	608,102	608,102	608,102
REPAIRS & ALTERATIONS	5,186	50,000	50,000	50,000
OTHER ASSETS	38,158	30,000	30,000	30,000
ASSETS	422,787	1,250,000	910,043	910,043
Total 09900 - UNCLASSIFIED	3,322,919	3,833,362	3,493,405	3,493,405
Total Fund 8767 - FEDERAL GRANTS/CONTRACTS FUND	3,322,919	3,833,362	3,493,405	3,493,405
Less: Reappropriations	0	0		
Net Fund Total	3,322,919	3,833,362	3,493,405	3,493,405

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: OTHER FUND: 4371 - TUITION & REQUIRED E&G FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	56.48	83.05	82.39	82.39
PERSONAL SERVICES	4,157,167	5,667,400	5,667,400	5,667,400
EMPLOYEE BENEFITS	1,038,057	1,919,423	1,815,600	1,815,600
CURRENT EXPENSES	2,601,234	2,472,000	2,392,000	2,392,000
REPAIRS & ALTERATIONS	20,645	27,000	27,000	27,000
ASSETS	89	98,000	98,000	98,000
Total 09900 - UNCLASSIFIED	7,817,192	10,183,823	10,000,000	10,000,000
Total Fund 4371 - TUITION & REQUIRED E&G FEES FUND	7,817,192	10,183,823	10,000,000	10,000,000
Less: Reappropriations	0	0		
Net Fund Total	7,817,192	10,183,823	10,000,000	10,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: OTHER FUND: 4372 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	5.37	6.83	6.83	6.83
PERSONAL SERVICES	66,278	235,839	235,839	235,839
EMPLOYEE BENEFITS	68,470	93,000	93,000	93,000
CURRENT EXPENSES	765,514	650,000	650,000	650,000
REPAIRS & ALTERATIONS	5,319	5,000	5,000	5,000
BUILDINGS	81	0	0	0
ASSETS	110	0	0	0
Total 09900 - UNCLASSIFIED	905,771	983,839	983,839	983,839
Total Fund 4372 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	905,771	983,839	983,839	983,839
Less: Reappropriations	0	0		
Net Fund Total	905,771	983,839	983,839	983,839

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: OTHER FUND: 4373 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	201,893	96,627	96,627	96,627
REPAIRS & ALTERATIONS	272,923	330,000	330,000	330,000
BUILDINGS	0	1,020,000	1,020,000	1,020,000
LAND	29,136	0	0	0
Total 09900 - UNCLASSIFIED	503,952	1,446,627	1,446,627	1,446,627
Total Fund 4373 - EDUCATION & GENERAL CAPITAL FEES FUND	503,952	1,446,627	1,446,627	1,446,627
Less: Reappropriations	0	0		
Net Fund Total	503,952	1,446,627	1,446,627	1,446,627

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: OTHER FUND: 4375 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.44	3.51	3.51	3.51
PERSONAL SERVICES	481,350	221,788	221,788	221,788
EMPLOYEE BENEFITS	51,792	73,850	73,850	73,850
CURRENT EXPENSES	2,385,437	2,080,000	2,080,000	2,080,000
REPAIRS & ALTERATIONS	5,155	0	0	0
LAND	14,406	0	0	0
ASSETS	9,949	0	0	0
Total 09900 - UNCLASSIFIED	2,948,089	2,375,638	2,375,638	2,375,638
Total Fund 4375 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	2,948,089	2,375,638	2,375,638	2,375,638
Less: Reappropriations	0	0		
Net Fund Total	2,948,089	2,375,638	2,375,638	2,375,638

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	5,379,199	5,600,993	5,600,993	5,830,221
FEDERAL REVENUE	3,322,919	3,833,362	3,493,405	3,493,405
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,175,005	14,989,927	14,806,104	14,806,104
TOTAL BLUEFIELD STATE COLLEGE	20,877,122	24,424,282	23,900,502	24,129,730
Less: Reappropriations	0	0		
Net Department Total	20,877,122	24,424,282	23,900,502	24,129,730

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0483 - CONCORD UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description

Concord University is an agency of the State of West Virginia authorized to conduct operations for the purpose of providing higher education instruction. The university is authorized to collect fees from students attending the institution as approved by the university's Board of Governors and the Higher Education Policy Commission.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0357 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
41000 - CONCORD UNIVERSITY				
FTE	103.21	120.46	124.70	124.70
PERSONAL SERVICES	6,706,736	7,032,894	7,032,894	7,284,535
EMPLOYEE BENEFITS	1,567,100	1,519,949	1,519,949	1,566,880
CURRENT EXPENSES	4,241	0	0	0
Total 41000 - CONCORD UNIVERSITY	8,278,077	8,552,843	8,552,843	8,851,415
Total Fund 0357 - GENERAL ADMINISTRATION FUND	8,278,077	8,552,843	8,552,843	8,851,415
Less: Reappropriations	0	0		
Net Fund Total	8,278,077	8,552,843	8,552,843	8,851,415

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8768 - FEDERAL GRANTS/CONTRACTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	7.50	7.50	8.00	8.00
PERSONAL SERVICES	609,172	805,963	805,963	805,963
EMPLOYEE BENEFITS	121,205	123,566	123,566	123,566
CURRENT EXPENSES	976,430	1,038,803	1,038,803	1,038,803
ASSETS	9,459	4,850	4,850	4,850
Total 09900 - UNCLASSIFIED	1,716,266	1,973,182	1,973,182	1,973,182
Total Fund 8768 - FEDERAL GRANTS/CONTRACTS FUND	1,716,266	1,973,182	1,973,182	1,973,182
Less: Reappropriations	0	0		
Net Fund Total	1,716,266	1,973,182	1,973,182	1,973,182

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER FUND: 4387 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	0.45	0.00	0.00
PERSONAL SERVICES	170,465	237,175	237,175	237,175
EMPLOYEE BENEFITS	16,855	44,665	44,665	44,665
CURRENT EXPENSES	4,125,519	4,066,321	4,066,321	4,066,321
REPAIRS & ALTERATIONS	0	2,500	2,500	2,500
OTHER ASSETS	1,345	4,750	4,750	4,750
ASSETS	43,202	19,200	19,200	19,200
Total 09900 - UNCLASSIFIED	4,357,387	4,374,611	4,374,611	4,374,611
Total Fund 4387 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	4,357,387	4,374,611	4,374,611	4,374,611
Less: Reappropriations	0	0		
Net Fund Total	4,357,387	4,374,611	4,374,611	4,374,611

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER FUND: 4405 - REVENUE CLEARING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	4,663,214	4,654,901	4,654,901	4,654,901
Total 09900 - UNCLASSIFIED	4,663,214	4,654,901	4,654,901	4,654,901
Total Fund 4405 - REVENUE CLEARING FUND	4,663,214	4,654,901	4,654,901	4,654,901
Less: Reappropriations	0	0		
Net Fund Total	4,663,214	4,654,901	4,654,901	4,654,901

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER FUND: 4407 - TUITION & REQUIRED E&G FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	87.88	111.74	105.48	105.48
PERSONAL SERVICES	5,441,376	7,173,797	7,173,797	7,173,797
EMPLOYEE BENEFITS	1,543,640	1,522,233	1,522,233	1,522,233
CURRENT EXPENSES	9,506,854	8,274,460	8,274,460	8,274,460
REPAIRS & ALTERATIONS	23,877	26,325	26,325	26,325
OTHER ASSETS	204,839	54,870	54,870	54,870
ASSETS	99,164	267,380	267,380	267,380
Total 09900 - UNCLASSIFIED	16,819,751	17,319,065	17,319,065	17,319,065
Total Fund 4407 - TUITION & REQUIRED E&G FEES FUND	16,819,751	17,319,065	17,319,065	17,319,065
Less: Reappropriations	0	0		
Net Fund Total	16,819,751	17,319,065	17,319,065	17,319,065

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER FUND: 4408 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	47.20	54.60	57.86	57.86
PERSONAL SERVICES	2,543,399	3,109,335	3,109,335	3,109,335
EMPLOYEE BENEFITS	671,868	609,873	609,873	609,873
CURRENT EXPENSES	4,213,610	4,197,563	4,197,563	4,197,563
REPAIRS & ALTERATIONS	201,060	184,415	184,415	184,415
BUILDINGS	121,512	0	0	0
LAND	3,210	0	0	0
OTHER ASSETS	34,842	200	200	200
ASSETS	4,732	34,200	34,200	34,200
Total 09900 - UNCLASSIFIED	7,794,233	8,135,586	8,135,586	8,135,586
Total Fund 4408 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	7,794,233	8,135,586	8,135,586	8,135,586
Less: Reappropriations	0	0		
Net Fund Total	7,794,233	8,135,586	8,135,586	8,135,586

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER FUND: 4409 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,023,147	949,907	749,907	749,907
REPAIRS & ALTERATIONS	136,048	181,050	181,050	181,050
BUILDINGS	35,871	170,820	170,820	170,820
LAND	19,591	110,235	110,235	110,235
ASSETS	43,816	42,000	42,000	42,000
Total 09900 - UNCLASSIFIED	1,258,473	1,454,012	1,254,012	1,254,012
Total Fund 4409 - EDUCATION & GENERAL CAPITAL FEES FUND	1,258,473	1,454,012	1,254,012	1,254,012
Less: Reappropriations	0	0		
Net Fund Total	1,258,473	1,454,012	1,254,012	1,254,012

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	8,278,077	8,552,843	8,552,843	8,851,415
FEDERAL REVENUE	1,716,266	1,973,182	1,973,182	1,973,182
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	34,893,057	35,938,175	35,738,175	35,738,175
TOTAL CONCORD UNIVERSITY	44,887,399	46,464,200	46,264,200	46,562,772
Less: Reappropriations	0	0		
Net Department Total	44,887,399	46,464,200	46,264,200	46,562,772

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0484 - FAIRMONT STATE UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description

Fairmont State University aspires to be nationally recognized as a model for accessible learner-centered institutions that promote student success by providing comprehensive education and excellent teaching, flexible learning environments, and superior services. Graduates will have the knowledge, skills, and habits of mind necessary for intellectual growth, full and participatory citizenship, employability, and entrepreneurship in a changing environment.

Fairmont State University, with a 120-acre main campus in Fairmont, is part of the state's growing high technology corridor. With a long history of academic excellence, FSU is a place where teaching and learning matter and students are our first priority. Founded in 1865 as the state's first private normal school in West Virginia, FSU celebrated its Sesquicentennial in 2015.

Over the past decade, the main campus has been expanded with new construction, including an Engineering Technology Building, student center, residence halls, parking garage, improved library facility and significant ADA accessibility improvements.

With an enrollment of about 3,500 students, FSU offers 80 fields of study. Unique programs include National Security and Intelligence and Aviation Flight School. With approximately 200 full-time faculty, the student-to-faculty ratio is 17:1. The institution is accredited by The Higher Learning Commission.

The mission of Fairmont State University is to provide opportunities for individuals to achieve their professional and personal goals and discover roles for responsible citizenship that promote the common good.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0360 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
41400 - FAIRMONT STATE UNIVERSITY				
FTE	180.75	191.90	196.65	196.65
PERSONAL SERVICES	11,995,198	11,631,122	11,631,122	12,042,891
EMPLOYEE BENEFITS	2,582,068	3,480,655	3,480,655	3,557,450
Total 41400 - FAIRMONT STATE UNIVERSITY	14,577,267	15,111,777	15,111,777	15,600,341
Total Fund 0360 - GENERAL ADMINISTRATION FUND	14,577,267	15,111,777	15,111,777	15,600,341
Less: Reappropriations	0	0		
Net Fund Total	14,577,267	15,111,777	15,111,777	15,600,341

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8769 - FEDERAL GRANTS/CONTRACTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	5.00	4.00	4.00
PERSONAL SERVICES	358,566	378,260	378,260	378,260
EMPLOYEE BENEFITS	51,557	46,005	46,005	46,005
CURRENT EXPENSES	284,905	395,735	395,735	395,735
Total 09900 - UNCLASSIFIED	695,027	820,000	820,000	820,000
Total Fund 8769 - FEDERAL GRANTS/CONTRACTS FUND	695,027	820,000	820,000	820,000
Less: Reappropriations	0	0		
Net Fund Total	695,027	820,000	820,000	820,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4446 - PAYROLL CLEARING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	1,634,493	1,700,545	0	0
EMPLOYEE BENEFITS	534,984	689,955	0	0
Total 09900 - UNCLASSIFIED	2,169,478	2,390,500	0	0
Total Fund 4446 - PAYROLL CLEARING FUND	2,169,478	2,390,500	0	0
Less: Reappropriations	0	0		
Net Fund Total	2,169,478	2,390,500	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4490 - TUITION & REQUIRED E&G FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	169.53	227.32	225.47	225.47
PERSONAL SERVICES	9,768,106	16,085,485	15,585,485	15,585,485
EMPLOYEE BENEFITS	2,677,691	3,537,405	3,287,338	3,287,338
CURRENT EXPENSES	19,870,277	10,204,937	7,277,600	7,277,600
REPAIRS & ALTERATIONS	269,339	283,000	208,000	208,000
BUILDINGS	0	50,000	50,000	50,000
LAND	0	50,000	50,000	50,000
OTHER ASSETS	133,590	35,000	35,000	35,000
ASSETS	795,408	959,000	534,000	534,000
Total 09900 - UNCLASSIFIED	33,514,411	31,204,827	27,027,423	27,027,423
Total Fund 4490 - TUITION & REQUIRED E&G FEES FUND	33,514,411	31,204,827	27,027,423	27,027,423
Less: Reappropriations	0	0		
Net Fund Total	33,514,411	31,204,827	27,027,423	27,027,423

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4491 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	39.77	49.98	47.68	47.68
PERSONAL SERVICES	2,504,976	3,054,063	3,054,063	3,054,063
EMPLOYEE BENEFITS	485,187	764,963	764,963	764,963
CURRENT EXPENSES	20,185,015	18,666,888	18,666,888	18,666,888
REPAIRS & ALTERATIONS	215,406	202,200	202,200	202,200
BUILDINGS	1,380,768	50,000	50,000	50,000
LAND	0	2,500	2,500	2,500
OTHER ASSETS	61,984	55,000	55,000	55,000
ASSETS	6,783	46,000	46,000	46,000
Total 09900 - UNCLASSIFIED	24,840,118	22,841,614	22,841,614	22,841,614
Total Fund 4491 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	24,840,118	22,841,614	22,841,614	22,841,614
Less: Reappropriations	0	0		
Net Fund Total	24,840,118	22,841,614	22,841,614	22,841,614

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4492 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	5,535,003	6,403,337	6,403,337	6,403,337
REPAIRS & ALTERATIONS	206,909	105,000	105,000	105,000
BUILDINGS	872,654	400,000	400,000	400,000
LAND	324,752	200,000	200,000	200,000
OTHER ASSETS	40,700	160,000	160,000	160,000
ASSETS	20,205	0	0	0
Total 09900 - UNCLASSIFIED	7,000,222	7,268,337	7,268,337	7,268,337
Total Fund 4492 - EDUCATION & GENERAL CAPITAL FEES FUND	7,000,222	7,268,337	7,268,337	7,268,337
Less: Reappropriations	0	0		
Net Fund Total	7,000,222	7,268,337	7,268,337	7,268,337

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4495 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	1.00	2.00	2.00
PERSONAL SERVICES	228,540	288,590	288,590	288,590
EMPLOYEE BENEFITS	43,657	57,329	57,329	57,329
CURRENT EXPENSES	6,729,776	6,132,820	6,132,820	6,132,820
REPAIRS & ALTERATIONS	0	40,000	40,000	40,000
BUILDINGS	0	722,517	65,388	65,388
OTHER ASSETS	0	70,000	70,000	70,000
ASSETS	50,245	297,169	297,169	297,169
Total 09900 - UNCLASSIFIED	7,052,218	7,608,425	6,951,296	6,951,296
Total Fund 4495 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	7,052,218	7,608,425	6,951,296	6,951,296
Less: Reappropriations	0	0		
Net Fund Total	7,052,218	7,608,425	6,951,296	6,951,296

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	14,577,267	15,111,777	15,111,777	15,600,341
FEDERAL REVENUE	695,027	820,000	820,000	820,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	74,576,446	71,313,703	64,088,670	64,088,670
TOTAL FAIRMONT STATE UNIVERSITY	89,848,740	87,245,480	80,020,447	80,509,011
Less: Reappropriations	0	0		
Net Department Total	89,848,740	87,245,480	80,020,447	80,509,011

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0485 - GLENVILLE STATE COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

Glennville State College was established in 1872 for the purpose of providing quality educational opportunities to the citizens of West Virginia. Originally founded as a teacher's college, Glennville State College remains a leader in preparing teachers. Along with its emphasis on teacher preparation, the college has responded to the needs of West Virginia and has developed additional programs in a variety of areas. The college is committed to six core values: student-centered, community, integrity, tradition, leadership and family. Glennville State College provides a tradition of high quality education through innovation in the design, delivery, and evaluation of programs and services, workforce development, and comprehensive student services; a community of active learners dedicated to lifelong learning, effective teaching, applied scholarship, creative activities, and service; and leadership that promotes excellence in learning, teaching, cultural vitality, and economic development in a global community.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0363 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
42800 - GLENVILLE STATE COLLEGE				
FTE	101.01	119.75	113.34	113.34
PERSONAL SERVICES	4,173,020	4,540,567	4,540,567	4,805,415
EMPLOYEE BENEFITS	1,181,353	1,345,133	1,345,133	1,394,527
CURRENT EXPENSES	267,726	0	0	0
Total 42800 - GLENVILLE STATE COLLEGE	5,622,099	5,885,700	5,885,700	6,199,942
Total Fund 0363 - GENERAL ADMINISTRATION FUND	5,622,099	5,885,700	5,885,700	6,199,942
Less: Reappropriations	0	0		
Net Fund Total	5,622,099	5,885,700	5,885,700	6,199,942

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8770 - FEDERAL GRANTS/CONTRACTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.66	4.00	3.73	3.73
PERSONAL SERVICES	151,946	271,000	269,000	269,000
EMPLOYEE BENEFITS	33,071	37,243	37,243	37,243
CURRENT EXPENSES	19,205	179,206	181,206	181,206
ASSETS	3,292	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	207,514	492,449	492,449	492,449
Total Fund 8770 - FEDERAL GRANTS/CONTRACTS FUND	207,514	492,449	492,449	492,449
Less: Reappropriations	0	0		
Net Fund Total	207,514	492,449	492,449	492,449

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: OTHER FUND: 4496 - TUITION & REQUIRED E&G FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	76.60	79.68	82.95	82.95
PERSONAL SERVICES	4,724,573	5,495,000	5,495,000	5,495,000
EMPLOYEE BENEFITS	1,283,437	1,240,000	1,240,000	1,240,000
CURRENT EXPENSES	3,597,303	4,653,154	4,653,154	4,653,154
REPAIRS & ALTERATIONS	83,398	225,000	225,000	225,000
BUILDINGS	15,160	0	0	0
OTHER ASSETS	386	0	0	0
ASSETS	254,898	250,000	250,000	250,000
Total 09900 - UNCLASSIFIED	9,959,157	11,863,154	11,863,154	11,863,154
Total Fund 4496 - TUITION & REQUIRED E&G FEES FUND	9,959,157	11,863,154	11,863,154	11,863,154
Less: Reappropriations	0	0		
Net Fund Total	9,959,157	11,863,154	11,863,154	11,863,154

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: OTHER FUND: 4497 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	5.00	2.00	12.00	12.00
PERSONAL SERVICES	431,012	600,920	600,920	600,920
EMPLOYEE BENEFITS	82,126	223,771	223,771	223,771
CURRENT EXPENSES	4,704,287	6,843,834	6,843,834	6,843,834
REPAIRS & ALTERATIONS	73,802	94,000	94,000	94,000
ASSETS	214,587	32,500	32,500	32,500
Total 09900 - UNCLASSIFIED	5,505,814	7,795,025	7,795,025	7,795,025
Total Fund 4497 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	5,505,814	7,795,025	7,795,025	7,795,025
Less: Reappropriations	0	0		
Net Fund Total	5,505,814	7,795,025	7,795,025	7,795,025

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: OTHER FUND: 4498 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	81,149	916,087	916,087	916,087
REPAIRS & ALTERATIONS	97,353	166,622	166,622	166,622
BUILDINGS	50,983	0	0	0
ASSETS	0	12,500	12,500	12,500
Total 09900 - UNCLASSIFIED	229,485	1,095,209	1,095,209	1,095,209
Total Fund 4498 - EDUCATION & GENERAL CAPITAL FEES FUND	229,485	1,095,209	1,095,209	1,095,209
Less: Reappropriations	0	0		
Net Fund Total	229,485	1,095,209	1,095,209	1,095,209

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: OTHER FUND: 4499 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	53,567	25,000	25,000	25,000
EMPLOYEE BENEFITS	9,453	0	0	0
CURRENT EXPENSES	2,981,287	4,175,000	4,175,000	4,175,000
ASSETS	4,826	0	0	0
Total 09900 - UNCLASSIFIED	3,049,133	4,200,000	4,200,000	4,200,000
Total Fund 4499 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	3,049,133	4,200,000	4,200,000	4,200,000
Less: Reappropriations	0	0		
Net Fund Total	3,049,133	4,200,000	4,200,000	4,200,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	5,622,099	5,885,700	5,885,700	6,199,942
FEDERAL REVENUE	207,514	492,449	492,449	492,449
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	18,743,588	24,953,388	24,953,388	24,953,388
TOTAL GLENVILLE STATE COLLEGE	24,573,201	31,331,537	31,331,537	31,645,779
Less: Reappropriations	0	0		
Net Department Total	24,573,201	31,331,537	31,331,537	31,645,779

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0486 - SHEPHERD UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description

Shepherd University is a four-year public liberal arts institution in the Eastern Panhandle of West Virginia. From its beginnings more than 140 years ago, the University has evolved into a comprehensive center of higher learning, serving a number of related, yet distinct roles. Shepherd University is a diverse community of learners and the regional center for academic, cultural, and economic opportunity.

Shepherd offers baccalaureate degrees, masters degrees and doctoral degrees in a wide range of fields encompassing the liberal arts, business administration, computer science, teacher education, nursing, the social and natural sciences, and other career-oriented areas. The university provides credit courses for individuals who may not be seeking a specific degree, but who seek to broaden and update their knowledge in either familiar or new fields. For the northern Shenandoah Valley region as a whole, Shepherd is a center for noncredit continuing education, public service, and convenient citizen access to extensive programs in art, music, theater, athletics, and other areas of public interest. Shepherd University has a responsibility to extend its resources beyond the campus, bringing higher education closer to those who seek it.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0366 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
43200 - SHEPHERD UNIVERSITY				
FTE	107.06	116.06	119.48	119.48
PERSONAL SERVICES	7,602,444	7,822,728	7,829,897	8,093,097
EMPLOYEE BENEFITS	1,758,510	1,848,814	1,841,645	1,890,732
Total 43200 - SHEPHERD UNIVERSITY	9,360,954	9,671,542	9,671,542	9,983,829
Total Fund 0366 - GENERAL ADMINISTRATION FUND	9,360,954	9,671,542	9,671,542	9,983,829
Less: Reappropriations	0	0		
Net Fund Total	9,360,954	9,671,542	9,671,542	9,983,829

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8771 - FEDERAL GRANTS/CONTRACTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	8.10	6.00	5.00	5.00
PERSONAL SERVICES	407,413	436,243	436,543	436,543
EMPLOYEE BENEFITS	87,561	85,674	85,374	85,374
CURRENT EXPENSES	622,019	405,887	405,887	405,887
Total 09900 - UNCLASSIFIED	1,116,992	927,804	927,804	927,804
Total Fund 8771 - FEDERAL GRANTS/CONTRACTS FUND	1,116,992	927,804	927,804	927,804
Less: Reappropriations	0	0		
Net Fund Total	1,116,992	927,804	927,804	927,804

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER FUND: 4532 - TUITION & REQUIRED E&G FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	220.17	252.80	245.16	245.16
PERSONAL SERVICES	14,119,167	15,523,059	15,538,444	15,538,444
EMPLOYEE BENEFITS	3,298,505	3,895,764	3,880,379	3,880,379
CURRENT EXPENSES	7,711,371	6,730,228	6,730,228	6,730,228
REPAIRS & ALTERATIONS	659,583	425,569	425,569	425,569
BUILDINGS	9,816	1,425	1,425	1,425
LAND	1,800	7,429	7,429	7,429
OTHER ASSETS	0	13,126	13,126	13,126
ASSETS	168,337	128,373	128,373	128,373
Total 09900 - UNCLASSIFIED	25,968,580	26,724,973	26,724,973	26,724,973
Total Fund 4532 - TUITION & REQUIRED E&G FEES FUND	25,968,580	26,724,973	26,724,973	26,724,973
Less: Reappropriations	0	0		
Net Fund Total	25,968,580	26,724,973	26,724,973	26,724,973

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER FUND: 4533 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	79.29	69.09	98.11	98.11
PERSONAL SERVICES	4,412,352	4,188,520	4,194,407	4,194,407
EMPLOYEE BENEFITS	957,861	1,077,324	1,071,437	1,071,437
CURRENT EXPENSES	9,046,888	6,664,363	6,664,363	6,664,363
REPAIRS & ALTERATIONS	567,369	534,393	534,393	534,393
BUILDINGS	11,290	2,500	2,500	2,500
LAND	2,870	0	0	0
OTHER ASSETS	11,648	13,142	13,142	13,142
ASSETS	185,138	177,702	177,702	177,702
Total 09900 - UNCLASSIFIED	15,195,416	12,657,944	12,657,944	12,657,944
Total Fund 4533 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	15,195,416	12,657,944	12,657,944	12,657,944
Less: Reappropriations	0	0		
Net Fund Total	15,195,416	12,657,944	12,657,944	12,657,944

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER FUND: 4534 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.60	4.60	2.50	2.50
PERSONAL SERVICES	398,889	292,290	292,440	292,440
EMPLOYEE BENEFITS	64,903	36,472	36,322	36,322
CURRENT EXPENSES	269,113	221,892	221,892	221,892
REPAIRS & ALTERATIONS	14,170	1,346	1,346	1,346
BUILDINGS	4,410	12,393	12,393	12,393
ASSETS	32,812	54,280	54,280	54,280
Total 09900 - UNCLASSIFIED	784,296	618,673	618,673	618,673
Total Fund 4534 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	784,296	618,673	618,673	618,673
Less: Reappropriations	0	0		
Net Fund Total	784,296	618,673	618,673	618,673

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER FUND: 4535 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	823,932	654,262	654,262	654,262
REPAIRS & ALTERATIONS	3,993	70,698	70,698	70,698
BUILDINGS	62,008	188,927	188,927	188,927
LAND	564,708	722,743	722,743	722,743
OTHER ASSETS	40,022	234,781	234,781	234,781
ASSETS	90,416	154,562	154,562	154,562
Total 09900 - UNCLASSIFIED	1,585,079	2,025,973	2,025,973	2,025,973
Total Fund 4535 - EDUCATION & GENERAL CAPITAL FEES FUND	1,585,079	2,025,973	2,025,973	2,025,973
Less: Reappropriations	0	0		
Net Fund Total	1,585,079	2,025,973	2,025,973	2,025,973

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	9,360,954	9,671,542	9,671,542	9,983,829
FEDERAL REVENUE	1,116,992	927,804	927,804	927,804
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	43,533,371	42,027,563	42,027,563	42,027,563
TOTAL SHEPHERD UNIVERSITY	54,011,317	52,626,909	52,626,909	52,939,196
Less: Reappropriations	0	0		
Net Department Total	54,011,317	52,626,909	52,626,909	52,939,196

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0488 - WEST LIBERTY UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description

West Liberty University is a state supported institution that serves approximately 2,443 students. West Liberty University grants baccalaureate degrees in elementary and secondary education, arts and sciences, business administration, dental hygiene, nursing, clinical laboratory science as well as graduate degrees in education, professional studies, criminology, business, biology, and physician's assistant. The university is governed by a 12-member Board of Governors that determines, controls, supervises, and manages the financial, business and educational policies and affairs of the university.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0370 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
43900 - WEST LIBERTY STATE UNIVERSITY				
FTE	80.61	97.83	105.16	105.16
PERSONAL SERVICES	6,262,753	6,556,311	6,556,311	6,778,759
EMPLOYEE BENEFITS	1,329,930	1,267,416	1,267,416	1,308,903
Total 43900 - WEST LIBERTY STATE UNIVERSITY	7,592,683	7,823,727	7,823,727	8,087,662
Total Fund 0370 - GENERAL ADMINISTRATION FUND	7,592,683	7,823,727	7,823,727	8,087,662
Less: Reappropriations	0	0		
Net Fund Total	7,592,683	7,823,727	7,823,727	8,087,662

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8773 - FEDERAL GRANTS/CONTRACTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	2.00	2.00
PERSONAL SERVICES	284,902	323,000	304,000	304,000
EMPLOYEE BENEFITS	13,151	10,800	9,800	9,800
CURRENT EXPENSES	80,732	339,200	339,200	339,200
OTHER ASSETS	3,813	0	0	0
ASSETS	97,031	144,000	144,000	144,000
Total 09900 - UNCLASSIFIED	479,628	817,000	797,000	797,000
Total Fund 8773 - FEDERAL GRANTS/CONTRACTS FUND	479,628	817,000	797,000	797,000
Less: Reappropriations	0	0		
Net Fund Total	479,628	817,000	797,000	797,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER FUND: 4562 - TUITION & REQUIRED E&G FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	148.87	163.72	159.49	159.49
PERSONAL SERVICES	7,555,949	9,439,780	9,389,780	9,389,780
EMPLOYEE BENEFITS	2,119,449	2,197,054	2,197,054	2,197,054
CURRENT EXPENSES	5,587,479	4,992,600	4,992,600	4,992,600
REPAIRS & ALTERATIONS	200,708	313,100	313,100	313,100
BUILDINGS	0	210,000	210,000	210,000
LAND	32,357	30,000	30,000	30,000
OTHER ASSETS	127,168	186,500	186,500	186,500
ASSETS	861,926	911,000	911,000	911,000
Total 09900 - UNCLASSIFIED	16,485,036	18,280,034	18,230,034	18,230,034
Total Fund 4562 - TUITION & REQUIRED E&G FEES FUND	16,485,036	18,280,034	18,230,034	18,230,034
Less: Reappropriations	0	0		
Net Fund Total	16,485,036	18,280,034	18,230,034	18,230,034

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER FUND: 4563 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	53.96	58.61	60.51	60.51
PERSONAL SERVICES	2,531,113	2,943,499	2,943,499	2,943,499
EMPLOYEE BENEFITS	686,634	855,522	855,522	855,522
CURRENT EXPENSES	6,434,585	5,480,600	5,480,600	5,480,600
REPAIRS & ALTERATIONS	140,366	312,100	312,100	312,100
BUILDINGS	28,558	175,000	175,000	175,000
LAND	42,670	100,000	100,000	100,000
OTHER ASSETS	806,548	1,819,000	1,819,000	1,819,000
ASSETS	68,599	135,000	135,000	135,000
Total 09900 - UNCLASSIFIED	10,739,073	11,820,721	11,820,721	11,820,721
Total Fund 4563 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	10,739,073	11,820,721	11,820,721	11,820,721
Less: Reappropriations	0	0		
Net Fund Total	10,739,073	11,820,721	11,820,721	11,820,721

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER FUND: 4564 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	105,800	105,800	105,800
EMPLOYEE BENEFITS	0	23,731	23,731	23,731
CURRENT EXPENSES	1,635,397	1,961,500	2,361,500	2,361,500
BUILDINGS	0	468,919	468,919	468,919
OTHER ASSETS	0	1,515,000	1,515,000	1,515,000
ASSETS	0	100,000	100,000	100,000
Total 09900 - UNCLASSIFIED	1,635,397	4,174,950	4,574,950	4,574,950
Total Fund 4564 - EDUCATION & GENERAL CAPITAL FEES FUND	1,635,397	4,174,950	4,574,950	4,574,950
Less: Reappropriations	0	0		
Net Fund Total	1,635,397	4,174,950	4,574,950	4,574,950

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER FUND: 4565 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	0.00	2.00	2.00
PERSONAL SERVICES	71,530	127,264	124,062	124,062
EMPLOYEE BENEFITS	5,330	4,514	7,716	7,716
CURRENT EXPENSES	54,085	153,772	153,772	153,772
Total 09900 - UNCLASSIFIED	130,945	285,550	285,550	285,550
Total Fund 4565 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	130,945	285,550	285,550	285,550
Less: Reappropriations	0	0		
Net Fund Total	130,945	285,550	285,550	285,550

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	7,592,683	7,823,727	7,823,727	8,087,662
FEDERAL REVENUE	479,628	817,000	797,000	797,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	28,990,449	34,561,255	34,911,255	34,911,255
TOTAL WEST LIBERTY UNIVERSITY	37,062,761	43,201,982	43,531,982	43,795,917
Less: Reappropriations	0	0		
Net Department Total	37,062,761	43,201,982	43,531,982	43,795,917

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0490 - WEST VIRGINIA STATE UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description

West Virginia State University was founded under the provisions of the Second Morrill Act of 1890 as the West Virginia Colored Institute, one of 19 land-grant institutions authorized by Congress and designated by the states to provide for the education of black citizens in agriculture and the mechanical arts. West Virginia was one of the states that maintained segregated educational systems at that time.

From 1891 to 1915, the original Institute offered the equivalent of a high school education, vocational training, and teacher preparation. In 1915, the West Virginia Collegiate Institute began to offer college degrees. Under the leadership of President John W. Davis, the academic program was expanded and new buildings were constructed, and in 1927, the Institution was accredited by the North Central Association. In 1929, it became West Virginia State College. Over the next decades, WVSC became recognized as one of the leading public institutions of higher education for African-Americans.

In 1954, the United States Supreme Court gave its historic decision outlawing school segregation. The consequence of this decision for West Virginia State College was a rapid transition to an integrated institution serving a predominantly white, commuting, and older student population. Enrollment quadrupled during the following decades.

Meanwhile, by a decision of the West Virginia Board of Education, WVSC was compelled to surrender land-grant status, the only one of the 1890 institutions to do so. Only after a 12-year effort was the college's land-grant status fully restored, in 2001, by an act of Congress.

In 2004, the West Virginia Legislature approved WVSC's transition to University status, and today WVSU offers 21 bachelor's degrees and four master's degrees. With a rich history and promising future, WVSU is positioned to become the most student-centered research and teaching land-grant university in West Virginia, and beyond.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0373 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
44100 - WEST VIRGINIA STATE UNIVERSITY				
FTE	122.92	134.25	132.42	132.42
PERSONAL SERVICES	6,838,170	7,890,990	7,890,990	8,161,763
EMPLOYEE BENEFITS	1,765,728	1,970,250	1,970,250	2,020,749
CURRENT EXPENSES	911,062	0	0	0
Total 44100 - WEST VIRGINIA STATE UNIVERSITY	9,514,960	9,861,240	9,861,240	10,182,512
95600 - WEST VIRGINIA STATE UNIVERSITY LAND GRANT MATCH				
FTE	0.50	0.50	0.50	0.50
PERSONAL SERVICES	36,792	37,310	37,310	38,495
EMPLOYEE BENEFITS	7,793	13,182	13,182	13,403
CURRENT EXPENSES	1,540,362	1,535,848	1,535,848	2,898,294
Total 95600 - WEST VIRGINIA STATE UNIVERSITY LAND GRANT MATCH	1,584,947	1,586,340	1,586,340	2,950,192
Total Fund 0373 - GENERAL ADMINISTRATION FUND	11,099,907	11,447,580	11,447,580	13,132,704
Less: Reappropriations	0	0		
Net Fund Total	11,099,907	11,447,580	11,447,580	13,132,704

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8775 - FEDERAL GRANTS/CONTRACTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	4.00	9.00	8.00	8.00
PERSONAL SERVICES	506,968	344,365	184,365	184,365
EMPLOYEE BENEFITS	77,810	61,747	38,947	38,947
CURRENT EXPENSES	213,660	318,116	318,116	318,116
OTHER ASSETS	4,400	0	0	0
Total 09900 - UNCLASSIFIED	802,838	724,228	541,428	541,428
Total Fund 8775 - FEDERAL GRANTS/CONTRACTS FUND	802,838	724,228	541,428	541,428
Less: Reappropriations	0	0		
Net Fund Total	802,838	724,228	541,428	541,428

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4611 - TUITION & REQUIRED E&G FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	128.22	150.89	144.58	144.58
PERSONAL SERVICES	7,311,778	8,019,022	8,019,022	8,019,022
EMPLOYEE BENEFITS	1,872,191	1,838,967	1,838,967	1,838,967
CURRENT EXPENSES	4,120,826	4,448,304	4,448,304	4,448,304
REPAIRS & ALTERATIONS	320,538	1,139,850	1,139,850	1,139,850
BUILDINGS	1,231	15,000	15,000	15,000
OTHER ASSETS	28,800	500	500	500
ASSETS	210,275	164,000	164,000	164,000
Total 09900 - UNCLASSIFIED	13,865,638	15,625,643	15,625,643	15,625,643
Total Fund 4611 - TUITION & REQUIRED E&G FEES FUND	13,865,638	15,625,643	15,625,643	15,625,643
Less: Reappropriations	0	0		
Net Fund Total	13,865,638	15,625,643	15,625,643	15,625,643

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4612 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	20.89	31.89	36.89	36.89
PERSONAL SERVICES	1,150,625	1,299,583	1,299,583	1,299,583
EMPLOYEE BENEFITS	303,059	314,150	314,150	314,150
CURRENT EXPENSES	3,772,975	4,064,741	4,064,741	4,064,741
REPAIRS & ALTERATIONS	117,056	95,480	95,480	95,480
BUILDINGS	489	3,000	3,000	3,000
ASSETS	42,053	30,500	30,500	30,500
Total 09900 - UNCLASSIFIED	5,386,258	5,807,454	5,807,454	5,807,454
Total Fund 4612 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	5,386,258	5,807,454	5,807,454	5,807,454
Less: Reappropriations	0	0		
Net Fund Total	5,386,258	5,807,454	5,807,454	5,807,454

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4613 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	105,418	194,950	194,950	194,950
REPAIRS & ALTERATIONS	42,853	1,035,050	1,035,050	1,035,050
BUILDINGS	282,202	0	0	0
ASSETS	3,423	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	433,895	1,235,000	1,235,000	1,235,000
Total Fund 4613 - EDUCATION & GENERAL CAPITAL FEES FUND	433,895	1,235,000	1,235,000	1,235,000
Less: Reappropriations	0	0		
Net Fund Total	433,895	1,235,000	1,235,000	1,235,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4614 - GIFTS GRANTS & DONATONS (NON FEDERAL)	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	5.00	4.14	4.14
PERSONAL SERVICES	111,667	240,998	240,998	240,998
EMPLOYEE BENEFITS	23,518	63,947	63,947	63,947
CURRENT EXPENSES	(44,597)	3,364,653	3,364,653	3,364,653
Total 09900 - UNCLASSIFIED	90,588	3,669,598	3,669,598	3,669,598
Total Fund 4614 - GIFTS GRANTS & DONATONS (NON FEDERAL)	90,588	3,669,598	3,669,598	3,669,598
Less: Reappropriations	0	0		
Net Fund Total	90,588	3,669,598	3,669,598	3,669,598

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	11,099,907	11,447,580	11,447,580	13,132,704
FEDERAL REVENUE	802,838	724,228	541,428	541,428
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	19,776,380	26,337,695	26,337,695	26,337,695
TOTAL WEST VIRGINIA STATE UNIVERSITY	31,679,125	38,509,503	38,326,703	40,011,827
Less: Reappropriations	0	0		
Net Department Total	31,679,125	38,509,503	38,326,703	40,011,827

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION
0495 - WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING
WV Code Chapter - 18B Article - 4**

Department Description

WVNET (WV Network) provides mission-critical cost savings and affordability in consortium contracts; innovative, advanced computer and networking technology and services including commodity and faster Internet 2; provides mission-critical hosting of the State's wvOASIS equipment; financial interfacing with wvOASIS for the majority of higher education institutions; expertise and hosting of student data systems; hosting of application services, virtual learning networks; and hosting of virtual machines. WVNET's customers include the public education system K-12, Higher Educational Institutions, the Community and Technical Colleges, HEPC, public libraries, Legislature, state agencies, governmental agencies, and health care providers.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL
TELECOMPUTING**

FUND CLASS: GENERAL REVENUE

FUND: 0551 - WV NET GENERAL ADMINISTRATION FUND

16900 - WVNET

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
FTE	24.50	24.50	30.00	30.00
PERSONAL SERVICES	1,240,999	1,325,912	1,325,912	1,381,607
EMPLOYEE BENEFITS	337,942	355,832	355,832	366,219
Total 16900 - WVNET	1,578,941	1,681,744	1,681,744	1,747,826
Total Fund 0551 - WV NET GENERAL ADMINISTRATION FUND	1,578,941	1,681,744	1,681,744	1,747,826
Less: Reappropriations	0	0		
Net Fund Total	1,578,941	1,681,744	1,681,744	1,747,826

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL
TELECOMPUTING**

FUND CLASS: FEDERAL REVENUE FUND: 8915 - CONS FEDERAL FUND OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	2,130	2,134	2,134
OTHER ASSETS	9,603	0	0	0
Total 09900 - UNCLASSIFIED	9,603	2,130	2,134	2,134
Total Fund 8915 - CONS FEDERAL FUND OPERATING FUND	9,603	2,130	2,134	2,134
Less: Reappropriations	0	0		
Net Fund Total	9,603	2,130	2,134	2,134

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL
TELECOMPUTING**

FUND CLASS: OTHER FUND: 4780 - NETWORK OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	27.50	30.00	24.50	24.50
PERSONAL SERVICES	2,343,192	2,721,130	2,721,130	2,721,130
EMPLOYEE BENEFITS	450,447	640,030	640,030	640,030
CURRENT EXPENSES	7,243,192	10,706,101	10,706,101	10,706,101
REPAIRS & ALTERATIONS	62,563	97,000	97,000	97,000
OTHER ASSETS	112,408	2,198,334	2,198,253	2,198,253
ASSETS	153,686	165,928	165,928	165,928
Total 09900 - UNCLASSIFIED	10,365,488	16,528,523	16,528,442	16,528,442
Total Fund 4780 - NETWORK OPERATING FUND	10,365,488	16,528,523	16,528,442	16,528,442
Less: Reappropriations	0	0		
Net Fund Total	10,365,488	16,528,523	16,528,442	16,528,442

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	1,578,941	1,681,744	1,681,744	1,747,826
FEDERAL REVENUE	9,603	2,130	2,134	2,134
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,365,488	16,528,523	16,528,442	16,528,442
TOTAL WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING	11,954,032	18,212,397	18,212,320	18,278,402
Less: Reappropriations	0	0		
Net Department Total	11,954,032	18,212,397	18,212,320	18,278,402

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CABINET: HIGHER EDUCATION POLICY COMMISSION				
GENERAL REVENUE	321,167,106	338,437,248	334,693,782	344,018,217
FEDERAL REVENUE	27,416,137	38,247,499	37,104,746	37,104,746
SPECIAL REVENUE	42,317,636	49,404,188	49,070,126	49,579,881
LOTTERY REVENUE	56,859,176	60,843,101	56,083,858	56,263,805
STATE ROAD FUND	0	0	0	0
OTHER	1,305,689,750	2,061,729,501	2,104,689,465	2,104,689,465
TOTAL HIGHER EDUCATION POLICY COMMISSION	1,753,449,806	2,548,661,537	2,581,641,977	2,591,656,114
Less: Reappropriations	8,139,802	8,836,771		
Net Cabinet Total	1,745,310,004	2,539,824,766	2,581,641,977	2,591,656,114

COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION



**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

**DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION
0420 - COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION
WV Code Chapter - 18B Article - 4**

Department Description

The mission of the West Virginia Council for Community and Technical College Education is to deliver affordable, accessible, high quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION				
DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION				
FUND CLASS: GENERAL REVENUE				
FUND: 0596 - WV COUNCIL FOR COMM & TECH COLL COUNC-CONTROL ACCT	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
39200 - WV COUNCIL FOR CTC EDUCATION				
FTE	2.50	2.90	2.50	2.50
PERSONAL SERVICES	414,529	457,191	426,722	433,595
EMPLOYEE BENEFITS	73,318	60,411	60,411	61,693
CURRENT EXPENSES	289,231	299,580	243,667	243,667
Total 39200 - WV COUNCIL FOR CTC EDUCATION	777,077	817,182	730,800	738,955
66100 - CAPITAL IMPROVEMENTS-SURPLUS				
CURRENT EXPENSES	0	92,498	0	0
Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS	0	92,498	0	0
78300 - TRANSIT TRAINING PARTNERSHIP				
CURRENT EXPENSES	34,293	34,293	34,293	34,293
Total 78300 - TRANSIT TRAINING PARTNERSHIP	34,293	34,293	34,293	34,293
87800 - COMMUNITY COLLEGE WORKFORCE DEVELOPMENT				
FTE	0.00	0.72	0.00	0.00
PERSONAL SERVICES	0	50,556	0	0
EMPLOYEE BENEFITS	0	10,880	0	0
CURRENT EXPENSES	830,836	3,004,641	2,784,901	2,786,925
Total 87800 - COMMUNITY COLLEGE WORKFORCE DEVELOPMENT	830,836	3,066,077	2,784,901	2,786,925
88700 - COLLEGE TRANSITION PROGRAM				
CURRENT EXPENSES	278,222	278,222	278,222	278,222
Total 88700 - COLLEGE TRANSITION PROGRAM	278,222	278,222	278,222	278,222
89300 - WV ADVANCE WORKFORCE DEVELOPMENT				
FTE	0.50	0.28	0.00	0.00
PERSONAL SERVICES	18,120	41,242	21,242	21,906
EMPLOYEE BENEFITS	5,462	6,483	6,483	6,607
CURRENT EXPENSES	3,238,007	4,025,841	3,090,447	3,090,447
Total 89300 - WV ADVANCE WORKFORCE DEVELOPMENT	3,261,589	4,073,566	3,118,172	3,118,960
89400 - TECHNICAL PROGRAM DEVELOPMENT				
CURRENT EXPENSES	1,688,767	2,413,881	1,800,735	1,800,735
Total 89400 - TECHNICAL PROGRAM DEVELOPMENT	1,688,767	2,413,881	1,800,735	1,800,735

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL
COLLEGE EDUCATION**

FUND CLASS: GENERAL REVENUE

**FUND: 0596 - WV COUNCIL FOR COMM & TECH COLL COUNC-
CONTROL ACCT**

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
Total Fund 0596 - WV COUNCIL FOR COMM & TECH COLL COUNC- CONTROL ACCT	6,870,785	10,775,718	8,747,123	8,758,090
Less: Reappropriations	2,068,483	2,028,595		
Net Fund Total	4,802,301	8,747,123	8,747,123	8,758,090

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL
COLLEGE EDUCATION**

FUND CLASS: OTHER FUND: 4191 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	8.00	5.10	7.20	7.20
PERSONAL SERVICES	651,613	670,301	645,733	645,733
EMPLOYEE BENEFITS	142,038	131,812	131,812	131,812
CURRENT EXPENSES	2,612,796	3,389,152	3,413,720	3,413,720
Total 09900 - UNCLASSIFIED	3,406,448	4,191,265	4,191,265	4,191,265
Total Fund 4191 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	3,406,448	4,191,265	4,191,265	4,191,265
Less: Reappropriations	0	0		
Net Fund Total	3,406,448	4,191,265	4,191,265	4,191,265

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL
COLLEGE EDUCATION**

FUND CLASS: OTHER

FUND: 4192 - TUITION & REQUIRED E & G FEES FUND

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
FTE	0.00	0.00	0.28	0.28
PERSONAL SERVICES	60,979	70,450	45,450	45,450
EMPLOYEE BENEFITS	16,844	16,815	16,815	16,815
CURRENT EXPENSES	1,113,171	623,365	648,365	648,365
ASSETS	0	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	1,190,994	715,630	715,630	715,630
Total Fund 4192 - TUITION & REQUIRED E & G FEES FUND	1,190,994	715,630	715,630	715,630
Less: Reappropriations	0	0		
Net Fund Total	1,190,994	715,630	715,630	715,630

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	6,870,785	10,775,718	8,747,123	8,758,090
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,597,442	4,906,895	4,906,895	4,906,895
TOTAL COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION	11,468,227	15,682,613	13,654,018	13,664,985
Less: Reappropriations	2,068,483	2,028,595		
Net Department Total	9,399,744	13,654,018	13,654,018	13,664,985

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0444 - MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18 Article - B-10-1(B)

Department Description

The mission of Mountwest Community & Technical College (MCTC) is to prepare students for careers, civic responsibility, and life-long learning. MCTC serves thousands of students from Cabell, Wayne, Putnam, Lincoln, Mason, and Mingo counties in West Virginia, as well as the neighboring counties in Kentucky and Ohio. Mountwest offers more than 50 certificate and associate degree programs in high-demand fields to meet the needs of the ever-changing economic landscape. We are accredited by the Higher Learning Commission and maintain additional accreditations for specific programs. Mountwest's tradition of excellence prepares students to succeed in today's workforce or continue their education at one of our many partner colleges and universities.

Our current strategic plan has three overarching strategies:

1. Provide our region with high-quality education that leads to career success
2. Become a data-informed institution
3. Become a strategic financial planning institution

We plan to accomplish these goals by:

Improving the success of students by accelerating progression through degree programs.

Meeting the demands of employers & enhance economic development efforts by reorganizing our CAS and Skillset offerings to clearly communicate their value to employers.

Developing strategies for providing access to affordable community and technical college education by establishing a timeline for putting more programs online and implementing a marketing plan to attract new student audiences.

Establishing program-based entrepreneurship plans.

Establishing secondary school academic pathways using dual credit and EDGE for each of our degree programs.

Establishing and sustaining a consistent means for tracking student job placement or transfer to 4 year institutions for certificates, associate degrees, credit and non-credit skill sets.

Developing Key Performance Indicators for the college using national benchmark data and establish appropriate data collection mechanisms.

Clarifying the metrics used by the system office for student success, to include: first college Math and English success rates, job placement, licensure passage rates.

Reviewing and refining college enrollment management strategies.

Establishing a realistic target range for a healthy Composite Financial Index score.

Assisting the MCTC Foundation in the development of products to support programs & facilities.

Aside from traditional Associates Degrees, Certificates and Skillsets, MCTC serves the workforce needs of local businesses. The Mountwest Maritime Academy, formerly known as the Inland Waterways Academy, at Mountwest Community & Technical College offers United States Coast Guard approved Maritime training to prepare personnel for the River Towing Industry. The Academy has been serving the needs of the river industry since 2001. These unique and rewarding careers are not for everyone, but the opportunities are there for individuals who are motivated and dedicated.

The Academy has invested in four simulators used for both Steersman and Radar certifications. The simulators are used to educate students in practical situations and responses and are evaluated and compared to industry standards and regulations. This adds an extra dimension to the curriculum and greatly enhances the traditional learning experience.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0599 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
48700 - MOUNTWEST COMMUNITY & TECHNICAL COLLEGE				
FTE	66.95	70.50	69.95	69.95
PERSONAL SERVICES	4,443,628	4,235,000	4,235,000	4,390,235
EMPLOYEE BENEFITS	863,761	1,270,121	1,270,121	1,299,072
CURRENT EXPENSES	7,558	0	0	0
Total 48700 - MOUNTWEST COMMUNITY & TECHNICAL COLLEGE	5,314,947	5,505,121	5,505,121	5,689,307
Total Fund 0599 - GENERAL ADMINISTRATION FUND	5,314,947	5,505,121	5,505,121	5,689,307
Less: Reappropriations	0	0		
Net Fund Total	5,314,947	5,505,121	5,505,121	5,689,307

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8895 - FEDERAL GRANTS & CONTRACTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	4.62	4.33	4.62	4.62
PERSONAL SERVICES	751,525	505,000	505,000	505,000
EMPLOYEE BENEFITS	141,965	124,700	124,700	124,700
CURRENT EXPENSES	795,571	608,300	608,300	608,300
REPAIRS & ALTERATIONS	4,373	500	500	500
BUILDINGS	12,206	0	0	0
OTHER ASSETS	35,000	10,000	10,000	10,000
ASSETS	44,705	1,500	1,500	1,500
Total 09900 - UNCLASSIFIED	1,785,345	1,250,000	1,250,000	1,250,000
Total Fund 8895 - FEDERAL GRANTS & CONTRACTS FUND	1,785,345	1,250,000	1,250,000	1,250,000
Less: Reappropriations	0	0		
Net Fund Total	1,785,345	1,250,000	1,250,000	1,250,000

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4862 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	4.40	5.00	4.40	4.40
PERSONAL SERVICES	220,901	327,500	374,500	374,500
EMPLOYEE BENEFITS	56,379	61,950	107,450	107,450
CURRENT EXPENSES	1,007,049	1,284,550	1,192,050	1,192,050
REPAIRS & ALTERATIONS	14,996	14,500	14,500	14,500
BUILDINGS	0	500	500	500
OTHER ASSETS	10,000	15,000	15,000	15,000
ASSETS	46,401	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	1,355,726	1,705,000	1,705,000	1,705,000
Total Fund 4862 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	1,355,726	1,705,000	1,705,000	1,705,000
Less: Reappropriations	0	0		
Net Fund Total	1,355,726	1,705,000	1,705,000	1,705,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4865 - TUITION & REQUIRED E&G FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	40.03	46.17	40.50	40.50
PERSONAL SERVICES	1,776,376	2,777,500	2,980,000	2,980,000
EMPLOYEE BENEFITS	610,323	690,000	751,000	751,000
CURRENT EXPENSES	2,357,132	2,825,900	2,562,400	2,562,400
REPAIRS & ALTERATIONS	26,690	21,500	21,500	21,500
OTHER ASSETS	2,750	3,500	3,500	3,500
ASSETS	0	18,100	18,100	18,100
Total 09900 - UNCLASSIFIED	4,773,271	6,336,500	6,336,500	6,336,500
Total Fund 4865 - TUITION & REQUIRED E&G FEES FUND	4,773,271	6,336,500	6,336,500	6,336,500
Less: Reappropriations	0	0		
Net Fund Total	4,773,271	6,336,500	6,336,500	6,336,500

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4868 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	0.00	0.00
PERSONAL SERVICES	35,159	84,940	84,940	84,940
EMPLOYEE BENEFITS	5,081	14,600	14,600	14,600
CURRENT EXPENSES	172,060	197,460	197,460	197,460
REPAIRS & ALTERATIONS	9,042	11,000	11,000	11,000
Total 09900 - UNCLASSIFIED	221,341	308,000	308,000	308,000
Total Fund 4868 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	221,341	308,000	308,000	308,000
Less: Reappropriations	0	0		
Net Fund Total	221,341	308,000	308,000	308,000

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4869 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	768,184	585,500	585,500	585,500
REPAIRS & ALTERATIONS	0	74,500	74,500	74,500
BUILDINGS	0	25,000	25,000	25,000
LAND	0	5,000	5,000	5,000
ASSETS	0	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	768,184	750,000	750,000	750,000
Total Fund 4869 - EDUCATION & GENERAL CAPITAL FEES FUND	768,184	750,000	750,000	750,000
Less: Reappropriations	0	0		
Net Fund Total	768,184	750,000	750,000	750,000

**State of West Virginia
FY 2020 Appropriation Request
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Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	5,314,947	5,505,121	5,505,121	5,689,307
FEDERAL REVENUE	1,785,345	1,250,000	1,250,000	1,250,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	7,118,523	9,099,500	9,099,500	9,099,500
TOTAL MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	14,218,815	15,854,621	15,854,621	16,038,807
Less: Reappropriations	0	0		
Net Department Total	14,218,815	15,854,621	15,854,621	16,038,807

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0445 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

New River Community and Technical College was founded July 1, 2003, by enactment of the WV Legislature. The college was independently accredited on February 8, 2005 by the Higher Learning Commission of the North Central Association of Colleges and Schools. Although newly founded and named, the College's origins span more than 130 years of service to West Virginia through its two parent institutions, Bluefield State College and Glenville State College.

New River serves a nine-county area including Fayette, Greenbrier, Mercer, Monroe, Nicholas, Pocahontas, Raleigh, Summers, and Webster counties and offers a full range of community college programs and services at the following campuses: Beckley, Greenbrier Valley (Lewisburg), Mercer County (Princeton), and Nicholas County (Summersville). Technical programs are also offered at the Advanced Technology Center in Ghent.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0600 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
35800 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE				
FTE	78.15	94.20	83.10	83.10
PERSONAL SERVICES	4,282,820	4,351,685	4,351,685	4,572,569
EMPLOYEE BENEFITS	964,945	1,101,122	1,101,122	1,142,317
Total 35800 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	5,247,765	5,452,807	5,452,807	5,714,886
Total Fund 0600 - GENERAL ADMINISTRATION FUND	5,247,765	5,452,807	5,452,807	5,714,886
Less: Reappropriations	0	0		
Net Fund Total	5,247,765	5,452,807	5,452,807	5,714,886

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8872 - FEDERAL GRANTS/CONTRACTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	48,549	398,500	110,000	110,000
EMPLOYEE BENEFITS	2,809	56,000	10,000	10,000
CURRENT EXPENSES	150	0	0	0
Total 09900 - UNCLASSIFIED	51,507	454,500	120,000	120,000
Total Fund 8872 - FEDERAL GRANTS/CONTRACTS FUND	51,507	454,500	120,000	120,000
Less: Reappropriations	0	0		
Net Fund Total	51,507	454,500	120,000	120,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4876 - TUITION & REQUIRED E&G FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	37.30	33.31	42.80	42.80
PERSONAL SERVICES	1,728,832	4,220,000	4,220,000	4,220,000
EMPLOYEE BENEFITS	690,873	880,000	880,000	880,000
CURRENT EXPENSES	2,742,773	2,868,936	2,215,585	2,215,585
REPAIRS & ALTERATIONS	5,030	145,000	145,000	145,000
OTHER ASSETS	0	10,000	10,000	10,000
ASSETS	0	203,000	203,000	203,000
Total 09900 - UNCLASSIFIED	5,167,509	8,326,936	7,673,585	7,673,585
Total Fund 4876 - TUITION & REQUIRED E&G FEES FUND	5,167,509	8,326,936	7,673,585	7,673,585
Less: Reappropriations	0	0		
Net Fund Total	5,167,509	8,326,936	7,673,585	7,673,585

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4877 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	260,405	310,911	312,000	312,000
Total 09900 - UNCLASSIFIED	260,405	310,911	312,000	312,000
Total Fund 4877 - EDUCATION & GENERAL CAPITAL FEES FUND	260,405	310,911	312,000	312,000
Less: Reappropriations	0	0		
Net Fund Total	260,405	310,911	312,000	312,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4878 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	7.55	6.49	8.10	8.10
PERSONAL SERVICES	376,120	769,780	290,400	290,400
EMPLOYEE BENEFITS	73,091	213,000	213,000	213,000
CURRENT EXPENSES	70,477	360,800	360,800	360,800
ASSETS	35,486	0	0	0
Total 09900 - UNCLASSIFIED	555,173	1,343,580	864,200	864,200
Total Fund 4878 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	555,173	1,343,580	864,200	864,200
Less: Reappropriations	0	0		
Net Fund Total	555,173	1,343,580	864,200	864,200

**State of West Virginia
FY 2020 Appropriation Request
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Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	5,247,765	5,452,807	5,452,807	5,714,886
FEDERAL REVENUE	51,507	454,500	120,000	120,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	5,983,087	9,981,427	8,849,785	8,849,785
TOTAL NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	11,282,359	15,888,734	14,422,592	14,684,671
Less: Reappropriations	0	0		
Net Department Total	11,282,359	15,888,734	14,422,592	14,684,671

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0446 - PIERPONT COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

Pierpont Community & Technical College is a West Virginia public postsecondary institution located in Fairmont, WV. It was established in WV State Code and is under direction of the Community and Technical College System (CTCS) of WV.

The mission of Pierpont Community & Technical College is to provide opportunities for learning, training, and further education that enrich the lives of individuals and promote the economic growth of our service region and state. Pierpont Community & Technical College strives to provide learning opportunities to enhance the quality of life for people of North Central West Virginia through accessible, affordable, comprehensive, responsive, workforce-related training, and quality higher education opportunities.

Pierpont focuses its efforts on its 13-county service region (Barbour, Braxton, Calhoun, Doddridge, Harrison, Lewis, Marion, Monongalia, Preston, Randolph, Taylor, Upshur) for most academic and workforce development programs. With specialized programs, such as the Aviation Maintenance program which is the only program of its kind in the state of West Virginia, the recruiting scope is broadened a bit. The faculty and staff at Pierpont have worked to cultivate strong relationships with high school and vocational education centers throughout our service areas. This is evidenced by Pierpont's presence with course locations at many high schools and Technical Centers throughout the services area. Further, Pierpont has assumed a leadership role in the regional Tech Prep Consortium. Additionally, Pierpont has established partnerships with 4-year institutions such as Fairmont State University, West Virginia University, Wesleyan College, and Alderson Broaddus University to encourage graduates to continue their education beyond the associate degree.

Pierpont is approved by the Higher Learning Commission to offer three (3) Associate of Arts and twenty-three (23) Associate of Applied Science degrees with twenty-one (21) subsets, six (6) Certificate of Applied Science degrees, fourteen (14) Advanced Skill/Skill sets that may be taken within programs of study or stand alone and numerous non-credit programs.

Pierpont's goal is to provide programs needed by those in the geographic service region, to the extent provided by its financial and human resources and its assigned role in the State's system of public higher education. Pierpont's five-year Strategic Priorities (2015 - 2020) for the institution include a focus on the goal areas of Student Success, Strengthen Academic Excellence, Continuously Improve the Organization, and Support Business, Industry, and Community Partners.

In 2013, Pierpont opened the Pierpont Center at MTEC resulting in expanded enrollment from the Morgantown area. The facility was cooperatively planned and funded with the Mon County Board of Education. Pierpont has taken the lead in developing and implementing programs that directly respond to the emerging jobs in the oil and gas industry. New programs in Land Management, Petroleum Technology, and Power Systems Institute are success stories for the ability of community colleges to rapidly and flexibly respond to workforce needs.

Pierpont, along with the WVCTCS, opened the North Central Advanced Technology Center in the I-79 High Technology Park in Fairmont, WV with the start of the Fall 2016 Term. This 64,000 sq. ft. facility designed to serve the needs of regional business and industry houses Pierpont's Continuing Education Unit serving the customized incumbent and/or new worker training needs of business and industry, as well all programs within the School of Workforce Development and a majority of the programs within the School of Health Careers.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0597 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
93000 - PIERPONT COMMUNITY AND TECHNICAL COLLEGE				
FTE	93.63	100.44	102.46	102.46
PERSONAL SERVICES	4,579,281	5,986,063	5,986,063	6,218,584
EMPLOYEE BENEFITS	1,102,890	1,258,180	1,258,180	1,301,545
CURRENT EXPENSES	1,306,865	0	0	0
Total 93000 - PIERPONT COMMUNITY AND TECHNICAL COLLEGE	6,989,036	7,244,243	7,244,243	7,520,129
Total Fund 0597 - GENERAL ADMINISTRATION FUND	6,989,036	7,244,243	7,244,243	7,520,129
Less: Reappropriations	0	0		
Net Fund Total	6,989,036	7,244,243	7,244,243	7,520,129

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8842 - FEDERAL GRANTS/CONTRACTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	1.65	1.40	1.40
PERSONAL SERVICES	79,831	200,000	80,000	80,000
EMPLOYEE BENEFITS	9,027	24,300	24,300	24,300
CURRENT EXPENSES	4,112	0	0	0
REPAIRS & ALTERATIONS	0	38,700	8,679	8,679
ASSETS	17,450	1,577,000	0	0
Total 09900 - UNCLASSIFIED	110,420	1,840,000	112,979	112,979
Total Fund 8842 - FEDERAL GRANTS/CONTRACTS FUND	110,420	1,840,000	112,979	112,979
Less: Reappropriations	0	0		
Net Fund Total	110,420	1,840,000	112,979	112,979

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4831 - TUITION & REQUIRED E&G FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	5.63	25.48	19.48	19.48
PERSONAL SERVICES	1,296,917	2,819,500	2,819,500	2,819,500
EMPLOYEE BENEFITS	187,520	380,118	380,118	380,118
CURRENT EXPENSES	6,224,582	5,561,660	5,561,660	5,561,660
REPAIRS & ALTERATIONS	35,178	25,000	25,000	25,000
BUILDINGS	1,291	50,000	50,000	50,000
LAND	0	20,000	20,000	20,000
OTHER ASSETS	19,995	30,000	30,000	30,000
ASSETS	1,210	40,000	40,000	40,000
Total 09900 - UNCLASSIFIED	7,766,692	8,926,278	8,926,278	8,926,278
Total Fund 4831 - TUITION & REQUIRED E&G FEES FUND	7,766,692	8,926,278	8,926,278	8,926,278
Less: Reappropriations	0	0		
Net Fund Total	7,766,692	8,926,278	8,926,278	8,926,278

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4833 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.16	8.43	7.66	7.66
PERSONAL SERVICES	171,478	404,827	404,827	404,827
EMPLOYEE BENEFITS	42,888	153,407	153,407	153,407
CURRENT EXPENSES	1,444,444	1,557,892	1,207,892	1,207,892
REPAIRS & ALTERATIONS	713	155,000	155,000	155,000
OTHER ASSETS	0	60,000	60,000	60,000
ASSETS	48,958	500,000	462,588	462,588
Total 09900 - UNCLASSIFIED	1,708,481	2,831,126	2,443,714	2,443,714
Total Fund 4833 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	1,708,481	2,831,126	2,443,714	2,443,714
Less: Reappropriations	0	0		
Net Fund Total	1,708,481	2,831,126	2,443,714	2,443,714

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4834 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	582,855	607,765	607,765	607,765
Total 09900 - UNCLASSIFIED	582,855	607,765	607,765	607,765
Total Fund 4834 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	582,855	607,765	607,765	607,765
Less: Reappropriations	0	0		
Net Fund Total	582,855	607,765	607,765	607,765

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4835 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	852,959	612,528	612,528	612,528
BUILDINGS	0	642,667	250,692	250,692
Total 09900 - UNCLASSIFIED	852,959	1,255,195	863,220	863,220
Total Fund 4835 - EDUCATION & GENERAL CAPITAL FEES FUND	852,959	1,255,195	863,220	863,220
Less: Reappropriations	0	0		
Net Fund Total	852,959	1,255,195	863,220	863,220

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4836 - PAYROLL CLEARING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	514,006	555,044	0	0
EMPLOYEE BENEFITS	139,493	177,922	0	0
Total 09900 - UNCLASSIFIED	653,499	732,966	0	0
Total Fund 4836 - PAYROLL CLEARING FUND	653,499	732,966	0	0
Less: Reappropriations	0	0		
Net Fund Total	653,499	732,966	0	0

State of West Virginia
 FY 2020 Appropriation Request
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Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	6,989,036	7,244,243	7,244,243	7,520,129
FEDERAL REVENUE	110,420	1,840,000	112,979	112,979
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	11,564,485	14,353,330	12,840,977	12,840,977
TOTAL PIERPONT COMMUNITY AND TECHNICAL COLLEGE	18,663,942	23,437,573	20,198,199	20,474,085
Less: Reappropriations	0	0		
Net Department Total	18,663,942	23,437,573	20,198,199	20,474,085

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0447 - BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

Blue Ridge Community and Technical College is dedicated to providing a diverse student population with collaborative programs and support services to improve the quality of life and promote economic development in its service area. Our quality academic programs are learner-centered and focus on career entry, university transfer, developmental education, and workforce development. Programs of study are designed to meet the needs expressed by community members, advisory boards, employers, and workforce as reflected in an ongoing needs analysis of the region. Blue Ridge faculty and staff continuously analyze and modify the curricula and programs to meet the educational needs of an increasingly complex and technological society. The College intends to meet the educational challenges of the 21st century and to provide quality educational experiences for the population of the Eastern Panhandle.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0601 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
88500 - BLUE RIDGE COMM & TECH COLLEGE				
FTE	80.17	82.36	84.32	84.32
PERSONAL SERVICES	3,904,280	4,086,826	4,086,826	4,282,019
EMPLOYEE BENEFITS	961,244	1,012,420	1,012,420	1,048,823
CURRENT EXPENSES	14,985	0	0	0
Total 88500 - BLUE RIDGE COMM & TECH COLLEGE	4,880,509	5,099,246	5,099,246	5,330,842
Total Fund 0601 - GENERAL ADMINISTRATION FUND	4,880,509	5,099,246	5,099,246	5,330,842
Less: Reappropriations	0	0		
Net Fund Total	4,880,509	5,099,246	5,099,246	5,330,842

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8875 - FEDERAL GRANTS/CONTRACTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.06	0.00	2.06	2.06
PERSONAL SERVICES	569,274	300,100	70,000	70,000
EMPLOYEE BENEFITS	97,357	32,500	0	0
CURRENT EXPENSES	184,604	14,000	0	0
BUILDINGS	38,000	0	0	0
OTHER ASSETS	8,000	0	0	0
Total 09900 - UNCLASSIFIED	897,235	346,600	70,000	70,000
Total Fund 8875 - FEDERAL GRANTS/CONTRACTS FUND	897,235	346,600	70,000	70,000
Less: Reappropriations	0	0		
Net Fund Total	897,235	346,600	70,000	70,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4961 - TUITION & REQUIRED E&G FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	55.04	65.07	59.87	59.87
PERSONAL SERVICES	3,352,495	4,168,887	4,288,887	4,288,887
EMPLOYEE BENEFITS	668,533	818,447	846,447	846,447
CURRENT EXPENSES	3,166,473	9,594,277	9,464,277	9,464,277
REPAIRS & ALTERATIONS	22,059	28,715	28,715	28,715
BUILDINGS	(38,000)	950	950	950
OTHER ASSETS	(8,000)	0	0	0
ASSETS	37,673	30,000	30,000	30,000
Total 09900 - UNCLASSIFIED	7,201,233	14,641,276	14,659,276	14,659,276
Total Fund 4961 - TUITION & REQUIRED E&G FEES FUND	7,201,233	14,641,276	14,659,276	14,659,276
Less: Reappropriations	0	0		
Net Fund Total	7,201,233	14,641,276	14,659,276	14,659,276

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4962 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.24	1.59	1.74	1.74
PERSONAL SERVICES	66,167	96,311	96,311	96,311
EMPLOYEE BENEFITS	15,311	18,312	18,312	18,312
CURRENT EXPENSES	337,783	255,610	255,610	255,610
Total 09900 - UNCLASSIFIED	419,261	370,233	370,233	370,233
Total Fund 4962 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	419,261	370,233	370,233	370,233
Less: Reappropriations	0	0		
Net Fund Total	419,261	370,233	370,233	370,233

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4963 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	21.94	29.90	28.93	28.93
PERSONAL SERVICES	1,020,121	1,725,000	1,925,000	1,925,000
EMPLOYEE BENEFITS	193,986	307,000	337,000	337,000
CURRENT EXPENSES	803,681	599,200	599,200	599,200
REPAIRS & ALTERATIONS	2,685	2,500	2,500	2,500
BUILDINGS	122,952	0	0	0
OTHER ASSETS	0	23,500	23,500	23,500
ASSETS	917,096	271,500	271,500	271,500
Total 09900 - UNCLASSIFIED	3,060,522	2,928,700	3,158,700	3,158,700
Total Fund 4963 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	3,060,522	2,928,700	3,158,700	3,158,700
Less: Reappropriations	0	0		
Net Fund Total	3,060,522	2,928,700	3,158,700	3,158,700

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4964 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	95,902	120,400	100,400	100,400
REPAIRS & ALTERATIONS	95,114	58,000	38,000	38,000
BUILDINGS	42,299	98,000	87,600	87,600
ASSETS	10,421	12,000	12,000	12,000
Total 09900 - UNCLASSIFIED	243,736	288,400	238,000	238,000
Total Fund 4964 - EDUCATION & GENERAL CAPITAL FEES FUND	243,736	288,400	238,000	238,000
Less: Reappropriations	0	0		
Net Fund Total	243,736	288,400	238,000	238,000

**State of West Virginia
FY 2020 Appropriation Request
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Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	4,880,509	5,099,246	5,099,246	5,330,842
FEDERAL REVENUE	897,235	346,600	70,000	70,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,924,751	18,228,609	18,426,209	18,426,209
TOTAL BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	16,702,495	23,674,455	23,595,455	23,827,051
Less: Reappropriations	0	0		
Net Department Total	16,702,495	23,674,455	23,595,455	23,827,051

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0464 - WEST VIRGINIA UNIVERSITY AT PARKERSBURG

WV Code Chapter - 18B Article - 4

Department Description

West Virginia University at Parkersburg is one of the colleges within the WV Community & Technical College system. It serves seven counties (Wood, Wirt, Roane, Jackson, Ritchie, Pleasants, Washington, OH) in the Mid-Ohio Valley region providing certificates, associate, and baccalaureate degrees to local students.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: GENERAL REVENUE FUND: 0351 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
47100 - WEST VIRGINIA UNIVERSITY - PARKERSBURG				
FTE	145.50	150.87	155.30	155.30
PERSONAL SERVICES	6,765,274	7,339,788	7,339,788	7,697,350
EMPLOYEE BENEFITS	2,176,819	2,144,014	2,144,014	2,210,699
CURRENT EXPENSES	144,435	11,235	11,235	11,235
Total 47100 - WEST VIRGINIA UNIVERSITY - PARKERSBURG	9,086,528	9,495,037	9,495,037	9,919,284
Total Fund 0351 - GENERAL ADMINISTRATION FUND	9,086,528	9,495,037	9,495,037	9,919,284
Less: Reappropriations	0	0		
Net Fund Total	9,086,528	9,495,037	9,495,037	9,919,284

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: FEDERAL REVENUE FUND: 8762 - FEDERAL GRANTS/CONTRACTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	36,859	88,822	0	0
EMPLOYEE BENEFITS	3,977	23,672	0	0
CURRENT EXPENSES	4,106	55,506	0	0
BUILDINGS	0	250,000	0	0
ASSETS	0	50,000	0	0
Total 09900 - UNCLASSIFIED	44,941	468,000	0	0
Total Fund 8762 - FEDERAL GRANTS/CONTRACTS FUND	44,941	468,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	44,941	468,000	0	0

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER FUND: 4309 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	50,000	50,000	50,000
EMPLOYEE BENEFITS	0	4,040	4,040	4,040
CURRENT EXPENSES	0	65,960	65,960	65,960
Total 09900 - UNCLASSIFIED	0	120,000	120,000	120,000
Total Fund 4309 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	0	120,000	120,000	120,000
Less: Reappropriations	0	0		
Net Fund Total	0	120,000	120,000	120,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER FUND: 4318 - TUITION & REQUIRED E&G FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	43.11	45.04	37.11	37.11
PERSONAL SERVICES	3,601,298	6,742,100	6,751,220	6,751,220
EMPLOYEE BENEFITS	354,804	2,261,886	2,261,886	2,261,886
CURRENT EXPENSES	3,765,063	5,369,575	5,360,455	5,360,455
REPAIRS & ALTERATIONS	311,271	694,437	694,437	694,437
BUILDINGS	2,041	800,000	860,000	860,000
LAND	12,750	200,000	200,000	200,000
OTHER ASSETS	20,610	140,000	140,000	140,000
ASSETS	220,338	194,000	194,000	194,000
Total 09900 - UNCLASSIFIED	8,288,174	16,401,998	16,461,998	16,461,998
Total Fund 4318 - TUITION & REQUIRED E&G FEES FUND	8,288,174	16,401,998	16,461,998	16,461,998
Less: Reappropriations	0	0		
Net Fund Total	8,288,174	16,401,998	16,461,998	16,461,998

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER FUND: 4319 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	40,343	0	0	0
REPAIRS & ALTERATIONS	155	0	0	0
BUILDINGS	337,187	700,000	700,000	700,000
OTHER ASSETS	37,515	0	0	0
ASSETS	4,133	0	0	0
Total 09900 - UNCLASSIFIED	419,332	700,000	700,000	700,000
Total Fund 4319 - EDUCATION & GENERAL CAPITAL FEES FUND	419,332	700,000	700,000	700,000
Less: Reappropriations	0	0		
Net Fund Total	419,332	700,000	700,000	700,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER FUND: 4320 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	5.00	5.50	5.00	5.00
PERSONAL SERVICES	323,012	1,005,000	1,100,205	1,100,205
EMPLOYEE BENEFITS	65,776	281,500	305,172	305,172
CURRENT EXPENSES	543,085	598,000	647,123	647,123
REPAIRS & ALTERATIONS	2,247	55,000	105,000	105,000
BUILDINGS	16,980	0	250,000	250,000
OTHER ASSETS	0	50,000	50,000	50,000
ASSETS	86,301	956,000	956,000	956,000
Total 09900 - UNCLASSIFIED	1,037,402	2,945,500	3,413,500	3,413,500
Total Fund 4320 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	1,037,402	2,945,500	3,413,500	3,413,500
Less: Reappropriations	0	0		
Net Fund Total	1,037,402	2,945,500	3,413,500	3,413,500

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER FUND: 4321 - PAYROLL CLEARING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	1,797,537	0	0	0
EMPLOYEE BENEFITS	(2,171,008)	0	0	0
Total 09900 - UNCLASSIFIED	(373,472)	0	0	0
Total Fund 4321 - PAYROLL CLEARING FUND	(373,472)	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	(373,472)	0	0	0

State of West Virginia
 FY 2020 Appropriation Request
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Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	9,086,528	9,495,037	9,495,037	9,919,284
FEDERAL REVENUE	44,941	468,000	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,371,436	20,167,498	20,695,498	20,695,498
TOTAL WEST VIRGINIA UNIVERSITY AT PARKERSBURG	18,502,905	30,130,535	30,190,535	30,614,782
Less: Reappropriations	0	0		
Net Department Total	18,502,905	30,130,535	30,190,535	30,614,782

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

**DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION
0487 - SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE
WV Code Chapter - 18B Article - 4**

Department Description

Southern West Virginia Community and Technical College provides accessible, affordable, quality education and training that dynamically advances the economic and social development of West Virginia by providing individuals with a quality education.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: GENERAL REVENUE FUND: 0380 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
44600 - SOUTHERN WV COMMUNITY AND TECHNICAL COLLEGE				
FTE	107.74	115.84	121.24	121.24
PERSONAL SERVICES	5,195,621	5,563,417	5,563,417	5,814,246
EMPLOYEE BENEFITS	1,538,779	1,729,846	1,729,846	1,776,626
CURRENT EXPENSES	892,072	650,951	650,951	650,951
Total 44600 - SOUTHERN WV COMMUNITY AND TECHNICAL COLLEGE	7,626,471	7,944,214	7,944,214	8,241,823
Total Fund 0380 - GENERAL ADMINISTRATION FUND	7,626,471	7,944,214	7,944,214	8,241,823
Less: Reappropriations	0	0		
Net Fund Total	7,626,471	7,944,214	7,944,214	8,241,823

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: FEDERAL REVENUE FUND: 8772 - FEDERAL GRANTS/CONTRACTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.10	0.00	3.60	3.60
PERSONAL SERVICES	365,378	154,969	154,969	154,969
EMPLOYEE BENEFITS	85,175	9,021	9,021	9,021
CURRENT EXPENSES	252,455	42,500	42,500	42,500
Total 09900 - UNCLASSIFIED	703,008	206,490	206,490	206,490
Total Fund 8772 - FEDERAL GRANTS/CONTRACTS FUND	703,008	206,490	206,490	206,490
Less: Reappropriations	0	0		
Net Fund Total	703,008	206,490	206,490	206,490

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4680 - TUITION & REQUIRED E&G FEES FUND

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
FTE	38.42	42.92	43.92	43.92
PERSONAL SERVICES	1,831,952	2,615,140	2,615,140	2,615,140
EMPLOYEE BENEFITS	479,599	535,113	535,113	535,113
CURRENT EXPENSES	1,578,409	6,000,905	6,000,905	6,000,905
REPAIRS & ALTERATIONS	105,420	42,135	42,135	42,135
ASSETS	16,907	18,000	18,000	18,000
Total 09900 - UNCLASSIFIED	4,012,288	9,211,293	9,211,293	9,211,293
Total Fund 4680 - TUITION & REQUIRED E&G FEES FUND	4,012,288	9,211,293	9,211,293	9,211,293
Less: Reappropriations	0	0		
Net Fund Total	4,012,288	9,211,293	9,211,293	9,211,293

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4681 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	57,056	59,897	59,897	59,897
EMPLOYEE BENEFITS	18,287	18,731	18,731	18,731
CURRENT EXPENSES	19,422	18,600	18,600	18,600
Total 09900 - UNCLASSIFIED	94,765	97,228	97,228	97,228
Total Fund 4681 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	94,765	97,228	97,228	97,228
Less: Reappropriations	0	0		
Net Fund Total	94,765	97,228	97,228	97,228

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4682 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	5,279	0	0	0
REPAIRS & ALTERATIONS	24,959	0	0	0
BUILDINGS	242,483	300,000	300,000	300,000
Total 09900 - UNCLASSIFIED	272,720	300,000	300,000	300,000
Total Fund 4682 - EDUCATION & GENERAL CAPITAL FEES FUND	272,720	300,000	300,000	300,000
Less: Reappropriations	0	0		
Net Fund Total	272,720	300,000	300,000	300,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4683 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	13.75	14.25	13.25	13.25
PERSONAL SERVICES	655,116	1,093,924	1,093,924	1,093,924
EMPLOYEE BENEFITS	179,903	157,944	157,944	157,944
CURRENT EXPENSES	2,287,840	2,437,865	2,437,865	2,437,865
REPAIRS & ALTERATIONS	20,386	7,857	7,857	7,857
BUILDINGS	279,265	400,000	400,000	400,000
ASSETS	13,663	45,000	45,000	45,000
Total 09900 - UNCLASSIFIED	3,436,173	4,142,590	4,142,590	4,142,590
Total Fund 4683 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	3,436,173	4,142,590	4,142,590	4,142,590
Less: Reappropriations	0	0		
Net Fund Total	3,436,173	4,142,590	4,142,590	4,142,590

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	7,626,471	7,944,214	7,944,214	8,241,823
FEDERAL REVENUE	703,008	206,490	206,490	206,490
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	7,815,947	13,751,111	13,751,111	13,751,111
TOTAL SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	16,145,426	21,901,815	21,901,815	22,199,424
Less: Reappropriations	0	0		
Net Department Total	16,145,426	21,901,815	21,901,815	22,199,424

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

**DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION
0489 - WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE
WV Code Chapter - 18B Article - 10-1**

Department Description

West Virginia Northern Community College's mission is to educate and empower individuals to achieve academic and career goals, leading to a highly skilled, well-rounded, and accomplished workforce which successfully competes and adapts in a global economy.

The College responds to the needs of the region it serves by offering a high-quality learning environment that is accessible, safe, and accommodating while nurturing teamwork and community service.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: GENERAL REVENUE FUND: 0383 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
44700 - WV NORTHERN COMMUNITY AND TECHNICAL COLLEGE				
FTE	108.78	114.25	114.50	114.50
PERSONAL SERVICES	5,104,803	5,444,727	5,444,727	5,699,532
EMPLOYEE BENEFITS	1,477,136	1,388,772	1,388,772	1,436,293
CURRENT EXPENSES	1,190	0	0	0
Total 44700 - WV NORTHERN COMMUNITY AND TECHNICAL COLLEGE	6,583,128	6,833,499	6,833,499	7,135,825
Total Fund 0383 - GENERAL ADMINISTRATION FUND	6,583,128	6,833,499	6,833,499	7,135,825
Less: Reappropriations	0	0		
Net Fund Total	6,583,128	6,833,499	6,833,499	7,135,825

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: FEDERAL REVENUE FUND: 8774 - FEDERAL GRANTS/CONTRACTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	54,849	58,202	57,861	57,861
EMPLOYEE BENEFITS	(285)	4,452	4,793	4,793
Total 09900 - UNCLASSIFIED	54,565	62,654	62,654	62,654
Total Fund 8774 - FEDERAL GRANTS/CONTRACTS FUND	54,565	62,654	62,654	62,654
Less: Reappropriations	0	0		
Net Fund Total	54,565	62,654	62,654	62,654

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4726 - TUITION & REQUIRED E&G FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	18.50	23.00	23.00	23.00
PERSONAL SERVICES	989,826	2,636,366	2,675,812	2,675,812
EMPLOYEE BENEFITS	209,496	273,042	288,522	288,522
CURRENT EXPENSES	2,737,438	3,203,590	3,215,590	3,215,590
REPAIRS & ALTERATIONS	118,184	96,142	96,142	96,142
ASSETS	48,706	20,850	20,850	20,850
Total 09900 - UNCLASSIFIED	4,103,650	6,229,990	6,296,916	6,296,916
Total Fund 4726 - TUITION & REQUIRED E&G FEES FUND	4,103,650	6,229,990	6,296,916	6,296,916
Less: Reappropriations	0	0		
Net Fund Total	4,103,650	6,229,990	6,296,916	6,296,916

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4727 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	67,651	304,384	304,444	304,444
EMPLOYEE BENEFITS	18,847	37,156	37,156	37,156
CURRENT EXPENSES	41,010	56,620	56,620	56,620
ASSETS	2,451	0	0	0
Total 09900 - UNCLASSIFIED	129,960	398,160	398,220	398,220
Total Fund 4727 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	129,960	398,160	398,220	398,220
Less: Reappropriations	0	0		
Net Fund Total	129,960	398,160	398,220	398,220

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4728 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	63,441	120,000	120,000	120,000
REPAIRS & ALTERATIONS	40,561	132,460	157,460	157,460
BUILDINGS	3,030,269	1,528,000	0	0
LAND	1,305	0	0	0
OTHER ASSETS	241,466	115,000	10,000	10,000
ASSETS	142,847	368,000	368,000	368,000
Total 09900 - UNCLASSIFIED	3,519,889	2,263,460	655,460	655,460
Total Fund 4728 - EDUCATION & GENERAL CAPITAL FEES FUND	3,519,889	2,263,460	655,460	655,460
Less: Reappropriations	0	0		
Net Fund Total	3,519,889	2,263,460	655,460	655,460

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4731 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.80	2.75	2.50	2.50
PERSONAL SERVICES	192,556	135,673	134,573	134,573
EMPLOYEE BENEFITS	49,710	34,704	34,704	34,704
CURRENT EXPENSES	154,345	388,347	388,347	388,347
ASSETS	70,705	233,311	233,311	233,311
Total 09900 - UNCLASSIFIED	467,316	792,035	790,935	790,935
Total Fund 4731 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	467,316	792,035	790,935	790,935
Less: Reappropriations	0	0		
Net Fund Total	467,316	792,035	790,935	790,935

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	6,583,128	6,833,499	6,833,499	7,135,825
FEDERAL REVENUE	54,565	62,654	62,654	62,654
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,220,815	9,683,645	8,141,531	8,141,531
TOTAL WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE	14,858,508	16,579,798	15,037,684	15,340,010
Less: Reappropriations	0	0		
Net Department Total	14,858,508	16,579,798	15,037,684	15,340,010

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

**DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION
0492 - EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE
WV Code Chapter - 18-B Article - 4**

Department Description

Eastern WV Community and Technical College provides accessible and affordable educational opportunities for academic, technical, workforce training, and life-long learning for the Potomac Highlands regional community.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: GENERAL REVENUE FUND: 0587 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
41200 - EASTERN WEST VIRGINIA COMMUNITY & TECHNICAL COLLEGE				
FTE	20.85	28.91	29.05	29.05
PERSONAL SERVICES	1,185,416	1,477,237	1,477,237	1,534,022
EMPLOYEE BENEFITS	303,036	335,300	335,300	345,890
CURRENT EXPENSES	262,968	0	0	0
Total 41200 - EASTERN WEST VIRGINIA COMMUNITY & TECHNICAL COLLEGE	1,751,421	1,812,537	1,812,537	1,879,912
Total Fund 0587 - GENERAL ADMINISTRATION FUND	1,751,421	1,812,537	1,812,537	1,879,912
Less: Reappropriations	0	0		
Net Fund Total	1,751,421	1,812,537	1,812,537	1,879,912

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: FEDERAL REVENUE FUND: 8840 - FEDERAL GRANTS/CONTRACTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	4.00	3.60	4.50	4.50
PERSONAL SERVICES	160,251	215,338	215,338	215,338
EMPLOYEE BENEFITS	46,282	43,306	43,306	43,306
CURRENT EXPENSES	485,816	971,111	971,111	971,111
ASSETS	398,954	0	0	0
Total 09900 - UNCLASSIFIED	1,091,304	1,229,755	1,229,755	1,229,755
Total Fund 8840 - FEDERAL GRANTS/CONTRACTS FUND	1,091,304	1,229,755	1,229,755	1,229,755
Less: Reappropriations	0	0		
Net Fund Total	1,091,304	1,229,755	1,229,755	1,229,755

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4820 - REVENUE CLEARING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	4,000	4,000	4,000
Total 09900 - UNCLASSIFIED	0	4,000	4,000	4,000
Total Fund 4820 - REVENUE CLEARING FUND	0	4,000	4,000	4,000
Less: Reappropriations	0	0		
Net Fund Total	0	4,000	4,000	4,000

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4825 - TUITION & REQUIRED E&G FEES FUND

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
FTE	0.60	0.60	0.60	0.60
PERSONAL SERVICES	149,557	278,973	278,973	278,973
EMPLOYEE BENEFITS	29,386	92,591	92,591	92,591
CURRENT EXPENSES	614,908	777,232	777,232	777,232
REPAIRS & ALTERATIONS	16,787	13,367	13,367	13,367
BUILDINGS	17,071	0	0	0
OTHER ASSETS	1,223	2,495	2,495	2,495
ASSETS	8,127	71,736	71,736	71,736
Total 09900 - UNCLASSIFIED	837,059	1,236,394	1,236,394	1,236,394
Total Fund 4825 - TUITION & REQUIRED E&G FEES FUND	837,059	1,236,394	1,236,394	1,236,394
Less: Reappropriations	0	0		
Net Fund Total	837,059	1,236,394	1,236,394	1,236,394

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4826 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.99	1.00	1.00	1.00
PERSONAL SERVICES	74,391	111,954	111,954	111,954
EMPLOYEE BENEFITS	12,126	15,692	15,692	15,692
CURRENT EXPENSES	188,115	137,978	137,978	137,978
REPAIRS & ALTERATIONS	10,275	10,500	10,500	10,500
Total 09900 - UNCLASSIFIED	284,907	276,124	276,124	276,124
Total Fund 4826 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	284,907	276,124	276,124	276,124
Less: Reappropriations	0	0		
Net Fund Total	284,907	276,124	276,124	276,124

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4827 - EDUCATION & GENERAL CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	8,765	30,000	30,000	30,000
REPAIRS & ALTERATIONS	7,155	0	0	0
BUILDINGS	31,547	270,000	270,000	270,000
LAND	1,740	0	0	0
Total 09900 - UNCLASSIFIED	49,207	300,000	300,000	300,000
Total Fund 4827 - EDUCATION & GENERAL CAPITAL FEES FUND	49,207	300,000	300,000	300,000
Less: Reappropriations	0	0		
Net Fund Total	49,207	300,000	300,000	300,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4829 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.25	3.29	3.25	3.25
PERSONAL SERVICES	211,102	142,285	138,000	138,000
EMPLOYEE BENEFITS	45,553	500	0	0
CURRENT EXPENSES	497,897	577,815	582,600	582,600
OTHER ASSETS	1,590	0	0	0
ASSETS	112,965	0	0	0
Total 09900 - UNCLASSIFIED	869,107	720,600	720,600	720,600
Total Fund 4829 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	869,107	720,600	720,600	720,600
Less: Reappropriations	0	0		
Net Fund Total	869,107	720,600	720,600	720,600

**State of West Virginia
FY 2020 Appropriation Request
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Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	1,751,421	1,812,537	1,812,537	1,879,912
FEDERAL REVENUE	1,091,304	1,229,755	1,229,755	1,229,755
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,040,279	2,537,118	2,537,118	2,537,118
TOTAL EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	4,883,004	5,579,410	5,579,410	5,646,785
Less: Reappropriations	0	0		
Net Department Total	4,883,004	5,579,410	5,579,410	5,646,785

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0493 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

BridgeValley Community and Technical College promotes student success, prepares a skilled workforce, and builds tomorrow's leaders by providing access to quality education. The college's vision is to provide opportunity for a diverse learner population, offering leading-edge technology, innovative ideas, and dynamic service to our students and our communities.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0618 - GENERAL ADMINISTRATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
71700 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE				
FTE	97.72	101.25	100.85	100.85
PERSONAL SERVICES	5,713,229	5,941,043	5,941,043	6,175,483
EMPLOYEE BENEFITS	1,444,826	1,479,605	1,479,605	1,523,328
Total 71700 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	7,158,055	7,420,648	7,420,648	7,698,811
Total Fund 0618 - GENERAL ADMINISTRATION FUND	7,158,055	7,420,648	7,420,648	7,698,811
Less: Reappropriations	0	0		
Net Fund Total	7,158,055	7,420,648	7,420,648	7,698,811

**State of West Virginia
FY 2020 Appropriation Request
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CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: FEDERAL REVENUE FUND: 8782 - FEDERAL GRANTS/CONTRACTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	562,105	75,000	75,000	75,000
EMPLOYEE BENEFITS	205,867	0	0	0
CURRENT EXPENSES	962,423	1,490,000	1,405,000	1,405,000
ASSETS	21,797	0	0	0
Total 09900 - UNCLASSIFIED	1,752,192	1,565,000	1,480,000	1,480,000
Total Fund 8782 - FEDERAL GRANTS/CONTRACTS FUND	1,752,192	1,565,000	1,480,000	1,480,000
Less: Reappropriations	0	0		
Net Fund Total	1,752,192	1,565,000	1,480,000	1,480,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4985 - GIFTS, GRANTS & DONATIONS (NON-FEDERAL)	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	26.38	40.13	41.91	41.91
PERSONAL SERVICES	1,060,234	2,267,072	2,267,072	2,267,072
EMPLOYEE BENEFITS	208,385	387,100	387,100	387,100
CURRENT EXPENSES	1,191,159	2,033,728	2,033,728	2,033,728
REPAIRS & ALTERATIONS	533	0	0	0
ASSETS	363,175	1,000,000	1,000,000	1,000,000
Total 09900 - UNCLASSIFIED	2,823,485	5,687,900	5,687,900	5,687,900
Total Fund 4985 - GIFTS, GRANTS & DONATIONS (NON-FEDERAL)	2,823,485	5,687,900	5,687,900	5,687,900
Less: Reappropriations	0	0		
Net Fund Total	2,823,485	5,687,900	5,687,900	5,687,900

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4986 - TUITION & REQUIRED E&G FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	40.12	49.90	48.52	48.52
PERSONAL SERVICES	2,443,119	2,984,712	2,984,712	2,984,712
EMPLOYEE BENEFITS	648,377	650,625	650,625	650,625
CURRENT EXPENSES	3,898,784	2,958,663	2,458,663	2,458,663
REPAIRS & ALTERATIONS	88,170	0	0	0
ASSETS	20,547	0	0	0
Total 09900 - UNCLASSIFIED	7,098,997	6,594,000	6,094,000	6,094,000
Total Fund 4986 - TUITION & REQUIRED E&G FUND	7,098,997	6,594,000	6,094,000	6,094,000
Less: Reappropriations	0	0		
Net Fund Total	7,098,997	6,594,000	6,094,000	6,094,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4987 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	24,114	20,000	20,000	20,000
EMPLOYEE BENEFITS	1,845	1,530	1,530	1,530
CURRENT EXPENSES	808,658	981,670	981,670	981,670
Total 09900 - UNCLASSIFIED	834,617	1,003,200	1,003,200	1,003,200
Total Fund 4987 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	834,617	1,003,200	1,003,200	1,003,200
Less: Reappropriations	0	0		
Net Fund Total	834,617	1,003,200	1,003,200	1,003,200

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER FUND: 4988 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	1,214,168	690,000	690,000	690,000
REPAIRS & ALTERATIONS	13,993	110,000	110,000	110,000
ASSETS	55,454	0	0	0
Total 09900 - UNCLASSIFIED	1,283,615	800,000	800,000	800,000
Total Fund 4988 - EDUCATION & GENERAL CAPITAL FEES FUND	1,283,615	800,000	800,000	800,000
Less: Reappropriations	0	0		
Net Fund Total	1,283,615	800,000	800,000	800,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

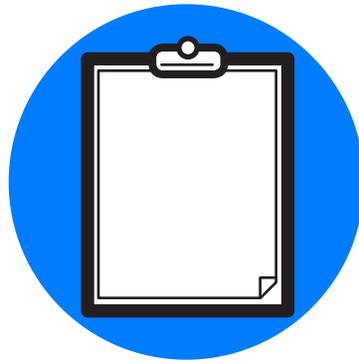
DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	7,158,055	7,420,648	7,420,648	7,698,811
FEDERAL REVENUE	1,752,192	1,565,000	1,480,000	1,480,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,040,715	14,085,100	13,585,100	13,585,100
TOTAL BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	20,950,962	23,070,748	22,485,748	22,763,911
Less: Reappropriations	0	0		
Net Department Total	20,950,962	23,070,748	22,485,748	22,763,911

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	61,508,645	67,583,070	65,554,475	67,888,909
FEDERAL REVENUE	6,490,518	7,422,999	4,531,878	4,531,878
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	79,677,480	116,794,233	112,833,724	112,833,724
TOTAL COUNCIL FOR C&T COLLEGE EDUCATION	147,676,643	191,800,302	182,920,077	185,254,511
Less: Reappropriations	2,068,483	2,028,595		
Net Cabinet Total	145,608,160	189,771,707	182,920,077	185,254,511

MISCELLANEOUS BOARDS AND COMMISSIONS



**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0316 - WATER DEVELOPMENT AUTHORITY

WV Code Chapter - 22C Article - 1

Department Description

The Water Development Authority administers various financial assistance programs for the development of water, waste water, and economic infrastructure for local governmental agencies (municipalities, public service districts, and other political subdivisions) in West Virginia.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE FUND: 3390 - WEST VIRGINIA INFRASTRUCTURE TRANSFER FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
70000 - DIRECTED TRANSFER				
CURRENT EXPENSES	46,000,000	46,000,000	46,000,000	46,000,000
Total 70000 - DIRECTED TRANSFER	46,000,000	46,000,000	46,000,000	46,000,000
Total Fund 3390 - WEST VIRGINIA INFRASTRUCTURE TRANSFER FUND	46,000,000	46,000,000	46,000,000	46,000,000
Less: Reappropriations	0	0		
Net Fund Total	46,000,000	46,000,000	46,000,000	46,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER

FUND: 3381 - ADMINISTRATION OF LOAN PROGRAM 1% SERVICE CHARGE

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
FTE	17.00	21.00	21.00	21.00
PERSONAL SERVICES	749,938	1,310,334	1,310,334	1,310,334
EMPLOYEE BENEFITS	188,547	265,012	273,059	273,059
CURRENT EXPENSES	56,098	329,832	313,633	313,633
REPAIRS & ALTERATIONS	0	56,200	44,500	44,500
OTHER ASSETS	0	15,000	10,000	10,000
Total 09900 - UNCLASSIFIED	994,583	1,976,378	1,951,526	1,951,526
Total Fund 3381 - ADMINISTRATION OF LOAN PROGRAM 1% SERVICE CHARGE	994,583	1,976,378	1,951,526	1,951,526
Less: Reappropriations	0	0		
Net Fund Total	994,583	1,976,378	1,951,526	1,951,526

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 3384 - WEST VIRGINIA INFRASTRUCTURE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	40,000,000	40,000,000	40,000,000	40,000,000
Total 09900 - UNCLASSIFIED	40,000,000	40,000,000	40,000,000	40,000,000
Total Fund 3384 - WEST VIRGINIA INFRASTRUCTURE FUND	40,000,000	40,000,000	40,000,000	40,000,000
Less: Reappropriations	0	0		
Net Fund Total	40,000,000	40,000,000	40,000,000	40,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER

FUND: 3385 - WV INFRASTRUCTURE GENERAL OBLIGATION DEBT

SRV FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	19,411,049	20,558,000	21,947,475	21,947,475
Total 09900 - UNCLASSIFIED	19,411,049	20,558,000	21,947,475	21,947,475
Total Fund 3385 - WV INFRASTRUCTURE GENERAL OBLIGATION DEBT SRV FUND	19,411,049	20,558,000	21,947,475	21,947,475
Less: Reappropriations	0	0		
Net Fund Total	19,411,049	20,558,000	21,947,475	21,947,475

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 3386 - WV DRINKING WATER TREATMENT REVOLVING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	7,118,290	21,500,000	17,500,000	17,500,000
Total 09900 - UNCLASSIFIED	7,118,290	21,500,000	17,500,000	17,500,000
Total Fund 3386 - WV DRINKING WATER TREATMENT REVOLVING FUND	7,118,290	21,500,000	17,500,000	17,500,000
Less: Reappropriations	0	0		
Net Fund Total	7,118,290	21,500,000	17,500,000	17,500,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER

**FUND: 3387 - DRINKING WATER TREAT REVOL-ADMINISTRATIVE
EXPENSE**

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

CURRENT EXPENSES

56,172

196,000

196,000

196,000

Total 09900 - UNCLASSIFIED

56,172

196,000

196,000

196,000

**Total Fund 3387 - DRINKING WATER TREAT REVOL-ADMINISTRATIVE
EXPENSE**

56,172

196,000

196,000

196,000

Less: Reappropriations

0

0

Net Fund Total

56,172

196,000

196,000

196,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 3802 - DRINKING WATER TREAT REVOL SETTLEMENT WVAWC	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	12,000	20,000	20,000
Total 09900 - UNCLASSIFIED	0	12,000	20,000	20,000
Total Fund 3802 - DRINKING WATER TREAT REVOL SETTLEMENT WVAWC	0	12,000	20,000	20,000
Less: Reappropriations	0	0		
Net Fund Total	0	12,000	20,000	20,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 3865 - WV INFASTRUCTURE LOTTERY REV, DEBT SERV FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	6,000,000	6,000,000	6,000,000	6,000,000
Total 09900 - UNCLASSIFIED	6,000,000	6,000,000	6,000,000	6,000,000
Total Fund 3865 - WV INFASTRUCTURE LOTTERY REV, DEBT SERV FUND	6,000,000	6,000,000	6,000,000	6,000,000
Less: Reappropriations	0	0		
Net Fund Total	6,000,000	6,000,000	6,000,000	6,000,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	46,000,000	46,000,000	46,000,000	46,000,000
STATE ROAD FUND	0	0	0	0
OTHER	73,580,094	90,242,378	87,615,001	87,615,001
TOTAL WATER DEVELOPMENT AUTHORITY	119,580,094	136,242,378	133,615,001	133,615,001
Less: Reappropriations	0	0		
Net Department Total	119,580,094	136,242,378	133,615,001	133,615,001

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0505 - BOARD OF BARBERS AND COSMETOLOGISTS

WV Code Chapter - 30 Article - 27

Department Description

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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGISTS

FUND CLASS: SPECIAL REVENUE FUND: 5425 - BARBERS AND BEAUTICIANS SPECIAL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	8.00	10.00	10.00
PERSONAL SERVICES	268,918	336,406	336,406	355,366
EMPLOYEE BENEFITS	121,302	168,091	168,091	188,627
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	390,220	504,497	504,497	543,993
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	166,428	239,969	239,969	239,969
Total 13000 - CURRENT EXPENSES	166,428	239,969	239,969	239,969
Total Fund 5425 - BARBERS AND BEAUTICIANS SPECIAL FUND	556,648	744,466	744,466	783,962
Less: Reappropriations	0	0		
Net Fund Total	556,648	744,466	744,466	783,962

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGISTS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	556,648	744,466	744,466	783,962
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF BARBERS AND COSMETOLOGISTS	556,648	744,466	744,466	783,962
Less: Reappropriations	0	0		
Net Department Total	556,648	744,466	744,466	783,962

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0509 - HOSPITAL FINANCE AUTHORITY

WV Code Chapter - 16 Article - 29A

Department Description

The Hospital Finance Authority was established by an Act of the Legislature in 1984 and became operational in 1985. The Authority currently provides access to capital markets for hospitals in the state of West Virginia. The Authority's mission is to provide a variety of financial programs which include low interest loans, tax free bond financing, leases, and other financial products for hospitals and hospital facilities at the lowest and most competitive rates available.

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

CABINET: MISCELLANEOUS				
DEPARTMENT: HOSPITAL FINANCE AUTHORITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5475 - HOSPITAL FINANCE AUTHORITY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	57,620	62,680	64,740	67,110
EMPLOYEE BENEFITS	21,735	23,301	23,584	26,151
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	79,355	85,981	88,324	93,261
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1,450	1,450	1,450
Total 09900 - UNCLASSIFIED	0	1,450	1,450	1,450
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	15,300	57,740	55,397	55,397
Total 13000 - CURRENT EXPENSES	15,300	57,740	55,397	55,397
Total Fund 5475 - HOSPITAL FINANCE AUTHORITY FUND	94,655	145,171	145,171	150,108
Less: Reappropriations	0	0		
Net Fund Total	94,655	145,171	145,171	150,108

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: HOSPITAL FINANCE AUTHORITY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	94,655	145,171	145,171	150,108
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL HOSPITAL FINANCE AUTHORITY	94,655	145,171	145,171	150,108
Less: Reappropriations	0	0		
Net Department Total	94,655	145,171	145,171	150,108

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0901 - APPRAISER LICENSING CERTIFICATION BOARD

WV Code Chapter - 30 Article - 38 and 38A

Department Description

The West Virginia Real Estate Appraiser Licensing and Certification Board protects the public interest by ensuring that all consumers of real estate appraisal services receive such services from appraisers who are fully qualified in accordance with both federal and state law through registration and regulation of appraisal management companies.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD

FUND CLASS: OTHER

**FUND: 8501 - APPRAISER LICENSING CERTIFICATION BD OPERATING
FD**

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
FTE	2.00	4.00	4.00	4.00
PERSONAL SERVICES	167,468	209,921	203,000	203,000
EMPLOYEE BENEFITS	41,211	52,438	40,808	40,808
CURRENT EXPENSES	190,195	300,360	304,910	304,910
ASSETS	510	300	300	300
Total 09900 - UNCLASSIFIED	399,384	563,018	549,018	549,018
Total Fund 8501 - APPRAISER LICENSING CERTIFICATION BD OPERATING FD	399,384	563,018	549,018	549,018
Less: Reappropriations	0	0		
Net Fund Total	399,384	563,018	549,018	549,018

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	399,384	563,018	549,018	549,018
TOTAL APPRAISER LICENSING CERTIFICATION BOARD	399,384	563,018	549,018	549,018
Less: Reappropriations	0	0		
Net Department Total	399,384	563,018	549,018	549,018

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0902 - BOARD OF FUNERAL SERVICE EXAMINERS

WV Code Chapter - 30 Article - 6

Department Description

The West Virginia Board of Funeral Service Examiners issues licenses to funeral homes, funeral directors, apprentices, crematories, crematory operators, and courtesy card holders pursuant to WV Code 30-6-1, et seq. The Board has the duty to protect the health, safety, and welfare of the public.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS

FUND CLASS: OTHER FUND: 8504 - FUNERAL SERVICE EXAMINERS OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	101,225	91,277	99,297	99,297
EMPLOYEE BENEFITS	19,368	20,844	19,319	19,319
CURRENT EXPENSES	57,182	59,405	58,950	58,950
Total 09900 - UNCLASSIFIED	177,775	171,526	177,566	177,566
Total Fund 8504 - FUNERAL SERVICE EXAMINERS OPERATING FUND	177,775	171,526	177,566	177,566
Less: Reappropriations	0	0		
Net Fund Total	177,775	171,526	177,566	177,566

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	177,775	171,526	177,566	177,566
TOTAL BOARD OF FUNERAL SERVICE EXAMINERS	177,775	171,526	177,566	177,566
Less: Reappropriations	0	0		
Net Department Total	177,775	171,526	177,566	177,566

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0903 - BOARD OF PROFESSIONAL SURVEYORS

WV Code Chapter - 30 Article - 13A

Department Description

The West Virginia Board of Professional Surveyors is charged with the administration and enforcement of the provisions of the Professional Surveyors Law, W. Va. Code 30-13A-1 et seq.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS

FUND CLASS: OTHER FUND: 8507 - BOARD OF PROFESSIONAL SURVEYORS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	1.60	1.60	1.60
PERSONAL SERVICES	80,699	87,120	97,120	97,120
EMPLOYEE BENEFITS	19,808	25,294	25,294	25,294
CURRENT EXPENSES	63,791	86,586	76,586	76,586
ASSETS	0	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	164,297	200,000	200,000	200,000
Total Fund 8507 - BOARD OF PROFESSIONAL SURVEYORS FUND	164,297	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	164,297	200,000	200,000	200,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	164,297	200,000	200,000	200,000
TOTAL BOARD OF PROFESSIONAL SURVEYORS	164,297	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Department Total	164,297	200,000	200,000	200,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0904 - BOARD OF COUNSELING

WV Code Chapter - 30 Article - 31

Department Description

The Board of Examiners in Counseling exists in order to ensure that the practice of counseling contributes to the general welfare and public interest of the state and its citizens. The Board authorizes and qualifies practitioners by establishing standards for the education, training, and character of Licensed Professional Counselors. In addition, the Board establishes regulations, conducts hearings, and initiates other actions that govern the issuing, denial, exemption, and revocation of licenses to counseling practitioners.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF COUNSELING

FUND CLASS: OTHER FUND: 8510 - BOARD OF EXAMINERS IN COUNSELING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	86,305	98,435	100,495	100,495
EMPLOYEE BENEFITS	37,211	43,839	38,799	38,799
CURRENT EXPENSES	51,557	57,769	60,749	60,749
Total 09900 - UNCLASSIFIED	175,073	200,043	200,043	200,043
Total Fund 8510 - BOARD OF EXAMINERS IN COUNSELING FUND	175,073	200,043	200,043	200,043
Less: Reappropriations	0	0		
Net Fund Total	175,073	200,043	200,043	200,043

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF COUNSELING	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	175,073	200,043	200,043	200,043
TOTAL BOARD OF COUNSELING	175,073	200,043	200,043	200,043
Less: Reappropriations	0	0		
Net Department Total	175,073	200,043	200,043	200,043

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0905 - BOARD OF SOCIAL WORK

WV Code Chapter - 30 Article - 30

Department Description

The Board of Social Work's responsibility is to protect the public by investigating and bringing to resolution fact-based, unethical acts by licensed professionals in this field. Staff manages the daily operations of collecting eligible candidate applications and acting on them with the instruction of the Board.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF SOCIAL WORK

FUND CLASS: OTHER FUND: 8513 - SOCIAL WORKERS OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	2.70	2.70	2.70
PERSONAL SERVICES	88,011	133,624	131,424	131,424
EMPLOYEE BENEFITS	24,110	44,893	44,893	44,893
CURRENT EXPENSES	99,452	66,227	75,827	75,827
REPAIRS & ALTERATIONS	0	8,900	1,500	1,500
Total 09900 - UNCLASSIFIED	211,573	253,644	253,644	253,644
Total Fund 8513 - SOCIAL WORKERS OPERATING FUND	211,573	253,644	253,644	253,644
Less: Reappropriations	0	0		
Net Fund Total	211,573	253,644	253,644	253,644

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF SOCIAL WORK	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	211,573	253,644	253,644	253,644
TOTAL BOARD OF SOCIAL WORK	211,573	253,644	253,644	253,644
Less: Reappropriations	0	0		
Net Department Total	211,573	253,644	253,644	253,644

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0906 - BOARD OF LICENSED PRACTICAL NURSES

WV Code Chapter - 30 Article - 7A

Department Description

The West Virginia State Board of Examiners for Licensed Practical Nurses is a legally constituted agency of state government established by the Legislature to promote the public health, safety, and welfare through licensure of practical nurses.

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

CABINET: MISCELLANEOUS				
DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8517 - LICENSED PRACTICAL NURSES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	4.00	4.00
PERSONAL SERVICES	302,108	362,970	354,757	364,237
EMPLOYEE BENEFITS	94,487	92,354	121,000	131,268
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	396,595	455,324	475,757	495,505
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	103,916	128,133	107,700	107,700
Total 13000 - CURRENT EXPENSES	103,916	128,133	107,700	107,700
Total Fund 8517 - LICENSED PRACTICAL NURSES	500,511	583,457	583,457	603,205
Less: Reappropriations	0	0		
Net Fund Total	500,511	583,457	583,457	603,205

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	500,511	583,457	583,457	603,205
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF LICENSED PRACTICAL NURSES	500,511	583,457	583,457	603,205
Less: Reappropriations	0	0		
Net Department Total	500,511	583,457	583,457	603,205

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0907 - BOARD OF REGISTERED NURSES

WV Code Chapter - 30 Article - 7

Department Description

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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: BOARD OF REGISTERED NURSES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8520 - REGISTERED PROFESSIONAL NURSES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.50	15.50	15.00	15.00
PERSONAL SERVICES	794,153	943,389	936,427	971,977
EMPLOYEE BENEFITS	218,217	283,168	290,130	328,635
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,012,370	1,226,557	1,226,557	1,300,612
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	3,000	3,000	3,000
Total 06400 - REPAIRS AND ALTERATIONS	0	3,000	3,000	3,000
07000 - EQUIPMENT				
ASSETS	6,711	25,000	25,000	25,000
Total 07000 - EQUIPMENT	6,711	25,000	25,000	25,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	356,868	312,655	312,655	312,655
Total 13000 - CURRENT EXPENSES	356,868	312,655	312,655	312,655
42600 - TRANSFERS				
CURRENT EXPENSES	0	553,582	0	0
Total 42600 - TRANSFERS	0	553,582	0	0
69000 - OTHER ASSETS				
OTHER ASSETS	0	4,500	4,500	4,500
Total 69000 - OTHER ASSETS	0	4,500	4,500	4,500
Total Fund 8520 - REGISTERED PROFESSIONAL NURSES	1,375,948	2,125,294	1,571,712	1,645,767
Less: Reappropriations	0	0		
Net Fund Total	1,375,948	2,125,294	1,571,712	1,645,767

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: BOARD OF REGISTERED NURSES				
FUND CLASS: OTHER				Governor's
FUND: 8521 - DIALYSIS TECHNICIAN FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	0.50	0.50	0.50
PERSONAL SERVICES	12,723	18,160	18,160	18,160
EMPLOYEE BENEFITS	2,405	11,647	11,647	11,647
CURRENT EXPENSES	14,803	18,060	18,060	18,060
REPAIRS & ALTERATIONS	0	100	100	100
OTHER ASSETS	0	250	250	250
ASSETS	0	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	29,931	49,217	49,217	49,217
42600 - TRANSFERS				
CURRENT EXPENSES	0	24,321	0	0
Total 42600 - TRANSFERS	0	24,321	0	0
Total Fund 8521 - DIALYSIS TECHNICIAN FUND	29,931	73,538	49,217	49,217
Less: Reappropriations	0	0		
Net Fund Total	29,931	73,538	49,217	49,217

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF REGISTERED NURSES

FUND CLASS: OTHER FUND: 9090 - WV RESTORE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	45,866	80,600	80,600	80,600
EMPLOYEE BENEFITS	12,081	29,366	29,366	29,366
CURRENT EXPENSES	221,581	284,612	284,612	284,612
OTHER ASSETS	0	3,000	3,000	3,000
ASSETS	2,000	8,000	8,000	8,000
Total 09900 - UNCLASSIFIED	281,529	405,578	405,578	405,578
Total Fund 9090 - WV RESTORE	281,529	405,578	405,578	405,578
Less: Reappropriations	0	0		
Net Fund Total	281,529	405,578	405,578	405,578

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF REGISTERED NURSES	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,375,948	2,125,294	1,571,712	1,645,767
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	311,460	479,116	454,795	454,795
TOTAL BOARD OF REGISTERED NURSES	1,687,408	2,604,410	2,026,507	2,100,562
Less: Reappropriations	0	0		
Net Department Total	1,687,408	2,604,410	2,026,507	2,100,562

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS
0908 - BOARD OF CHIROPRACTIC EXAMINERS
WV Code Chapter - 30 Article - 16**

Department Description

The Board of Chiropractic Examiners has the responsibility of regulating the practice of chiropractors in the state of West Virginia. The primary responsibility and obligation of the West Virginia Board of Chiropractic Examiners is to protect the public.

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS

FUND CLASS: OTHER FUND: 8522 - CHIROPRACTIC EXAMINERS OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	53,242	53,458	53,578	53,578
EMPLOYEE BENEFITS	21,114	19,591	19,591	19,591
CURRENT EXPENSES	39,528	61,451	61,331	61,331
OTHER ASSETS	107	500	500	500
ASSETS	805	0	0	0
Total 09900 - UNCLASSIFIED	114,795	135,000	135,000	135,000
Total Fund 8522 - CHIROPRACTIC EXAMINERS OPERATING FUND	114,795	135,000	135,000	135,000
Less: Reappropriations	0	0		
Net Fund Total	114,795	135,000	135,000	135,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	114,795	135,000	135,000	135,000
TOTAL BOARD OF CHIROPRACTIC EXAMINERS	114,795	135,000	135,000	135,000
Less: Reappropriations	0	0		
Net Department Total	114,795	135,000	135,000	135,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0909 - BOARD OF DENTISTRY

WV Code Chapter - 30 Article - 4

Department Description

The West Virginia Board of Dentistry is a regulatory agency for the profession of dentistry and regulates dentists and dental hygienists holding a variety of licenses and certifications.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: BOARD OF DENTISTRY				
FUND CLASS: OTHER				Governor's
FUND: 8525 - BOARD OF DENTISTRY SPECIAL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	196,374	248,464	248,644	248,644
EMPLOYEE BENEFITS	55,892	59,422	59,422	59,422
CURRENT EXPENSES	171,005	204,014	203,834	203,834
REPAIRS & ALTERATIONS	0	100	100	100
ASSETS	192	0	0	0
Total 09900 - UNCLASSIFIED	423,463	512,000	512,000	512,000
Total Fund 8525 - BOARD OF DENTISTRY SPECIAL FUND	423,463	512,000	512,000	512,000
Less: Reappropriations	0	0		
Net Fund Total	423,463	512,000	512,000	512,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF DENTISTRY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	423,463	512,000	512,000	512,000
TOTAL BOARD OF DENTISTRY	423,463	512,000	512,000	512,000
Less: Reappropriations	0	0		
Net Department Total	423,463	512,000	512,000	512,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS
0910 - BOARD OF LANDSCAPE ARCHITECTS
WV Code Chapter - 30 Article - 22**

Department Description

The West Virginia State Board of Landscape Architects was created for the purpose of protecting the health, safety, interest, and welfare of its citizens by regulating those who hold themselves out to be and who engage in the practice of landscape architecture, analysis, planning, design, management, preservation, and rehabilitation of the land.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS

FUND CLASS: OTHER FUND: 8528 - BOARD OF LANDSCAPE ARCHITECTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	0	1,800	1,800	1,800
CURRENT EXPENSES	13,532	26,424	26,424	26,424
Total 09900 - UNCLASSIFIED	13,532	28,224	28,224	28,224
Total Fund 8528 - BOARD OF LANDSCAPE ARCHITECTS FUND	13,532	28,224	28,224	28,224
Less: Reappropriations	0	0		
Net Fund Total	13,532	28,224	28,224	28,224

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	13,532	28,224	28,224	28,224
TOTAL BOARD OF LANDSCAPE ARCHITECTS	13,532	28,224	28,224	28,224
Less: Reappropriations	0	0		
Net Department Total	13,532	28,224	28,224	28,224

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS
0911 - BOARD OF OCCUPATIONAL THERAPY
WV Code Chapter - 30 Article - 28**

Department Description

The West Virginia Board of Occupational Therapy regulates and licenses persons providing occupational therapy services to the general public in the state of West Virginia. The Board's duties include licensing occupational therapists and occupational therapy assistants, setting standards for the practice of occupational therapy through regulations and legislation, enforcing continuing education requirements to ensure continued competency, and receiving and resolving complaints from the public regarding occupational therapists and occupational therapy assistants who may have violated the WV Occupational Therapy Practice Act.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY

FUND CLASS: OTHER

**FUND: 8531 - WEST VIRGINIA BOARD OF OCCUPATIONAL THERAPY
FUND**

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

FTE	0.65	0.65	0.65	0.65
PERSONAL SERVICES	33,577	40,020	40,080	40,080
EMPLOYEE BENEFITS	11,079	12,250	12,250	12,250
CURRENT EXPENSES	46,543	62,730	62,670	62,670
Total 09900 - UNCLASSIFIED	91,200	115,000	115,000	115,000
Total Fund 8531 - WEST VIRGINIA BOARD OF OCCUPATIONAL THERAPY FUND	91,200	115,000	115,000	115,000
Less: Reappropriations	0	0		
Net Fund Total	91,200	115,000	115,000	115,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	91,200	115,000	115,000	115,000
TOTAL BOARD OF OCCUPATIONAL THERAPY	91,200	115,000	115,000	115,000
Less: Reappropriations	0	0		
Net Department Total	91,200	115,000	115,000	115,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0912 - BOARD OF OPTOMETRY

WV Code Chapter - 30 Article - 8

Department Description

The Board of Optometry licenses optometrists and protects the public. It examines all applicants for proper training and provides for continuing education standards as well as certification standards to ensure expert eye care. It also accepts complaints from the public, investigates possible violations of the WV Code and the Board's Code of Rules, and provides professional discipline when necessary. It provides a website for public outreach that contains on-line license renewal and license verifications, a complaint form, a listing of all rules and regulations governing optometry, a disciplinary action report, and a "Locate an Optometrist" feature along with other items of interest to the public. The Board ensures compliance with CE requirements through a 100% audit of all licensees.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF OPTOMETRY

FUND CLASS: OTHER

FUND: 8534 - OPTOMETRY OPERATING FUND

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	52,513	62,060	62,120	62,120
EMPLOYEE BENEFITS	15,291	17,532	17,611	17,611
CURRENT EXPENSES	50,321	74,408	74,269	74,269
ASSETS	0	2,000	2,000	2,000
Total 09900 - UNCLASSIFIED	118,124	156,000	156,000	156,000
Total Fund 8534 - OPTOMETRY OPERATING FUND	118,124	156,000	156,000	156,000
Less: Reappropriations	0	0		
Net Fund Total	118,124	156,000	156,000	156,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF OPTOMETRY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	118,124	156,000	156,000	156,000
TOTAL BOARD OF OPTOMETRY	118,124	156,000	156,000	156,000
Less: Reappropriations	0	0		
Net Department Total	118,124	156,000	156,000	156,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0913 - BOARD OF PHARMACY

WV Code Chapter - 30 Article - 5

Department Description

It is the duty of the Board to protect the public health, safety, and welfare by the effective regulation of the practice of pharmacy, the licensure of pharmacists, maintenance of the West Virginia Controlled Substances Monitoring Program, and the licensure and regulation of all sites or persons who distribute, manufacture, or sell prescription drugs or devices within West Virginia.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: BOARD OF PHARMACY				
FUND CLASS: OTHER				Governor's
FUND: 8537 - PHARMACY OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	12.00	13.00	13.00	13.00
PERSONAL SERVICES	933,118	882,800	883,000	883,000
EMPLOYEE BENEFITS	210,728	221,030	226,730	226,730
CURRENT EXPENSES	1,249,581	1,170,990	1,320,490	1,320,490
REPAIRS & ALTERATIONS	0	10,500	4,600	4,600
BUILDINGS	0	2,980	2,980	2,980
LAND	0	2,000	2,000	2,000
OTHER ASSETS	0	126,200	126,200	126,200
ASSETS	26,558	39,500	34,000	34,000
Total 09900 - UNCLASSIFIED	2,419,984	2,456,000	2,600,000	2,600,000
Total Fund 8537 - PHARMACY OPERATING FUND	2,419,984	2,456,000	2,600,000	2,600,000
Less: Reappropriations	0	0		
Net Fund Total	2,419,984	2,456,000	2,600,000	2,600,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PHARMACY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,419,984	2,456,000	2,600,000	2,600,000
TOTAL BOARD OF PHARMACY	2,419,984	2,456,000	2,600,000	2,600,000
Less: Reappropriations	0	0		
Net Department Total	2,419,984	2,456,000	2,600,000	2,600,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0914 - BOARD OF PSYCHOLOGISTS

WV Code Chapter - 0914 Article - 30-21

Department Description

Created by Chapter 62, Acts of the Legislature, Regular Session, 1970; consists of seven members appointed by the Governor, by and with the advice and consent of the Senate; members shall have been licensed to engage in practice or teaching of psychology in the state for at least two years immediately preceding appointment; appointed for overlapping terms of three years; elects own chairman and secretary; paid reasonable compensation as determined by board and reimbursed for necessary expenses; to examine applicants and determine eligibility for license or temporary permit to engage in practice; to promulgate rules and regulations governing licensing of applicants; to investigate and take proper action against alleged violations of provisions of the statute. (Code 30-21)

The Board of Psychologists is designed to protect the state's citizens from the unqualified practice or malpractice of psychology.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PSYCHOLOGISTS

FUND CLASS: OTHER FUND: 8540 - BOARD OF EXAMINERS OF PSYCHOLOGISTS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	61,621	70,960	70,960	70,960
EMPLOYEE BENEFITS	14,828	15,740	15,740	15,740
CURRENT EXPENSES	31,597	39,132	39,132	39,132
REPAIRS & ALTERATIONS	0	500	500	500
Total 09900 - UNCLASSIFIED	108,046	126,332	126,332	126,332
Total Fund 8540 - BOARD OF EXAMINERS OF PSYCHOLOGISTS FUND	108,046	126,332	126,332	126,332
Less: Reappropriations	0	0		
Net Fund Total	108,046	126,332	126,332	126,332

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PSYCHOLOGISTS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	108,046	126,332	126,332	126,332
TOTAL BOARD OF PSYCHOLOGISTS	108,046	126,332	126,332	126,332
Less: Reappropriations	0	0		
Net Department Total	108,046	126,332	126,332	126,332

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0915 - BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS

WV Code Chapter - 30 Article - 23

Department Description

The Mission of the West Virginia Medical Imaging & Radiation Therapy Technology Board of Examiners is to be the driving force behind the highest quality imaging and radiation safety standards in West Virginia through the licensure of educationally prepared and clinically competent professionals.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

**DEPARTMENT: BOARD OF MEDICAL IMAGING AND RADIATION
THERAPY TECHNICIANS**

FUND CLASS: OTHER

**FUND: 8543 - BD OF EXAMINERS MEDICAL IMAGING TECHNOLOGY
FUND**

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	110,422	137,000	132,000	132,000
EMPLOYEE BENEFITS	33,677	33,500	33,500	33,500
CURRENT EXPENSES	55,855	58,730	59,500	59,500
ASSETS	5,297	0	0	0
Total 09900 - UNCLASSIFIED	205,251	229,230	225,000	225,000
Total Fund 8543 - BD OF EXAMINERS MEDICAL IMAGING TECHNOLOGY FUND	205,251	229,230	225,000	225,000
Less: Reappropriations	0	0		
Net Fund Total	205,251	229,230	225,000	225,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	205,251	229,230	225,000	225,000
TOTAL BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS	205,251	229,230	225,000	225,000
Less: Reappropriations	0	0		
Net Department Total	205,251	229,230	225,000	225,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0916 - BOARD OF SANITARIANS

WV Code Chapter - 30 Article - 17

Department Description

The State Board of Sanitarians was established pursuant to West Virginia State Code, Chapter 30, Article 17. The State Board of Sanitarians sets the requirements for licenses, permits, and certifications for registered sanitarians, sanitarians, and sanitarians-in-training.

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

CABINET: MISCELLANEOUS				
DEPARTMENT: BOARD OF SANITARIANS				
FUND CLASS: OTHER				Governor's
FUND: 8546 - SANITARIANS OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	2,100	4,200	3,200	3,200
EMPLOYEE BENEFITS	161	300	300	300
CURRENT EXPENSES	6,561	6,000	3,358	3,358
Total 09900 - UNCLASSIFIED	8,822	10,500	6,858	6,858
Total Fund 8546 - SANITARIANS OPERATING FUND	8,822	10,500	6,858	6,858
Less: Reappropriations	0	0		
Net Fund Total	8,822	10,500	6,858	6,858

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF SANITARIANS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,822	10,500	6,858	6,858
TOTAL BOARD OF SANITARIANS	8,822	10,500	6,858	6,858
Less: Reappropriations	0	0		
Net Department Total	8,822	10,500	6,858	6,858

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS
0917 - BOARD OF PROFESSIONAL ENGINEERS
WV Code Chapter - 30 Article - 13**

Department Description

The WV State Board of Registration for Professional Engineers is a professional licensing board responsible for the regulation of the practice of engineering. This agency is charged with safeguarding the health, safety, and welfare of the public and providing for the registration of qualified persons as Professional Engineers (PEs), the certification of Engineer Interns (EIs), and issuance of Certificates of Authorization (COAs) for engineering companies practicing or offering to provide engineering services in the state of West Virginia.

The activities and responsibilities of this Board include, but are not limited to, the following: application processing and approvals for national engineering exams (the Fundamentals of Engineering Exam-FE and the Principles and Practice Exam-PE); exam administration tasks associated with all FE and PE exams prepared by the National Council of Examiners for Engineering and Surveying (NCEES) and given in WV; comity/reciprocity/reinstatement licensure application processing; company/firm Certificate of Authorization (COA) application processing; issuance of licenses/ certifications (PE, COA and EI) to qualified applicants; license renewal applications and processing (PE, Retired and COA), maintaining and auditing of continuing education of all active PE licensees; comprehensive enforcement program to uphold WV Engineering Law; and providing important information so the public can make informed decisions regarding utilizing professional engineering services within the State of West Virginia.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS

FUND CLASS: OTHER FUND: 8549 - BOARD OF PROFESSIONAL ENGINEERS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	5.00	5.00	5.00	5.00
PERSONAL SERVICES	403,134	579,000	579,000	579,000
EMPLOYEE BENEFITS	103,389	169,000	169,000	169,000
CURRENT EXPENSES	285,642	346,500	336,500	336,500
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
OTHER ASSETS	13,176	10,000	20,000	20,000
ASSETS	0	14,000	14,000	14,000
Total 09900 - UNCLASSIFIED	805,341	1,120,000	1,120,000	1,120,000
Total Fund 8549 - BOARD OF PROFESSIONAL ENGINEERS FUND	805,341	1,120,000	1,120,000	1,120,000
Less: Reappropriations	0	0		
Net Fund Total	805,341	1,120,000	1,120,000	1,120,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	805,341	1,120,000	1,120,000	1,120,000
TOTAL BOARD OF PROFESSIONAL ENGINEERS	805,341	1,120,000	1,120,000	1,120,000
Less: Reappropriations	0	0		
Net Department Total	805,341	1,120,000	1,120,000	1,120,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0918 - BOARD OF ACCOUNTANCY

WV Code Chapter - 30 Article - 9

Department Description

The West Virginia Board of Accountancy is the state regulatory board providing for the approval, testing, and licensure of Certified Public Accountants. State Code also permits disciplinary proceedings for licensees or firms who violate state code.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: BOARD OF ACCOUNTANCY				
FUND CLASS: OTHER				Governor's
FUND: 8552 - ACCOUNTANCY OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	168,228	193,620	222,360	222,360
EMPLOYEE BENEFITS	53,451	61,600	65,700	65,700
CURRENT EXPENSES	170,011	260,780	227,940	227,940
REPAIRS & ALTERATIONS	0	800	800	800
OTHER ASSETS	0	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	391,690	536,800	536,800	536,800
Total Fund 8552 - ACCOUNTANCY OPERATING FUND	391,690	536,800	536,800	536,800
Less: Reappropriations	0	0		
Net Fund Total	391,690	536,800	536,800	536,800

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF ACCOUNTANCY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	391,690	536,800	536,800	536,800
TOTAL BOARD OF ACCOUNTANCY	391,690	536,800	536,800	536,800
Less: Reappropriations	0	0		
Net Department Total	391,690	536,800	536,800	536,800

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0919 - BOARD OF ARCHITECTS

WV Code Chapter - 30 Article - 12

Department Description

The West Virginia Board of Architects was established to safeguard the life, health, property, and public welfare of the people of West Virginia and to protect the against the unauthorized, unqualified and improper practice of architecture in the state. The Board licenses and renews the licenses of architects practicing in the State of West Virginia, and also audits their required continuing education hours annually.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF ARCHITECTS

FUND CLASS: OTHER FUND: 8555 - ARCHITECTS OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	68,583	74,860	72,700	72,700
EMPLOYEE BENEFITS	20,391	21,837	23,197	23,197
CURRENT EXPENSES	59,224	72,292	73,092	73,092
REPAIRS & ALTERATIONS	0	315	315	315
Total 09900 - UNCLASSIFIED	148,198	169,304	169,304	169,304
Total Fund 8555 - ARCHITECTS OPERATING FUND	148,198	169,304	169,304	169,304
Less: Reappropriations	0	0		
Net Fund Total	148,198	169,304	169,304	169,304

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF ARCHITECTS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	148,198	169,304	169,304	169,304
TOTAL BOARD OF ARCHITECTS	148,198	169,304	169,304	169,304
Less: Reappropriations	0	0		
Net Department Total	148,198	169,304	169,304	169,304

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0921 - WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE

WV Code Chapter - 30 Article - 14

Department Description

The West Virginia Board of Osteopathic Medicine is mandated by W.Va. Code Chapter 30 to license osteopathic physicians and physician assistants and to regulate the rules with disciplinary action as needed.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 8600 - OSTEOPATHY OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	215,629	261,975	225,429	225,429
EMPLOYEE BENEFITS	65,486	71,470	76,462	76,462
CURRENT EXPENSES	136,090	110,940	142,494	142,494
Total 09900 - UNCLASSIFIED	417,205	444,385	444,385	444,385
Total Fund 8600 - OSTEOPATHY OPERATING FUND	417,205	444,385	444,385	444,385
Less: Reappropriations	0	0		
Net Fund Total	417,205	444,385	444,385	444,385

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	417,205	444,385	444,385	444,385
TOTAL WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE	417,205	444,385	444,385	444,385
Less: Reappropriations	0	0		
Net Department Total	417,205	444,385	444,385	444,385

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0922 - BOARD OF PHYSICAL THERAPY

WV Code Chapter - 30 Article - 20-5

Department Description

It is the responsibility of the Board of Physical Therapy to review, license, and register physical therapists, physical therapists assistants, and athletic trainers.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PHYSICAL THERAPY

FUND CLASS: OTHER FUND: 8603 - WEST VIRGINIA BOARD OF PHYSICAL THERAPY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.00	3.00	2.75	2.75
PERSONAL SERVICES	100,965	128,900	128,900	128,900
EMPLOYEE BENEFITS	26,082	45,009	45,009	45,009
CURRENT EXPENSES	262,156	319,591	319,591	319,591
REPAIRS & ALTERATIONS	0	500	500	500
BUILDINGS	0	6,000	6,000	6,000
Total 09900 - UNCLASSIFIED	389,204	500,000	500,000	500,000
Total Fund 8603 - WEST VIRGINIA BOARD OF PHYSICAL THERAPY FUND	389,204	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	389,204	500,000	500,000	500,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PHYSICAL THERAPY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	389,204	500,000	500,000	500,000
TOTAL BOARD OF PHYSICAL THERAPY	389,204	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Department Total	389,204	500,000	500,000	500,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0923 - BOARD OF VETERINARY MEDICINE

WV Code Chapter - 30 Article - 26

Department Description

The purpose of the West Virginia Board of Veterinary Medicine is to provide for the licensure of veterinarians, registration of veterinary technicians, and certification of animal euthanasia technicians. The Board regulates and inspects veterinary facilities and investigates complaints regarding improper, illegal, or unethical activities by licensees in the practice of the professions. Additionally, the Board must ensure compliance with continued professional education for the enrichment of the skills and knowledge of the practitioner in the best interests of the citizens and their animals. The primary purpose of the regulatory board is to protect and promote the public health, safety, and welfare, and to enhance the veterinary profession.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF VETERINARY MEDICINE

FUND CLASS: OTHER FUND: 8606 - BOARD OF VETERINARY MEDICINE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.75	1.75	1.75	1.75
PERSONAL SERVICES	129,644	143,981	149,101	149,101
EMPLOYEE BENEFITS	24,432	33,258	33,258	33,258
CURRENT EXPENSES	101,257	126,329	126,329	126,329
REPAIRS & ALTERATIONS	0	1,050	1,050	1,050
BUILDINGS	55	0	0	0
OTHER ASSETS	0	3,000	3,000	3,000
ASSETS	776	2,000	2,000	2,000
Total 09900 - UNCLASSIFIED	256,163	309,618	314,738	314,738
Total Fund 8606 - BOARD OF VETERINARY MEDICINE FUND	256,163	309,618	314,738	314,738
Less: Reappropriations	0	0		
Net Fund Total	256,163	309,618	314,738	314,738

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF VETERINARY MEDICINE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	256,163	309,618	314,738	314,738
TOTAL BOARD OF VETERINARY MEDICINE	256,163	309,618	314,738	314,738
Less: Reappropriations	0	0		
Net Department Total	256,163	309,618	314,738	314,738

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0926 - PUBLIC SERVICE COMMISSION

WV Code Chapter - 24,24A & 24B Article - all

Department Description

The Public Service Commission is responsible for the following divisions:

Utilities Division- Provides the advocacy, regulatory, and adjudicatory functions necessary to enable and facilitate quality service throughout the state. The fund also supports West Virginia's railway safety and productivity, enhances the level of safety of the traveling public, and enforces West Virginia laws governing overweight/over dimensional vehicles to reduce highway maintenance.

Gas Pipeline Safety - Responsible for ensuring safety of transportation of natural gas by pipeline in the state.

Motor Carrier Section of the Transportation Division- Administers and enforces W.Va. Code Chapter 24A-6-6 relating to the regulation of the for-hire transportation of passengers and property in the state. Regulations include economic rates, public safety, and the public interest.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8743 - CONS FED FUNDS MOTOR CARRIER DIVISION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.30	27.30	26.30	26.30
PERSONAL SERVICES	434,282	978,413	978,413	1,009,934
EMPLOYEE BENEFITS	153,014	308,500	308,500	342,642
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	587,295	1,286,913	1,286,913	1,352,576
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	4,088	40,000	39,000	39,000
Total 06400 - REPAIRS AND ALTERATIONS	4,088	40,000	39,000	39,000
07000 - EQUIPMENT				
ASSETS	0	0	1,000	1,000
Total 07000 - EQUIPMENT	0	0	1,000	1,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	217,935	368,953	368,953	368,953
Total 13000 - CURRENT EXPENSES	217,935	368,953	368,953	368,953
Total Fund 8743 - CONS FED FUNDS MOTOR CARRIER DIVISION FUND	809,319	1,695,866	1,695,866	1,761,529
Less: Reappropriations	0	0		
Net Fund Total	809,319	1,695,866	1,695,866	1,761,529

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8744 - CONS FED FUNDS GAS PIPELINE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.35	7.20	7.20	7.20
PERSONAL SERVICES	261,288	429,800	429,800	441,532
EMPLOYEE BENEFITS	88,371	166,800	166,800	179,507
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	349,659	596,600	596,600	621,039
07000 - EQUIPMENT				
ASSETS	0	3,000	3,000	3,000
Total 07000 - EQUIPMENT	0	3,000	3,000	3,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	4,072	4,072	4,072
Total 09900 - UNCLASSIFIED	0	4,072	4,072	4,072
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	33,957	124,628	124,628	124,628
Total 13000 - CURRENT EXPENSES	33,957	124,628	124,628	124,628
Total Fund 8744 - CONS FED FUNDS GAS PIPELINE FUND	383,615	728,300	728,300	752,739
Less: Reappropriations	0	0		
Net Fund Total	383,615	728,300	728,300	752,739

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8623 - PUBLIC SERVICE COMMISSION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	135.91	161.41	161.21	161.21
PERSONAL SERVICES	7,329,968	8,839,888	8,839,888	9,161,284
EMPLOYEE BENEFITS	2,391,796	2,967,426	2,967,426	3,320,637
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	9,721,764	11,807,314	11,807,314	12,481,921
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	54,627	55,000	55,000	55,000
Total 06400 - REPAIRS AND ALTERATIONS	54,627	55,000	55,000	55,000
07000 - EQUIPMENT				
ASSETS	89,574	160,000	160,000	160,000
Total 07000 - EQUIPMENT	89,574	160,000	160,000	160,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	147,643	147,643	147,643
Total 09900 - UNCLASSIFIED	0	147,643	147,643	147,643
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	1,577,990	2,572,222	2,572,202	2,572,202
Total 13000 - CURRENT EXPENSES	1,577,990	2,572,222	2,572,202	2,572,202
25800 - BUILDINGS				
BUILDINGS	0	0	10	10
Total 25800 - BUILDINGS	0	0	10	10
34500 - PSC WEIGHT ENFORCEMENT				
FTE	46.94	66.44	66.44	66.44
PERSONAL SERVICES	1,453,132	2,693,582	2,693,582	2,806,489
EMPLOYEE BENEFITS	616,935	1,061,285	1,061,285	1,183,577
CURRENT EXPENSES	581,501	583,017	583,017	583,017
REPAIRS & ALTERATIONS	28,563	32,569	32,569	32,569
Total 34500 - PSC WEIGHT ENFORCEMENT	2,680,131	4,370,453	4,370,453	4,605,652
42600 - TRANSFERS				
CURRENT EXPENSES	500,000	1,534,376	1,534,376	1,534,376
Total 42600 - TRANSFERS	500,000	1,534,376	1,534,376	1,534,376

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8623 - PUBLIC SERVICE COMMISSION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
52000 - DEBT PAYMENT/CAPITAL OUTLAY				
CURRENT EXPENSES	348,078	350,000	350,000	350,000
Total 52000 - DEBT PAYMENT/CAPITAL OUTLAY	348,078	350,000	350,000	350,000
73000 - LAND				
LAND	0	0	10	10
Total 73000 - LAND	0	0	10	10
91300 - BRIM PREMIUM				
CURRENT EXPENSES	172,216	172,216	172,216	172,216
Total 91300 - BRIM PREMIUM	172,216	172,216	172,216	172,216
Total Fund 8623 - PUBLIC SERVICE COMMISSION FUND	15,144,380	21,169,224	21,169,224	22,079,030
Less: Reappropriations	0	0		
Net Fund Total	15,144,380	21,169,224	21,169,224	22,079,030

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8624 - PUBLIC SERVICE COMMISSION PIPELINE SAFETY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.77	2.95	2.98	2.98
PERSONAL SERVICES	142,337	204,388	204,388	209,318
EMPLOYEE BENEFITS	46,650	79,810	79,810	85,340
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	188,988	284,198	284,198	294,658
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	3,837	4,000	4,000	4,000
Total 06400 - REPAIRS AND ALTERATIONS	3,837	4,000	4,000	4,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	3,851	3,851	3,851
REPAIRS & ALTERATIONS	2,562	0	0	0
Total 09900 - UNCLASSIFIED	2,562	3,851	3,851	3,851
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	65,332	93,115	93,115	93,115
Total 13000 - CURRENT EXPENSES	65,332	93,115	93,115	93,115
Total Fund 8624 - PUBLIC SERVICE COMMISSION PIPELINE SAFETY FUND	260,718	385,164	385,164	395,624
Less: Reappropriations	0	0		
Net Fund Total	260,718	385,164	385,164	395,624

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8625 - PUBLIC SERVICE COMMISSION MOTOR CARRIER FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	26.43	37.20	37.37	37.37
PERSONAL SERVICES	1,051,280	1,640,120	1,640,120	1,703,920
EMPLOYEE BENEFITS	365,489	603,406	603,406	673,594
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,416,769	2,243,526	2,243,526	2,377,514
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	4,418	23,000	23,000	23,000
Total 06400 - REPAIRS AND ALTERATIONS	4,418	23,000	23,000	23,000
07000 - EQUIPMENT				
ASSETS	0	50,000	50,000	50,000
Total 07000 - EQUIPMENT	0	50,000	50,000	50,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	29,233	29,233	29,233
Total 09900 - UNCLASSIFIED	0	29,233	29,233	29,233
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	206,479	577,557	577,557	577,557
Total 13000 - CURRENT EXPENSES	206,479	577,557	577,557	577,557
Total Fund 8625 - PUBLIC SERVICE COMMISSION MOTOR CARRIER FUND	1,627,667	2,923,316	2,923,316	3,057,304
Less: Reappropriations	0	0		
Net Fund Total	1,627,667	2,923,316	2,923,316	3,057,304

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8627 - CONSUMER ADVOCATE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	8.00	8.00	8.00
PERSONAL SERVICES	420,035	551,350	551,350	565,570
EMPLOYEE BENEFITS	134,724	192,022	192,022	207,424
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	554,760	743,372	743,372	772,994
07000 - EQUIPMENT				
ASSETS	975	9,872	9,872	9,872
Total 07000 - EQUIPMENT	975	9,872	9,872	9,872
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	200,647	276,472	276,472	276,472
Total 13000 - CURRENT EXPENSES	200,647	276,472	276,472	276,472
91300 - BRIM PREMIUM				
CURRENT EXPENSES	4,508	4,660	4,660	4,660
Total 91300 - BRIM PREMIUM	4,508	4,660	4,660	4,660
Total Fund 8627 - CONSUMER ADVOCATE FUND	760,890	1,034,376	1,034,376	1,063,998
Less: Reappropriations	0	0		
Net Fund Total	760,890	1,034,376	1,034,376	1,063,998

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER

**FUND: 8629 - MOTOR CARRIER - LAW ENFORCEMENT INVESTIGATIVE
FUND**

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
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09900 - UNCLASSIFIED

CURRENT EXPENSES	0	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	0	60,000	60,000	60,000
Total Fund 8629 - MOTOR CARRIER - LAW ENFORCEMENT INVESTIGATIVE FUND	0	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	0	60,000	60,000	60,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER FUND: 8631 - CABLE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.20	1.40	1.40	1.40
PERSONAL SERVICES	13,298	70,735	70,735	70,735
EMPLOYEE BENEFITS	3,778	26,330	26,330	26,330
CURRENT EXPENSES	413	4,774	4,774	4,774
Total 09900 - UNCLASSIFIED	17,489	101,839	101,839	101,839
Total Fund 8631 - CABLE FUND	17,489	101,839	101,839	101,839
Less: Reappropriations	0	0		
Net Fund Total	17,489	101,839	101,839	101,839

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER

**FUND: 8632 - ENHANCED 911 WIRELESS TOWER ACCESS
ASSISTANCE FUND**

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	1,246,985	1,530,000	1,530,000	1,530,000
Total 09900 - UNCLASSIFIED	1,246,985	1,530,000	1,530,000	1,530,000
Total Fund 8632 - ENHANCED 911 WIRELESS TOWER ACCESS ASSISTANCE FUND	1,246,985	1,530,000	1,530,000	1,530,000
Less: Reappropriations	0	0		
Net Fund Total	1,246,985	1,530,000	1,530,000	1,530,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER

FUND: 8633 - GIFTS GRANTS & DONATIONS

09900 - UNCLASSIFIED

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	0	455,000	455,000	455,000
ASSETS	0	70,000	70,000	70,000
Total 09900 - UNCLASSIFIED	0	525,000	525,000	525,000
Total Fund 8633 - GIFTS GRANTS & DONATIONS	0	525,000	525,000	525,000
Less: Reappropriations	0	0		
Net Fund Total	0	525,000	525,000	525,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	1,192,934	2,424,166	2,424,166	2,514,268
SPECIAL REVENUE	17,793,655	25,512,080	25,512,080	26,595,956
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,264,474	2,216,839	2,216,839	2,216,839
TOTAL PUBLIC SERVICE COMMISSION	20,251,062	30,153,085	30,153,085	31,327,063
Less: Reappropriations	0	0		
Net Department Total	20,251,062	30,153,085	30,153,085	31,327,063

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0927 - REAL ESTATE COMMISSION

WV Code Chapter - 30 Article - 40

Department Description

The Real Estate Commission regulates transactions involving real property and is charged with the duty to license, regulate, and supervise real estate brokers and salespersons. The Commission also designs and administers the examinations required for licensure and evaluates and approves all pre-licensure and continuing education courses offered to the public.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: REAL ESTATE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8635 - REAL ESTATE LICENSE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	7.00	7.00	7.00
PERSONAL SERVICES	315,862	439,825	439,825	451,675
EMPLOYEE BENEFITS	78,259	142,588	142,588	155,423
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	394,121	582,413	582,413	607,098
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	5,000	2,500	2,500
Total 06400 - REPAIRS AND ALTERATIONS	0	5,000	2,500	2,500
07000 - EQUIPMENT				
ASSETS	0	10,000	5,000	5,000
Total 07000 - EQUIPMENT	0	10,000	5,000	5,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	262,367	285,622	293,122	293,122
Total 13000 - CURRENT EXPENSES	262,367	285,622	293,122	293,122
Total Fund 8635 - REAL ESTATE LICENSE FUND	656,488	883,035	883,035	907,720
Less: Reappropriations	0	0		
Net Fund Total	656,488	883,035	883,035	907,720

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: REAL ESTATE COMMISSION	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	656,488	883,035	883,035	907,720
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL REAL ESTATE COMMISSION	656,488	883,035	883,035	907,720
Less: Reappropriations	0	0		
Net Department Total	656,488	883,035	883,035	907,720

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0929 - BOARD OF FORESTERS

WV Code Chapter - 30 Article - 19

Department Description

The West Virginia Board of Foresters issues licenses to foresters who meet the requirements for licensure as indicated in the WV Code 30-19-1. This licensure will help protect the health, welfare, and safety of the public. The board is authorized to propose rules, set fees, and proceed with any disciplinary action as necessary.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: BOARD OF FORESTERS				
FUND CLASS: OTHER				Governor's
FUND: 8643 - FORESTERS OPERATING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	2,934	6,000	6,000	6,000
EMPLOYEE BENEFITS	224	700	700	700
CURRENT EXPENSES	8,085	21,200	21,200	21,200
Total 09900 - UNCLASSIFIED	11,244	27,900	27,900	27,900
Total Fund 8643 - FORESTERS OPERATING FUND	11,244	27,900	27,900	27,900
Less: Reappropriations	0	0		
Net Fund Total	11,244	27,900	27,900	27,900

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF FORESTERS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	11,244	27,900	27,900	27,900
TOTAL BOARD OF FORESTERS	11,244	27,900	27,900	27,900
Less: Reappropriations	0	0		
Net Department Total	11,244	27,900	27,900	27,900

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0930 - BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY

WV Code Chapter - 30 Article - 32

Department Description

The mission of the WV Board of Examiners for Speech-Language Pathology and Audiology is to safeguard the public health, safety and welfare, 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 & Speech-Language Pathology & Audiology Assistants in the State of West Virginia.

The WV Board of Examiners for Speech-Language Pathology and Audiology administers, coordinates, and enforces the provisions of WV Code 30-32 and Legislative Rules 29-1 thru 29-5. The Board establishes licensure fees, evaluates the qualifications of applicants and registers Speech-Language Pathology and Audiology Assistants per the requirements set forth in WV 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 & Audiology Assistants, and establishes standards of professional conduct.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY				
FUND CLASS: SPECIAL REVENUE				
FUND: 8646 - SPEECH-LANGUAGE PATHOLOGY & AUDIOLOGY				
OPERATING FD	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	57,544	63,664	63,724	66,094
EMPLOYEE BENEFITS	10,203	11,650	11,590	14,157
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	67,747	75,314	75,314	80,251
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	59,748	63,499	63,499	63,499
Total 13000 - CURRENT EXPENSES	59,748	63,499	63,499	63,499
Total Fund 8646 - SPEECH-LANGUAGE PATHOLOGY & AUDIOLOGY OPERATING FD	127,495	138,813	138,813	143,750
Less: Reappropriations	0	0		
Net Fund Total	127,495	138,813	138,813	143,750

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	127,495	138,813	138,813	143,750
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY	127,495	138,813	138,813	143,750
Less: Reappropriations	0	0		
Net Department Total	127,495	138,813	138,813	143,750

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0935 - BOARD OF RESPIRATORY CARE

WV Code Chapter - 30 Article - 34

Department Description

The mission of the West Virginia Board of Respiratory Care is to provide oversight of respiratory care practitioners in the state. The Board is responsible for providing guidelines for licensing requirements, renewal of licenses, continuing education requirements, and investigation and/or prosecution of license violations.

State of West Virginia
FY 2020 Appropriation Request
Account Summary

CABINET: MISCELLANEOUS				
DEPARTMENT: BOARD OF RESPIRATORY CARE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8676 - BOARD OF RESPIRATORY CARE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	59,137	65,743	65,803	68,173
EMPLOYEE BENEFITS	21,377	24,420	24,420	26,987
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	80,514	90,163	90,223	95,160
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	400	400	400
Total 06400 - REPAIRS AND ALTERATIONS	0	400	400	400
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	57,787	53,027	53,027	53,027
Total 13000 - CURRENT EXPENSES	57,787	53,027	53,027	53,027
Total Fund 8676 - BOARD OF RESPIRATORY CARE FUND	138,300	143,590	143,650	148,587
Less: Reappropriations	0	0		
Net Fund Total	138,300	143,590	143,650	148,587

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF RESPIRATORY CARE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	138,300	143,590	143,650	148,587
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF RESPIRATORY CARE	138,300	143,590	143,650	148,587
Less: Reappropriations	0	0		
Net Department Total	138,300	143,590	143,650	148,587

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0936 - BOARD OF LICENSED DIETITIANS

WV Code Chapter - 30 Article - 35

Department Description

The West Virginia Board of Licensed Dietitians issues licenses to dietitians who meet the requirements as indicated in the WV Code 30-35-1. This licensure will help to protect the health, welfare, and safety of the public. The Board is authorized to propose rules, set fees, and to proceed with disciplinary action as necessary.

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

CABINET: MISCELLANEOUS				
DEPARTMENT: BOARD OF LICENSED DIETITIANS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8680 - DIETITIANS LICENSURE BOARD FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.50	0.75	0.00	0.00
PERSONAL SERVICES	12,257	16,750	16,750	17,935
EMPLOYEE BENEFITS	938	1,000	1,000	2,284
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	13,195	17,750	17,750	20,219
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	17,525	20,250	20,250	20,250
Total 13000 - CURRENT EXPENSES	17,525	20,250	20,250	20,250
Total Fund 8680 - DIETITIANS LICENSURE BOARD FUND	30,719	38,000	38,000	40,469
Less: Reappropriations	0	0		
Net Fund Total	30,719	38,000	38,000	40,469

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF LICENSED DIETITIANS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	30,719	38,000	38,000	40,469
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF LICENSED DIETITIANS	30,719	38,000	38,000	40,469
Less: Reappropriations	0	0		
Net Department Total	30,719	38,000	38,000	40,469

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0937 - BOARD OF ACUPUNCTURE

WV Code Chapter - 30 Article - 36

Department Description

The West Virginia Board of Acupuncture issues licenses to acupuncturists who meet the requirements for licensure as indicated in WV Code 30-36-1. This licensure will help protect the health, safety, and welfare of the public and ensure standards of competency in the practice of acupuncture. The Board is authorized to propose rules, set fees, and to proceed with disciplinary action as necessary.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF ACUPUNCTURE

FUND CLASS: OTHER FUND: 8677 - BOARD OF ACUPUNCTURE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	6,434	7,766	7,766	7,766
EMPLOYEE BENEFITS	218	600	950	950
CURRENT EXPENSES	8,037	7,634	7,284	7,284
Total 09900 - UNCLASSIFIED	14,689	16,000	16,000	16,000
Total Fund 8677 - BOARD OF ACUPUNCTURE	14,689	16,000	16,000	16,000
Less: Reappropriations	0	0		
Net Fund Total	14,689	16,000	16,000	16,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF ACUPUNCTURE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	14,689	16,000	16,000	16,000
TOTAL BOARD OF ACUPUNCTURE	14,689	16,000	16,000	16,000
Less: Reappropriations	0	0		
Net Department Total	14,689	16,000	16,000	16,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0938 - MASSAGE THERAPY LICENSURE BOARD

WV Code Chapter - 30 Article - 37

Department Description

The Massage Therapy Licensure Board issues licenses to massage therapists who meet the requirements for licensure as indicated in the WV Code 30-37-1. This licensure will protect the health, safety, and welfare of the public and ensure standards of competency in the practice of massage therapy. The board is authorized to propose rules, set fees, and to proceed with disciplinary action when necessary.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: MESSAGE THERAPY LICENSURE BOARD

FUND CLASS: SPECIAL REVENUE FUND: 8671 - MESSAGE THERAPISTS BOARD FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	82,049	80,221	80,281	82,651
EMPLOYEE BENEFITS	20,787	24,197	24,137	26,704
CURRENT EXPENSES	709	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	103,545	104,418	104,418	109,355
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	28,041	42,648	42,648	42,648
Total 13000 - CURRENT EXPENSES	28,041	42,648	42,648	42,648
Total Fund 8671 - MESSAGE THERAPISTS BOARD FUND	131,586	147,066	147,066	152,003
Less: Reappropriations	0	0		
Net Fund Total	131,586	147,066	147,066	152,003

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: MASSAGE THERAPY LICENSURE BOARD	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	131,586	147,066	147,066	152,003
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL MASSAGE THERAPY LICENSURE BOARD	131,586	147,066	147,066	152,003
Less: Reappropriations	0	0		
Net Department Total	131,586	147,066	147,066	152,003

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0939 - COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY

WV Code Chapter - 29 Article - 26-6(a)

Department Description

In 2001, the West Virginia Legislature created the Courthouse Facilities Improvement Authority (CFIA) to provide county government with funding assistance to modify existing courthouse facilities or for the construction of new courthouse facilities. County governments may apply for grant funding on an annual basis. The CFIA has many goals, including to make every courthouse in the county safe, sound, and compliant with all building requirements. The CFIA helps to maintain the integrity of every county courthouse structure in the state in hopes that the historic buildings will be around for generations of WV citizens to enjoy. We also conduct a facility needs assessment of all courthouses every 10 years.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY

FUND CLASS: OTHER FUND: 8685 - WV COURTHOUSE FACILITIES IMPROVEMENT FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.60	1.60	1.60
PERSONAL SERVICES	68,544	90,800	90,860	90,860
EMPLOYEE BENEFITS	23,798	35,700	35,700	35,700
CURRENT EXPENSES	1,727,302	3,582,600	3,582,600	3,582,600
REPAIRS & ALTERATIONS	502	4,750	4,750	4,750
BUILDINGS	0	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	1,820,146	3,763,850	3,763,910	3,763,910
Total Fund 8685 - WV COURTHOUSE FACILITIES IMPROVEMENT FUND	1,820,146	3,763,850	3,763,910	3,763,910
Less: Reappropriations	0	0		
Net Fund Total	1,820,146	3,763,850	3,763,910	3,763,910

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,820,146	3,763,850	3,763,910	3,763,910
TOTAL COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY	1,820,146	3,763,850	3,763,910	3,763,910
Less: Reappropriations	0	0		
Net Department Total	1,820,146	3,763,850	3,763,910	3,763,910

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0941 - NATIONAL COAL HERITAGE AREA AUTHORITY

WV Code Chapter - 29 Article - 27

Department Description

The National Coal Heritage Area (NCHA) is one of 49 federally designated heritage areas in the United States associated with the rich coal mining history of West Virginia. The NCHA encompasses twelve entire counties and two watersheds in southern West Virginia: Boone, Cabell, Fayette, McDowell, Mercer, Logan, Summers, Wyoming, Wayne, Mingo, Lincoln, Raleigh, and the Paint Creek and Cabin Creek Watersheds in Kanawha County. The authority is charged with providing assistance to local communities in accessing state and federal funds and other grant sources to assist with historic preservation, economic development, and tourism projects in the national coal heritage area. The NCHA receives an annual appropriation from Congress through the National Park Service to assist in operations of the NCHAA and in implementation of the approved management plan. In the past we received state funding to match federal funding. The funding we received from the WV Development Office was cut in FY2017.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8869 - CONSOLIDATED FEDERAL FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.40	2.00	2.00	2.00
PERSONAL SERVICES	110,651	114,880	114,880	118,198
EMPLOYEE BENEFITS	32,130	44,355	41,523	45,117
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	142,781	159,235	156,403	163,315
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	0	5,000	5,000	5,000
07000 - EQUIPMENT				
ASSETS	0	3,000	3,000	3,000
Total 07000 - EQUIPMENT	0	3,000	3,000	3,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	120,366	631,365	633,597	633,597
Total 13000 - CURRENT EXPENSES	120,366	631,365	633,597	633,597
69000 - OTHER ASSETS				
OTHER ASSETS	0	2,000	2,000	2,000
Total 69000 - OTHER ASSETS	0	2,000	2,000	2,000
Total Fund 8869 - CONSOLIDATED FEDERAL FUND	263,147	800,600	800,000	806,912
Less: Reappropriations	0	0		
Net Fund Total	263,147	800,600	800,000	806,912

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY

FUND CLASS: OTHER FUND: 8611 - GIFTS GRANTS AND DONATION FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.40	2.00	2.00	2.00
PERSONAL SERVICES	97,725	(52,561)	(41,717)	(41,717)
EMPLOYEE BENEFITS	27,178	18,386	41,523	41,523
CURRENT EXPENSES	90,292	36,915	168,678	168,678
REPAIRS & ALTERATIONS	0	37,500	151,000	151,000
BUILDINGS	0	169,000	900,000	900,000
OTHER ASSETS	0	23,750	85,000	85,000
ASSETS	0	25,000	100,000	100,000
Total 09900 - UNCLASSIFIED	215,195	257,990	1,404,484	1,404,484
Total Fund 8611 - GIFTS GRANTS AND DONATION FUND	215,195	257,990	1,404,484	1,404,484
Less: Reappropriations	0	0		
Net Fund Total	215,195	257,990	1,404,484	1,404,484

State of West Virginia
 FY 2020 Appropriation Request
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Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	263,147	800,600	800,000	806,912
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	215,195	257,990	1,404,484	1,404,484
TOTAL NATIONAL COAL HERITAGE AREA AUTHORITY	478,342	1,058,590	2,204,484	2,211,396
Less: Reappropriations	0	0		
Net Department Total	478,342	1,058,590	2,204,484	2,211,396

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0943 - CENTER FOR NURSING

WV Code Chapter - 30 Article - 7B

Department Description

The West Virginia Center for Nursing seeks to enhance and strengthen nursing excellence to optimize the health and healthcare of all West Virginians through strategic workforce planning, education, research, and nurse practice development.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: CENTER FOR NURSING

FUND CLASS: OTHER FUND: 9010 - CENTER FOR NURSING	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	63,000	86,425	86,425	86,425
EMPLOYEE BENEFITS	19,545	0	0	0
CURRENT EXPENSES	345,371	241,585	241,585	241,585
REPAIRS & ALTERATIONS	0	600	600	600
Total 09900 - UNCLASSIFIED	427,916	328,610	328,610	328,610
Total Fund 9010 - CENTER FOR NURSING	427,916	328,610	328,610	328,610
Less: Reappropriations	0	0		
Net Fund Total	427,916	328,610	328,610	328,610

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: CENTER FOR NURSING	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	427,916	328,610	328,610	328,610
TOTAL CENTER FOR NURSING	427,916	328,610	328,610	328,610
Less: Reappropriations	0	0		
Net Department Total	427,916	328,610	328,610	328,610

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS
0944 - ECONOMIC DEVELOPMENT AUTHORITY
WV Code Chapter - 31 Article - 15**

Department Description

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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE

**FUND: 9065 - ECONOMIC DEVELOPMENT AUTHORITY ECON DEV
PROJ**

31000 - DEBT SERVICE - TOTAL

	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
CURRENT EXPENSES	18,988,907	19,000,000	19,000,000	19,000,000
Total 31000 - DEBT SERVICE - TOTAL	18,988,907	19,000,000	19,000,000	19,000,000
Total Fund 9065 - ECONOMIC DEVELOPMENT AUTHORITY ECON DEV PROJ	18,988,907	19,000,000	19,000,000	19,000,000
Less: Reappropriations	0	0		
Net Fund Total	18,988,907	19,000,000	19,000,000	19,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE

**FUND: 9067 - CACAPON AND BEECH FORK STATE PARKS LOTTERY
REVENUE DEBT SVC**

FY 2018 Actuals

FY 2019 Budgeted

FY 2020 Request

**Governor's
Recommendation**

04000 - DEBT SERVICE

CURRENT EXPENSES	1,391,403	2,032,000	2,032,000	2,032,000
Total 04000 - DEBT SERVICE	1,391,403	2,032,000	2,032,000	2,032,000
Total Fund 9067 - CACAPON AND BEECH FORK STATE PARKS LOTTERY REVENUE DEBT SVC	1,391,403	2,032,000	2,032,000	2,032,000
Less: Reappropriations	0	0		
Net Fund Total	1,391,403	2,032,000	2,032,000	2,032,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE FUND: 9068 - STATE PARKS LOTTERY REVENUE DEBT SERVICE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
04000 - DEBT SERVICE				
CURRENT EXPENSES	0	0	4,395,000	4,395,000
Total 04000 - DEBT SERVICE	0	0	4,395,000	4,395,000
Total Fund 9068 - STATE PARKS LOTTERY REVENUE DEBT SERVICE	0	0	4,395,000	4,395,000
Less: Reappropriations	0	0		
Net Fund Total	0	0	4,395,000	4,395,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 9060 - WVIAJDC CASH CLEARING FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	27,423,231	66,000,000	66,000,000	66,000,000
Total 09900 - UNCLASSIFIED	27,423,231	66,000,000	66,000,000	66,000,000
Total Fund 9060 - WVIAJDC CASH CLEARING FUND	27,423,231	66,000,000	66,000,000	66,000,000
Less: Reappropriations	0	0		
Net Fund Total	27,423,231	66,000,000	66,000,000	66,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 9061 - INDUSTRIAL DEVELOPMENT LOANS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	10.00	10.00	10.00	10.00
PERSONAL SERVICES	635,251	660,920	671,460	671,460
EMPLOYEE BENEFITS	205,984	212,120	213,977	213,977
CURRENT EXPENSES	9,197,358	67,222,210	67,209,813	67,209,813
REPAIRS & ALTERATIONS	25,658	20,500	20,500	20,500
BUILDINGS	4,806,150	5,000	5,000	5,000
ASSETS	46,645	0	0	0
Total 09900 - UNCLASSIFIED	14,917,046	68,120,750	68,120,750	68,120,750
Total Fund 9061 - INDUSTRIAL DEVELOPMENT LOANS	14,917,046	68,120,750	68,120,750	68,120,750
Less: Reappropriations	0	0		
Net Fund Total	14,917,046	68,120,750	68,120,750	68,120,750

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 9063 - WVEDA CREDIT INSURANCE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	1,000,000	1,000,000	1,000,000
Total 09900 - UNCLASSIFIED	0	1,000,000	1,000,000	1,000,000
Total Fund 9063 - WVEDA CREDIT INSURANCE FUND	0	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	1,000,000	1,000,000	1,000,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	20,380,310	21,032,000	25,427,000	25,427,000
STATE ROAD FUND	0	0	0	0
OTHER	42,340,277	135,120,750	135,120,750	135,120,750
TOTAL ECONOMIC DEVELOPMENT AUTHORITY	62,720,587	156,152,750	160,547,750	160,547,750
Less: Reappropriations	0	0		
Net Department Total	62,720,587	156,152,750	160,547,750	160,547,750

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0945 - BOARD OF MEDICINE

WV Code Chapter - 10 Article - 5

Department Description

The WV Board of Medicine's primary responsibility is to license and discipline physicians, podiatrists, and their associated physician assistants. The Board will also issue resident educational permits beginning on July 1, 2019 or tentatively in the fall of 2018, pending emergency rule approved from the Secretary of State's office. The Board is responsible for the certification of medical corporations and professional limited liability companies who wish to practice medicine or podiatry and registration of drug dispensing locations.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: BOARD OF MEDICINE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 9070 - MEDICAL LICENSING BOARD FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	16.00	16.00	16.00	16.00
PERSONAL SERVICES	885,912	1,012,512	1,001,512	1,037,062
EMPLOYEE BENEFITS	226,592	266,240	294,240	332,745
CURRENT EXPENSES	8,325	9,000	9,000	9,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,120,830	1,287,752	1,304,752	1,378,807
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	18,379	20,000	8,000	8,000
Total 06400 - REPAIRS AND ALTERATIONS	18,379	20,000	8,000	8,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	807,872	1,113,789	1,108,789	1,108,789
Total 13000 - CURRENT EXPENSES	807,872	1,113,789	1,108,789	1,108,789
Total Fund 9070 - MEDICAL LICENSING BOARD FUND	1,947,080	2,421,541	2,421,541	2,495,596
Less: Reappropriations	0	0		
Net Fund Total	1,947,080	2,421,541	2,421,541	2,495,596

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF MEDICINE	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,947,080	2,421,541	2,421,541	2,495,596
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF MEDICINE	1,947,080	2,421,541	2,421,541	2,495,596
Less: Reappropriations	0	0		
Net Department Total	1,947,080	2,421,541	2,421,541	2,495,596

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0946 - MUNICIPAL PENSION OVERSIGHT BOARD

WV Code Chapter - 8 Article - 22

Department Description

The West Virginia Municipal Pensions Oversight Board was created for the purpose of monitoring and improving the performance of municipal police officer's and firefighter's pension and relief funds to ensure prudent administration and performance of municipal police officer's and firefighter's pension and relief funds.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD

FUND CLASS: OTHER FUND: 9076 - WV MUNICIPAL PENSIONS SECURITY FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	212,541	232,220	232,400	232,400
EMPLOYEE BENEFITS	50,612	53,299	53,331	53,331
CURRENT EXPENSES	18,978,849	21,713,001	21,712,789	21,712,789
ASSETS	0	1,480	1,480	1,480
Total 09900 - UNCLASSIFIED	19,242,002	22,000,000	22,000,000	22,000,000
Total Fund 9076 - WV MUNICIPAL PENSIONS SECURITY FUND	19,242,002	22,000,000	22,000,000	22,000,000
Less: Reappropriations	0	0		
Net Fund Total	19,242,002	22,000,000	22,000,000	22,000,000

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	19,242,002	22,000,000	22,000,000	22,000,000
TOTAL MUNICIPAL PENSION OVERSIGHT BOARD	19,242,002	22,000,000	22,000,000	22,000,000
Less: Reappropriations	0	0		
Net Department Total	19,242,002	22,000,000	22,000,000	22,000,000

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0947 - ENTERPRISE RESOURCE PLANNING BOARD

WV Code Chapter - 12 Article - 6D-5

Department Description

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.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 9080 - ENTERPRISE RESOURCE PLANNING SYSTEM	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	30.00	42.00	42.00	42.00
PERSONAL SERVICES	1,845,923	5,360,000	5,360,000	5,428,730
EMPLOYEE BENEFITS	553,154	1,353,066	1,353,066	1,427,509
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,399,077	6,713,066	6,713,066	6,856,239
06400 - REPAIRS AND ALTERATIONS				
REPAIRS & ALTERATIONS	0	300	300	300
Total 06400 - REPAIRS AND ALTERATIONS	0	300	300	300
07000 - EQUIPMENT				
ASSETS	0	213,000	2,213,000	2,213,000
Total 07000 - EQUIPMENT	0	213,000	2,213,000	2,213,000
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	232,000	232,000	232,000
Total 09900 - UNCLASSIFIED	0	232,000	232,000	232,000
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	8,667,188	17,640,134	15,640,134	15,640,134
Total 13000 - CURRENT EXPENSES	8,667,188	17,640,134	15,640,134	15,640,134
25800 - BUILDINGS				
BUILDINGS	0	2,000	2,000	2,000
Total 25800 - BUILDINGS	0	2,000	2,000	2,000
69000 - OTHER ASSETS				
OTHER ASSETS	178,939	199,500	199,500	199,500
Total 69000 - OTHER ASSETS	178,939	199,500	199,500	199,500
Total Fund 9080 - ENTERPRISE RESOURCE PLANNING SYSTEM	11,245,205	25,000,000	25,000,000	25,143,173
Less: Reappropriations	0	0		
Net Fund Total	11,245,205	25,000,000	25,000,000	25,143,173

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	11,245,205	25,000,000	25,000,000	25,143,173
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL ENTERPRISE RESOURCE PLANNING BOARD	11,245,205	25,000,000	25,000,000	25,143,173
Less: Reappropriations	0	0		
Net Department Total	11,245,205	25,000,000	25,000,000	25,143,173

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0948 - BOARD OF HEARING AID DEALERS

WV Code Chapter - 30 Article - 26-3

Department Description

The WV Board of Hearing Aid Dealers issues licenses to hearing aid dealers who meet the requirements for licensure as indicated in the WV Code 30-26-3. This licensure will protect the health, safety, and welfare of the public. The board is authorized to propose rules, set fees, and to proceed with any disciplinary action as necessary.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF HEARING AID DEALERS

FUND CLASS: OTHER FUND: 9085 - HEARING AID DEALERS FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
PERSONAL SERVICES	7,980	17,000	17,000	17,000
EMPLOYEE BENEFITS	610	2,600	2,600	2,600
CURRENT EXPENSES	6,687	14,329	14,329	14,329
Total 09900 - UNCLASSIFIED	15,278	33,929	33,929	33,929
Total Fund 9085 - HEARING AID DEALERS FUND	15,278	33,929	33,929	33,929
Less: Reappropriations	0	0		
Net Fund Total	15,278	33,929	33,929	33,929

State of West Virginia
 FY 2020 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF HEARING AID DEALERS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	15,278	33,929	33,929	33,929
TOTAL BOARD OF HEARING AID DEALERS	15,278	33,929	33,929	33,929
Less: Reappropriations	0	0		
Net Department Total	15,278	33,929	33,929	33,929

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS
0950 - BOARD OF TREASURY INVESTMENTS
WV Code Chapter - 12 Article - 6C**

Department Description

The Board of Treasury Investments is established to provide prudent fiscal administration, investment, and management for the state's Consolidated Fund. Specifically, the Board provides focused investment services for the operating funds of the state and of its political subdivisions and provides better management of all state funds within state government.

**State of West Virginia
FY 2020 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: BOARD OF TREASURY INVESTMENTS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 9152 - BOARD OF TREASURY INVESTMENTS FEE FUND	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
PERSONAL SERVICES	665,917	782,889	782,889	782,889
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	665,917	782,889	782,889	782,889
09900 - UNCLASSIFIED				
CURRENT EXPENSES	0	14,850	14,850	14,850
ASSETS	211	0	0	0
Total 09900 - UNCLASSIFIED	211	14,850	14,850	14,850
13000 - CURRENT EXPENSES				
CURRENT EXPENSES	279,921	650,714	650,714	650,714
Total 13000 - CURRENT EXPENSES	279,921	650,714	650,714	650,714
91300 - BRIM PREMIUM				
CURRENT EXPENSES	20,151	36,547	36,547	36,547
Total 91300 - BRIM PREMIUM	20,151	36,547	36,547	36,547
93800 - FEES OF CUSTODIANS FUND ADVISORS & FUND MGRS				
CURRENT EXPENSES	1,632,567	3,500,000	3,500,000	3,500,000
Total 93800 - FEES OF CUSTODIANS FUND ADVISORS & FUND MGRS	1,632,567	3,500,000	3,500,000	3,500,000
Total Fund 9152 - BOARD OF TREASURY INVESTMENTS FEE FUND	2,598,768	4,985,000	4,985,000	4,985,000
Less: Reappropriations	0	0		
Net Fund Total	2,598,768	4,985,000	4,985,000	4,985,000

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Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF TREASURY INVESTMENTS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,598,768	4,985,000	4,985,000	4,985,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF TREASURY INVESTMENTS	2,598,768	4,985,000	4,985,000	4,985,000
Less: Reappropriations	0	0		
Net Department Total	2,598,768	4,985,000	4,985,000	4,985,000

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Cabinet Fund Class Summary

CABINET: MISCELLANEOUS	FY 2018 Actuals	FY 2019 Budgeted	FY 2020 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	1,456,081	3,224,766	3,224,166	3,321,180
SPECIAL REVENUE	37,197,058	62,867,513	62,313,991	63,795,296
LOTTERY REVENUE	66,380,310	67,032,000	71,427,000	71,427,000
STATE ROAD FUND	0	0	0	0
OTHER	146,281,895	262,723,986	261,352,130	261,352,130
TOTAL MISCELLANEOUS	251,315,344	395,848,265	398,317,287	399,895,606
Less: Reappropriations	0	0		
Net Cabinet Total	251,315,344	395,848,265	398,317,287	399,895,606